

Culture and Recreation



Offer 12.1: Utilities: Art in Public Places

2019: \$72,847 and 0.00 FTE, 0.00 Hourly FTE

2020: \$59,098 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will comply with City ordinance, 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.

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

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

- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City

Additional Information

- 1% of the capital construction project greater than \$250,000 up to a cap of 0.5% of overall operating revenue go 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/>



Offer 12.1: Utilities: Art in Public Places

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: 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 2017, 262 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>
- NLSH 11. Number of graffiti abatement issues
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91488.html>

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: LASmith

Lead Department: Utilities Strategic Planning



12.1: Utilities: Art in Public Places

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|---------------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 569000 - Other Capital Outlay | 56,821 | 46,096 | -18.9% |
| 560000 - Capital Outlay | 56,821 | 46,096 | -18.9% |
| 591000 - Transfers to Funds | 16,026 | 13,002 | -18.9% |
| 590000 - Transfers Out | 16,026 | 13,002 | -18.9% |
| Total Expenses | 72,847 | 59,098 | -18.9% |
| Funding Sources | | | |
| 501-Light & Power Fund: Ongoing Revenue | Ongoing Restricted 14,800 | 14,076 | -4.9% |
| 502-Water Fund: Ongoing Revenue | Ongoing Restricted 17,500 | - | - % |
| 503-Wastewater Fund: Ongoing Revenue | Ongoing Restricted 32,936 | 19,560 | -40.6% |
| 504-Stormwater Fund: Ongoing Revenue | Ongoing Restricted 7,611 | 25,462 | 234.5% |
| Funding Source Total | 72,847 | 59,098 | -18.9% |



Offer 26.1: Operations and Maintenance of City Golf Courses

2019: \$3,539,521 and 11.75 FTE, 9.81 Hourly FTE

2020: \$3,550,851 and 11.75 FTE, 9.81 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 three municipal golf facilities provide high quality golfing amenities, including a variety of play options and pricing, quality grounds and infrastructure, and full-service pro shops and concessions. 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, and the food and beverages 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, reducing the need for additional City employees.

City staff is in charge of golf course administration and maintenance functions, including mowing and irrigating the turf, tree maintenance, repairing buildings and infrastructure, course set-up, maintaining carts and equipment, and any other duties required to keep the courses in excellent condition for play.

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

- CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- The Player Assistant program provided 14,473 hours worked in 2017 at the golf courses providing marshall duties and taking care of golf carts. This is equivalent to 6.95 FTE's, valued at \$349,378.
- In 2018 the Golf Fund will make the final payment on one of its two bond issues. This payoff will make available \$200,000 in additional funding for operations and projects in 2019 and 2020. The second bond issue will be paid off in 2021.
- In 2017 the Golf Division and its concessionaires contributed \$119,000 in sales tax to the City's Sales and Use Tax Fund.



Offer 26.1: Operations and Maintenance of City Golf Courses

- The results of the 2017 Citizen Survey showed 84% of respondents rated the golf courses as very good or good quality. This exceeds the target of 75% and is a 1% improvement from the 2015 survey.
- 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:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: The golf courses which are part of the Parks Department meet the strategic objective of maintaining the City's park and trail system. The quality of maintenance at the courses directly correlates to the success of the courses.
- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: The Golf Division markets and 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. The Golf Fund receives no support from sales tax dollars.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: The Golf Division strives to provide high quality municipal golf courses at an affordable price to citizens of Fort Collins. Citizens annually purchase over 75,000 rounds of golf per season.

Improvements & Efficiencies

- Installation of new range ball machines were completed at all three courses in 2017. The machines interface with the City's GolfTrac financial system and have tightened internal controls over driving range revenue.
- Security cameras were installed in the pro shops at all three courses with the intent to reduce theft and provide better security at the courses.
- In 2018, the sand bunker at the City Park Nine practice chipping green will be renovated to accommodate more golfers. When completed, 4-5 golfers will be able to practice at the same time in the sand, rather 1-2 golfers previously.

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>



Offer 26.1: Operations and Maintenance of City Golf Courses

- CR 5. Golf Courses - Total Cumulative Participation

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

Personnel Changes

- A .3 FTE was moved from this offer to the Parks, Trails and Recreation Facilities offer due to the Budget Office request to not allocate positions in increments less than .5 FTE.

Differences from Prior Budget Cycles

- Final payment of a bond issue in 2018 is allowing for reallocation of those funds (\$200,000) to needed maintenance and improvements.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



26.1: Operations and Maintenance of City Golf Courses

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 11.75 | 11.75 | - % |
| Hourly (FTE) | 9.81 | 9.81 | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 1,067,426 | 1,103,659 | 3.4% |
| 512000 - Benefits | 326,199 | 340,838 | 4.5% |
| 519000 - Other Personnel Costs | (20,776) | (21,404) | 3.0% |
| 510000 - Personnel Services | 1,372,849 | 1,423,093 | 3.7% |
| 521000 - Professional & Technical | 534,419 | 548,054 | 2.6% |
| 529000 - Other Prof & Tech Services | 1,500 | 1,500 | - % |
| 520000 - Purchased Prof & Tech Services | 535,919 | 549,554 | 2.5% |
| 531000 - Utility Services | 222,333 | 228,033 | 2.6% |
| 532000 - Cleaning Services | 12,000 | 12,000 | - % |
| 533000 - Repair & Maintenance Services | 120,950 | 122,035 | 0.9% |
| 530000 - Purchased Property Services | 355,283 | 362,068 | 1.9% |
| 541000 - Insurance | 11,197 | 11,691 | 4.4% |
| 542000 - Communication Services | 15,340 | 15,440 | 0.7% |
| 543000 - Internal Admin Services | 157,467 | 161,399 | 2.5% |
| 544000 - Employee Travel | 3,700 | 3,700 | - % |
| 549000 - Other Purchased Services | 14,300 | 14,300 | - % |
| 540000 - Other Purchased Services | 202,004 | 206,530 | 2.2% |
| 551000 - Vehicle & Equipment Supplies | 111,917 | 117,973 | 5.4% |
| 552000 - Land & Building Maint Supplies | 129,800 | 130,800 | 0.8% |
| 553000 - Infrastructure Maint Supplies | 15,000 | 15,000 | - % |
| 555000 - Office & Related Supplies | 3,800 | 3,800 | - % |
| 556000 - Health & Safety Supplies | 6,100 | 6,100 | - % |
| 558000 - Chemical Supplies | 92,000 | 92,000 | - % |
| 559000 - Other Supplies | 22,100 | 22,100 | - % |
| 550000 - Supplies | 380,717 | 387,773 | 1.9% |
| 579000 - Other | 138,058 | 55,787 | -59.6% |
| 570000 - Other | 138,058 | 55,787 | -59.6% |
| 581000 - Debt Service | 486,091 | 496,123 | 2.1% |

Culture and Recreation



| | | | |
|---------------------------------------|------------------|------------------|-------------|
| 580000 - Debt & Other Uses | 486,091 | 496,123 | 2.1% |
| 591000 - Transfers to Funds | 68,600 | 69,923 | 1.9% |
| 590000 - Transfers Out | 68,600 | 69,923 | 1.9% |
| Total Expenses | 3,539,521 | 3,550,851 | 0.3% |

Funding Sources

| | | | | |
|--------------------------------|--------------------|------------------|------------------|-------------|
| 500-Golf Fund: Ongoing Revenue | Ongoing Restricted | 3,539,521 | 3,550,851 | 0.3% |
| Funding Source Total | | 3,539,521 | 3,550,851 | 0.3% |



Offer 26.2: ENHANCEMENT: 1.0 FTE - Golf Manager

2019: \$105,621 and 1.00 FTE, 0.00 Hourly FTE

2020: \$131,315 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide a 1.0 FTE Golf Manager to provide oversight 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 Manager will oversee all aspects of a comprehensive, safe, diverse and financially successful system of golf and golf activities. This position will provide oversight and direction for the business operations including managing the three Golf Professional and two Concessionaire contracts. This position will also supervise the three Golf Superintendents that oversee the maintenance of the golf course grounds. Additional responsibilities include promoting a positive image of the division and department by serving as the liaison to the Golf Advisory Board, ladies' and men's golf associations, Poudre School District and junior/senior golf groups.

The capital improvement plan needs to be managed closely due to the aging infrastructure at all three courses. The Division is carrying two bonds that were executed for the construction of the Collindale club house, the installation of a new irrigation system and several improvements at all three courses. The first bond will be retired at the end of 2018, and the second bond in 2021. Plans need to be developed to replace irrigation systems at SouthRidge and City Park Nine. Water procurement for SouthRidge must be completed for the long-term operation of the course.

The Golf Division requires a capable and competent manager with golf industry experience to ensure the success of the operation. Proper financial practices, customer service and sustainable maintenance procedures require consistent oversight. The division operates on a \$3.5 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 recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems

Additional Information



Offer 26.2: ENHANCEMENT: 1.0 FTE - Golf Manager

- The previous Golf Manager position was cut in 2009 during the last recession. Management oversight has been split between the Park Director (Operations) and a Park Supervisor (Maintenance). This model is not sustainable. With the expanding Parks Division operations and complex management issues, resources are being diverted away from other needs to the detriment of the entire Parks Department.
- Hiring a Manager with industry and golf course management expertise will provide a focus on the business practices that will increase the revenue at the courses. These will include development and oversight of competitive concessionaire and golf professional contracts, marketing efforts focused on attracting and retaining golfers and oversight of maintenance operations to ensure efficiency.
- The Golf Division is retiring one of two bonds that will provide \$200K in available funds for operations beginning in 2019.
- The Golf Manager position is budgeted for 3/4 of the year in 2019 due to the time needed to hire the position.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$110,000

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 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: This position will help drive pricing and marketing strategies that could improve attendance and cost recovery of the Golf Fund.
- CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: The consistent oversight of golf course maintenance and operations will drive the success of the Golf Fund.

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>
- CR 5. Golf Courses - Total Cumulative Participation



Offer 26.2: ENHANCEMENT: 1.0 FTE - Golf Manager

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Reworded Additional Information section per results team request highlighting a manager with golf industry expertise and golf marketing skills should increase revenues.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



26.2: ENHANCEMENT: 1.0 FTE - Golf Manager

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|---|-----------------------|-----------------------|---------------------|--------------|
| Full Time Equivalent (FTE) Staffing | 1.00 | 1.00 | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 511000 - Salaries & Wages | 77,055 | 95,239 | 23.6% | |
| 512000 - Benefits | 21,370 | 26,878 | 25.8% | |
| 510000 - Personnel Services | 98,425 | 122,117 | 24.1% | |
| 533000 - Repair & Maintenance Services | 500 | 500 | - % | |
| 530000 - Purchased Property Services | 500 | 500 | - % | |
| 542000 - Communication Services | 660 | 660 | - % | |
| 543000 - Internal Admin Services | 36 | 38 | 5.6% | |
| 549000 - Other Purchased Services | 500 | 500 | - % | |
| 540000 - Other Purchased Services | 1,196 | 1,198 | 0.2% | |
| 551000 - Vehicle & Equipment Supplies | 500 | 500 | - % | |
| 555000 - Office & Related Supplies | 1,500 | - | - % | |
| 550000 - Supplies | 2,000 | 500 | -75.0% | |
| 581000 - Debt Service | 3,500 | 7,000 | 100.0% | |
| 580000 - Debt & Other Uses | 3,500 | 7,000 | 100.0% | |
| Total Expenses | 105,621 | 131,315 | 24.3% | |
| Funding Sources | | | | |
| 500-Golf Fund: Ongoing Revenue | Ongoing Restricted | 105,621 | 131,315 | 24.3% |
| Funding Source Total | | 105,621 | 131,315 | 24.3% |



Offer 26.3: ENHANCEMENT: Design and Cost Estimates for Irrigation System Replacement at SouthRidge and City Park Nine.

2019: \$125,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund design and cost estimates to replace the 35-year-old, inefficient irrigation system at SouthRidge Golf Course and the 43-year-old irrigation system at City Park Nine Golf Course.

The life expectancy of a typical irrigation system varies from 25-30 years. The old irrigation systems at these courses break down frequently, resulting in costly repairs. A dedicated crew is necessary to keep the systems running throughout the season, which draws on resources needed for other duties. A new irrigation system will produce significant savings through better water application efficiency and flexibility, and reduces labor and repair costs. The High Density Polyethylene (HDPE) pipe used in new systems will last up to 100 years. Golf courses have documented 20 percent or more savings in labor and repair costs and water use efficiency compared to previous irrigation systems. New, efficient systems will save an estimated 10.5 million gallons of water annually, and improve turf and playing conditions. The condition of a golf course is the most important component in attracting repeat golfers.

During the 2014/2015 budget process, \$500,000 was set aside in the General Fund reserve to begin accumulating funds to replace the SouthRidge irrigation system. This offer appropriates \$125,000 of these funds and requests these funds be used to design and develop cost estimates to replace both City Park Nine (\$50,000) and SouthRidge (\$75,000) irrigation systems. Designing and developing costs estimates as close to construction as possible to avoid issues of underestimating project costs is a desired goal of this offer.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- Since 2002 the Golf Fund has been paying two bond debt issues (Collindale Clubhouse replacement, Collindale irrigation system replacement, and improvements at all three courses). One of these bond issues will be paid off in 2018 and the other in 2021. These debt issues have had a significant impact on the Golf Fund's ability to accumulate resources to replace irrigation systems.
- Efficiencies and improvements realized by replacing the systems include potential savings of 10.5 million gallons of water annually. More efficient programming equates to less use of the pump motors which extends the life of the pumps and reduces electricity use. Savings in labor, irrigation parts and utilities of about \$45,000 would be saved annually.



Offer 26.3: ENHANCEMENT: Design and Cost Estimates for Irrigation System Replacement at SouthRidge and City Park Nine.

- A new system design will allow zoning the irrigation system by plant type (hydro zoning). This avoids over watering of different grass types and allows the establishment of more naturalized areas throughout the course.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer can be scaled by designing only the SouthRidge irrigation system (\$75,000), but both systems need replacement and developing costs for both systems will provide valuable information in determining future funding sources for these projects. As costs continue to increase each year, developing this information will expedite the projects if funding is determined and reduce further increases in construction costs due to the delay of developing a design.

Links to Further Details:

- <http://gsrpdf.lib.msu.edu/ticpdf.py?file=/article/gross-when-3-6-15.pdf>
- <http://www.plasticsnews.com/article/20140515/NEWS/140519940/study-100-year-life-for-pvc-pipe-conservative>
- https://plasticpipe.org/pdf/high_density_polyethylene_pipe_systems.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer meets the objective of maintaining the City's park system. Part of maintaining the Parks Department system of parks, trails, and golf courses is replacing aging infrastructure.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: The City's municipal infrastructure needs to be maintained and replaced when needed in order to provide world-class services to its residents.

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>
- CR 5. Golf Courses - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=91373.html>



Offer 26.3: ENHANCEMENT: Design and Cost Estimates for Irrigation System Replacement at SouthRidge and City Park Nine.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

The price of designing each system was added to the summary section as well as the desire to design and cost the system to avoid underestimating project costs.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



26.3: ENHANCEMENT: Design and Cost Estimates for Irrigation System Replacement at SouthRidge and City Park Nine.

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------|--------------------------|------------------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 521000 - Professional & Technical | 125,000 | - | - % |
| 520000 - Purchased Prof & Tech Services | 125,000 | - | - % |
| Total Expenses | 125,000 | - | - % |
| Funding Sources | | | |
| 100-General Fund: Council Priority Reserve (Assignments) Reserve (353500) | 125,000 | - | - % |
| Funding Source Total | 125,000 | - | - % |



Offer 27.1: Community Services Administration and Technology Support

2019: \$356,635 and 2.50 FTE, 0.00 Hourly FTE

2020: \$367,560 and 2.50 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 an Assistant City Manager, and the IT support for various business applications and technologies used exclusively by the Cultural Services, Parks, Recreation and Natural Resources departments.

The Assistant City Manager manages more than 400 FTE positions and a budget of More Than \$60 million, overseeing Cultural Services (Lincoln Center, Museum, Art in Public Places, Fort Fund), Recreation, Parks (including Parks, Cemeteries, Forestry, and Golf), Park Planning and Development, and Natural Areas.

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

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- 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.
- 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 \$12 million in 2017.
- Keep Fort Collins Great - Other Community Priorities funding is being requested in this offer to fund .50 FTE - Systems Specialist position. The amount requested is \$51,799 and \$53,475 in 2019 and 2020 respectively. This was the funding source for this position in the 2017/2018 budget cycle.



Offer 27.1: Community Services Administration and Technology Support

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 recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: The Assistant City Manager and the technology group for Community Services provide leadership and are an integral component to supporting and generating revenue for culture and recreation services throughout the community. This drives value and cost recovery reducing the need for General Fund support.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: The Assistant City Manager and IT group provide leadership and technical support that create world-class culture and recreational services to Fort Collins residents.

Improvements & Efficiencies

- Replacement of the manual data collection and rating system used by the Parks Department to a Trained Observer On-Line app and reporting tool was completed. This application not only simplifies the data collection process, it also gives crews real-time information relating to potential risks at the City's parks and trails.
- An improved time clock system was installed for Recreation reducing the time Recreation staff spent every two weeks entering and approving time sheets. Approximately 20 hours per pay period has been saved on this biweekly process in Recreation. This system has also saved Finance payroll staff approximate 4 hours per pay period and eliminated most payroll errors.
- A digitize tree permitting process was implemented for the Forestry Division. This removed the manual permitting process and created an on-line system for permitting right-of-way tree plantings in the City.
- Various pieces of technology for exhibits and the point of sales system at the Museum of Discovery were updated to ensure reliability and compliance with PCI (payment card industry) regulations. Exhibit updates ensure that customer experience in the exhibit area is high. Upgrades to the point of sales stations ensure that electronic payment processing and customer information is secure.

Performance Metrics

- HPG 96. Information Technology Internal Service Survey
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=109300.html>



Offer 27.1: Community Services Administration and Technology Support

Personnel Changes

- There are no personnel changes for this offer.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Wording changes were made per request of the C & R results team.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Community Services Admin



27.1: Community Services Administration and Technology Support

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 2.50 | 2.50 | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 262,646 | 270,527 | 3.0% |
| 512000 - Benefits | 73,823 | 77,078 | 4.4% |
| 519000 - Other Personnel Costs | (6,751) | (6,964) | 3.2% |
| 510000 - Personnel Services | 329,718 | 340,641 | 3.3% |
| 529000 - Other Prof & Tech Services | 2,500 | 2,500 | - % |
| 520000 - Purchased Prof & Tech Services | 2,500 | 2,500 | - % |
| 533000 - Repair & Maintenance Services | 1,070 | 1,070 | - % |
| 534000 - Rental Services | 1,300 | 1,300 | - % |
| 530000 - Purchased Property Services | 2,370 | 2,370 | - % |
| 542000 - Communication Services | 7,900 | 7,900 | - % |
| 543000 - Internal Admin Services | 186 | 189 | 1.6% |
| 544000 - Employee Travel | 2,500 | 2,500 | - % |
| 549000 - Other Purchased Services | 3,500 | 3,500 | - % |
| 540000 - Other Purchased Services | 14,086 | 14,089 | - % |
| 555000 - Office & Related Supplies | 3,000 | 3,000 | - % |
| 559000 - Other Supplies | 4,961 | 4,960 | - % |
| 550000 - Supplies | 7,961 | 7,960 | - % |
| Total Expenses | 356,635 | 367,560 | 3.1% |

Funding Sources

| | | | | |
|---|--------------------|----------------|----------------|-------------|
| 100-General Fund: Ongoing | Ongoing | 306,097 | 315,276 | 3.0% |
| 254-KFCG Fund: Other Community Priorities | Ongoing Restricted | 50,538 | 52,284 | 3.5% |
| Funding Source Total | | 356,635 | 367,560 | 3.1% |



Offer 27.2: ENHANCEMENT: 1.0 FTE - Financial Planning and Analysis Manager

2019: \$108,452 and 1.00 FTE, 0.00 Hourly FTE

2020: \$112,176 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide a Financial Planning & Analysis Manager to oversee financial services within Community Services. This position would support the Park Planning & Development Department, supervise the Community Services financial team in conjunction with department directors within Community Services, and oversee key deliverables and analysis. This position will have a dual reporting structure, reporting directly to both the Assistant City Manager with a dotted line to the Director of Strategic Finance within Financial Services.

Currently the Director of Park Planning & Development (PP&D) is handling most of the financial workload. There is very limited financial support staff in Community Services available to meet the financial needs of the PP&D Department. Needs include managing the department budgets, supporting project managers, understanding impact fees, grant preparation, budget preparation and forecasting, and special projects. This position will assume all financial responsibilities needed for PP&D and be the liaison between Community Services and Financial Services. PP&D will contribute 40% of the funding for this position, 20% from Neighborhood Parkland Fund and 20% from the Conservation Trust Fund.

This position would also provide financial leadership and oversight for the Community Services financial staff, and ensure alignment with Financial Services. In addition, this position would provide the Assistant City Manager a single point of contact for all financial matters and questions.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- HPG 7.7 - Address revenue requirements to meet known and emerging needs

Additional Information

- The Park Planning & Development Department is responsible for building new parks and trails. Two funds are managed through the department - Conservation Trust Fund for trail construction and Neighborhood Parkland Fund for neighborhood park construction. This department also builds community parks with capital expansion fees and does special projects such as building the Whitewater Park.
- This position will be responsible for Community Services service area reporting, such as Community Services Quarterly Service Area Report (QSAR) and Community Services section of the Financial Monthly Report (FMR). Additionally, this position will be responsible for preparing and monitoring the Community Services Administration budget.



Offer 27.2: ENHANCEMENT: 1.0 FTE - Financial Planning and Analysis Manager

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$110,000

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 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This position will provide the financial support for planning, designing and constructing parks and trails.
- HPG 7.7 - Address revenue requirements to meet known and emerging needs: This position will evaluate park impact fees and analyze resources needed to build out the parks system.

Performance Metrics

- CR 67. % of residents responding very good/good quality of - Recreational trails
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109884.html>
- CR 68. % of residents responding very good/good quality of - Parks
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109885.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

The offer is linked to an HPG strategic objective as requested by the C & R results team. The offer summary states Parking Planning and Development department needs for this position and will contribute 40% of the funding needed for this position.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Community Services Admin



27.2: ENHANCEMENT: 1.0 FTE - Financial Planning and Analysis Manager

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|---|-----------------------|-----------------------|---------------------|-------------|
| Full Time Equivalent (FTE) Staffing | 1.00 | 1.00 | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 511000 - Salaries & Wages | 84,060 | 86,584 | 3.0% | |
| 512000 - Benefits | 24,392 | 25,592 | 4.9% | |
| 510000 - Personnel Services | 108,452 | 112,176 | 3.4% | |
| Total Expenses | 108,452 | 112,176 | 3.4% | |
| Funding Sources | | | | |
| 100-General Fund: Ongoing | Ongoing | 65,068 | 67,302 | 3.4% |
| 270-Neighborhood Parkland Fund: Ongoing Revenue | Ongoing Restricted | 21,692 | 22,437 | 3.4% |
| 271-Conservation Trust Fund: Ongoing Revenue | Ongoing Restricted | 21,692 | 22,437 | 3.4% |
| Funding Source Total | | 108,452 | 112,176 | 3.4% |



Offer 28.1: Memorial Parks

2019: \$838,498 and 6.70 FTE, 2.05 Hourly FTE

2020: \$869,201 and 6.70 FTE, 2.07 Hourly FTE

Offer Summary

Funding this offer will provide operation and maintenance of the City's Cemeteries Division within the Parks Department. This division operates and maintains the two City-owned cemeteries, Grandview and Roselawn. Operations include office functions, site maintenance, historical record keeping and sales of burial spaces and memorializing services. Maintenance of grounds includes preparing memorial sites for interments, setting headstone foundations, irrigation, mowing, trimming and overall care of the grounds.

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 the ongoing maintenance of the cemetery grounds.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- Financial support for this offer is derived from a combination of fees, perpetual care interest, Keep Fort Collins Great sales tax, and General Fund. Fees are charged for burial plots, cremations sites, niches, mausoleum space, memorial space, opening and closing of sites, headstone foundations, and perpetual care. KFCG support is \$103,220 and \$103,995 in 2019 and 2020 respectively.
- The maintenance operations in both cemeteries were augmented with the use of Community Service groups and individuals. These volunteers contributed 2,974 hours or 1.4 FTEs valued at \$68,610 in 2017.
- The Citizen Survey responses of very good/good quality for Cemeteries was 83% in 2017. This percentage continues to be above the target of 75% set for this outcome. The Trained Observer program which rates maintenance from a citizen perspective is on target with a 97% rating of no problems for the criteria measured.

Links to Further Details:

- <http://citynet.fcgov.com/parks/>



Offer 28.1: Memorial Parks

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: The Cemeteries Division strive to meet this strategic objective to maintain the City's memorial parks (cemeteries) with a high value placed on quality facilities to memorialize deceased citizens of Fort Collins.
- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: The Cemeteries Division strives to market and price the cemetery lots and fees to drive value and cost recovery with the intent to control and limit the amount of General Fund support needed for the Division.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: With Grandview and Roselawn Cemeteries being the only two cemeteries in Fort Collins the historical value to the community cannot be overlooked. Providing these well maintained facilities contributes to providing world class services to the community.

Improvements & Efficiencies

- New WeatherTRAK irrigation controllers will be installed in 2018 to more effectively manage the Grandview and Roselawn irrigation systems. The new controllers will allow the irrigation systems to be operated remotely from an app or computer, adjusts watering needs based on weather conditions, notifies technicians of irrigation system problems and allows immediate reporting of water usage.
- A new mausoleum will be built in 2018 at Grandview Cemetery. This will increase the inventory of niches and crypts and increase the inventory of spaces available at Grandview Cemetery by 520 spaces. This will extend the overall revenue generating life of the cemetery by 20 years.
- New electric gates and garage door improvements were made at both cemeteries in 2017. These improvements will reduce employee injuries and prevent theft at both locations.
- Canopy safety netting will be installed in 2018 at Grandview shop yard to protect employees, employee's vehicles and City equipment from injury and damage from errant golf balls hit from the #3 tee box at City Park Nine Golf Course.

Performance Metrics

- 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>
- CR 69. % of residents responding very good/good quality of - Cemeteries
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109886.html>



Offer 28.1: Memorial Parks

Personnel Changes

- A year round hourly position is proposed to be converted to a full time classified Park Maintenance Worker in this budget offer.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Used to rebalance after recalc

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

Wording was changed in the Personnel Changes section per request from the C & R results team.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



28.1: Memorial Parks

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 6.70 | 6.70 | - % |
| Hourly (FTE) | 2.05 | 2.07 | 1.0% |
| Expenses | | | |
| 511000 - Salaries & Wages | 428,318 | 446,643 | 4.3% |
| 512000 - Benefits | 150,965 | 159,137 | 5.4% |
| 519000 - Other Personnel Costs | (9,315) | (10,010) | 7.5% |
| 510000 - Personnel Services | 569,968 | 595,770 | 4.5% |
| 521000 - Professional & Technical | 4,651 | 4,764 | 2.4% |
| 529000 - Other Prof & Tech Services | 22,000 | 22,000 | - % |
| 520000 - Purchased Prof & Tech Services | 26,651 | 26,764 | 0.4% |
| 531000 - Utility Services | 15,160 | 15,573 | 2.7% |
| 533000 - Repair & Maintenance Services | 63,100 | 64,910 | 2.9% |
| 534000 - Rental Services | 1,000 | 1,000 | - % |
| 530000 - Purchased Property Services | 79,260 | 81,483 | 2.8% |
| 541000 - Insurance | 2,450 | 2,556 | 4.3% |
| 542000 - Communication Services | 6,800 | 6,800 | - % |
| 543000 - Internal Admin Services | 427 | 435 | 1.9% |
| 544000 - Employee Travel | 1,100 | 1,100 | - % |
| 549000 - Other Purchased Services | 3,482 | 3,369 | -3.2% |
| 540000 - Other Purchased Services | 14,259 | 14,260 | - % |
| 551000 - Vehicle & Equipment Supplies | 19,167 | 20,320 | 6.0% |
| 552000 - Land & Building Maint Supplies | 21,700 | 21,700 | - % |
| 553000 - Infrastructure Maint Supplies | 8,000 | 8,000 | - % |
| 555000 - Office & Related Supplies | 2,500 | 2,500 | - % |
| 556000 - Health & Safety Supplies | 1,700 | 1,700 | - % |
| 558000 - Chemical Supplies | 1,500 | 1,500 | - % |
| 559000 - Other Supplies | 4,749 | 4,549 | -4.2% |
| 550000 - Supplies | 59,316 | 60,269 | 1.6% |
| 565000 - Vehicles & Equipment | 50,000 | 50,000 | - % |
| 560000 - Capital Outlay | 50,000 | 50,000 | - % |
| 591000 - Transfers to Funds | 39,044 | 40,655 | 4.1% |

Culture and Recreation



| | | | |
|-------------------------------|----------------|----------------|-------------|
| 590000 - Transfers Out | 39,044 | 40,655 | 4.1% |
| Total Expenses | 838,498 | 869,201 | 3.7% |

Funding Sources

| | | | | |
|--|--------------------|----------------|----------------|-------------|
| 100-General Fund: Ongoing | Ongoing | 153,006 | 154,063 | 0.7% |
| 254-KFCG Fund: Parks & Recreation | Ongoing Restricted | 103,020 | 104,040 | 1.0% |
| 275-Cemeteries Fund: Ongoing Revenue | Ongoing Restricted | 519,362 | 532,513 | 2.5% |
| 275-Cemeteries Fund: Reserves | Reserve | 28,576 | 42,550 | 48.9% |
| 276-Perpetual Care Fund: Ongoing Revenue | Ongoing Restricted | 34,534 | 36,035 | 4.3% |
| Funding Source Total | | 838,498 | 869,201 | 3.7% |



Offer 29.1: Parks, Trails and Facility Grounds Maintenance

2019: \$7,846,699 and 52.45 FTE, 29.08 Hourly FTE

2020: \$8,032,002 and 52.45 FTE, 29.50 Hourly FTE

Offer Summary

Funding this offer supports maintenance for 45 parks (939 acres), 39 miles of trails, six recreation facility landscape areas, one maintenance shop, two satellite shops and the 4th of July celebration.

Park Site maintenance includes:

- irrigating and mowing turf
- trash/recycling collection
- cleaning and maintaining flower and shrub beds
- maintaining, coordinating and scheduling athletic fields, tournaments and park events
- maintaining tennis courts, horseshoes pits, volleyball courts, bike courses and skate parks
- cleaning and repairing restrooms, playgrounds, shelters and dog parks
- snow removal on parking lots and sidewalks
- cleaning and repairing graffiti and vandalism issues
- irrigation system repairs
- maintaining water features and fountains
- managing the annual 4th of July celebration

Trail maintenance includes:

- trail repairs
- trash pick-up
- monitoring trails for debris and safety issues
- repairing infrastructure, such as bridges and fencing
- snow removal
- cleaning graffiti and repairing vandalism

Recreation facility grounds maintenance includes:

- irrigating and mowing turf
- trash collection
- cleaning and maintaining flower and shrub beds
- snow removal on sidewalks and parking lots

Shop operations and maintenance includes:

- tools, equipment, parts and supplies purchasing and inventory monitoring
- repairing equipment and small engines
- cleaning and maintaining shop areas



Offer 29.1: Parks, Trails and Facility Grounds Maintenance

This offer also includes funding for the Park Ranger program. Park Rangers are ambassadors for the parks and trail system. Duties include education, enforcement, patrol and assisting staff with park visitor issues. The Rangers work closely with police, Poudre School District and other agencies regarding homelessness and student issues in the park system.

The Parks Division also manages the annual 4th of July celebration at City Park. This includes organizing the parade in partnership with Recreation, hiring the fireworks vendor and evening entertainment, and preparation and cleanup of City Park.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- This offer is partially funded by Keep Fort Collins Great (KFCG) Park and Recreation tax funding. KFCG funding in this offer is used for seasonal staffing, five neighborhood parks, and 6.5 miles of trail maintenance \$859,349 in 2019 and \$640,122 in 2020. The 4th of July celebration is funded with KFCG Other Community Priorities \$65,894 in 2019 and \$66,701 in 2020.
- The Parks Division continues to work towards Climate Action Plan goals converting small equipment to electric (backpack blowers, trimmers, chainsaws), replacing gas vehicles with Compressed Natural Gas (CNG) vehicles, electric vehicles and smaller more efficient gas engine vehicles.
- Park performance measures include the 2017 Community Survey Report that shows ratings from citizens for the quality of recreational trails and parks at 96% good or very good. The Parks and Trail Trained Observer Program continues to rate Parks and Trails above the target of 85% of rating with no problems.
- The Parks Department's emphasis on safety continues with 112 employees participating in its Safety Awareness Program in 2017. Several new safety measures were established including back-up alarms installed on all downtown and horticulture trucks, roll bars and seat belts installed in all downtown utility carts, and safety vests are now issued with the uniforms for new employees.
- The Park Ranger program added a third ranger to staff to enhance the staffing levels to seven days/week. This staffing will provide improved enforcement of Parks policy/code and will improve the sense of well-being and safety in our parks and trails.

Links to Further Details:

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

Linkage to Strategic Objectives

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



Offer 29.1: Parks, Trails and Facility Grounds Maintenance

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer directly meets the objective of maintaining the City's parks and trails system. These systems are a valued amenity the City provides to the community as shown by the results of the Citizens Community Survey showing 96% of residents rate park maintenance as good or very good.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: This offer directly supports providing world-class parks and trails to residents through the maintenance of these valued amenities.

Improvements & Efficiencies

- The Parks Division had 15,527 volunteer hours in 2017. This equates to 7.45 FTE's valued at \$358,130.
- The Parks Department was part of a cooperative partnership with the Environmental Services Department to be awarded the \$15,000 Mow Down Pollution Commercial Lawn and Garden Grant Program Pilot Project. The purpose of this grant is to purchase new low-emission commercial lawn and garden equipment.
- The Parks Division purchased two all-electric Mean Green Mowers. These two mowers are the first commercial grade all-electric riding mowers purchased by any municipality in the state of Colorado.
- Irrigation controllers in 17 park areas were replaced with "Smart Controllers" that are accessible via internet and mobile app. Cost savings comes from labor efficiencies and fuel savings. Water savings comes from improved information on flow and alerts that report breaks in piping.
- Parks partnered with Operation Services for a restroom/storage building renovation at Edora Park to provide storage and work space for employees. Employees report directly to this facility saving drive time, mileage and fuel for city owned vehicles. Snow removal equipment stored on-site enables quick access to trails and nearby facilities. Public restrooms were upgraded to provide ADA access.
- The municipal composting program is a collaborative effort between Streets, Parks and Environmental Services Departments. Vegetative material produced by the Parks Department is composted and the finished compost product is sold back to any municipal department in need. This program provides a reliable opportunity to divert the majority of Parks compost material from the landfill.

Performance Metrics

- CR 67. % of residents responding very good/good quality of - Recreational trails
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109884.html>
- CR 68. % of residents responding very good/good quality of - Parks



Offer 29.1: Parks, Trails and Facility Grounds Maintenance

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

- 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>

Personnel Changes

- A .3 FTE from Golf was reclassified to this offer to meet the Budget Office’s request to not allocate positions to offers at less than .5 FTE. Additionally, 1 FTE Park Technician and 1 FTE Senior Warehouseman are proposed to be converted from hourly positions in this offer.

Differences from Prior Budget Cycles

- The Conservation Trust Fund will be providing \$400,000 each year to support park maintenance this budget cycle.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Adjustment to accurately reflect the conversion of a one Full-time Hourly position to 1.00 FTE Classified status.

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

Wording was changed in the Personnel Changes section per a request from the C & R results team. Also raw water costs were revised for increased raw water costs per new information from Utilities. Oct 2018 Per Council guidance: reduce expenses by \$50k in each year

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



29.1: Parks, Trails and Facility Grounds Maintenance

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 52.45 | 52.45 | - % |
| Hourly (FTE) | 29.08 | 29.50 | 1.4% |
| Expenses | | | |
| 511000 - Salaries & Wages | 3,725,107 | 3,862,622 | 3.7% |
| 512000 - Benefits | 1,124,737 | 1,186,165 | 5.5% |
| 519000 - Other Personnel Costs | (60,222) | (62,413) | 3.6% |
| 510000 - Personnel Services | 4,789,622 | 4,986,374 | 4.1% |
| 521000 - Professional & Technical | 68,000 | 43,000 | -36.8% |
| 529000 - Other Prof & Tech Services | 117,000 | 117,000 | - % |
| 520000 - Purchased Prof & Tech Services | 185,000 | 160,000 | -13.5% |
| 531000 - Utility Services | 749,499 | 778,333 | 3.8% |
| 532000 - Cleaning Services | 58,500 | 58,500 | - % |
| 533000 - Repair & Maintenance Services | 639,018 | 654,158 | 2.4% |
| 534000 - Rental Services | 338,420 | 295,598 | -12.7% |
| 535000 - Construction Services | 5,000 | 5,000 | - % |
| 530000 - Purchased Property Services | 1,790,437 | 1,791,589 | 0.1% |
| 542000 - Communication Services | 48,000 | 48,000 | - % |
| 543000 - Internal Admin Services | 2,767 | 2,888 | 4.4% |
| 544000 - Employee Travel | 31,000 | 31,000 | - % |
| 549000 - Other Purchased Services | 32,200 | 27,200 | -15.5% |
| 540000 - Other Purchased Services | 113,967 | 109,088 | -4.3% |
| 551000 - Vehicle & Equipment Supplies | 232,017 | 251,403 | 8.4% |
| 552000 - Land & Building Maint Supplies | 393,164 | 393,164 | - % |
| 553000 - Infrastructure Maint Supplies | 37,500 | 37,500 | - % |
| 555000 - Office & Related Supplies | 25,500 | 25,500 | - % |
| 556000 - Health & Safety Supplies | 29,000 | 29,000 | - % |
| 558000 - Chemical Supplies | 70,000 | 70,000 | - % |
| 559000 - Other Supplies | 180,492 | 178,384 | -1.2% |
| 550000 - Supplies | 967,673 | 984,951 | 1.8% |
| Total Expenses | 7,846,699 | 8,032,002 | 2.4% |

Culture and Recreation



Funding Sources

| | | | | |
|--|---------------------|------------------|------------------|-------------|
| 100-General Fund: BOB Park Maintenance Reserve | Reserve | 37,500 | 37,500 | - % |
| 100-General Fund: One-time Revenue | One-Time Restricted | 246,247 | 165,792 | -32.7% |
| 100-General Fund: Ongoing | Ongoing | 5,770,342 | 6,229,218 | 8.0% |
| 100-General Fund: Park Fees | Ongoing Restricted | 422,000 | 426,000 | 0.9% |
| 100-General Fund: Reserves | Reserve | - | 23,411 | - % |
| 254-KFCG Fund: Other Community Priorities | Ongoing Restricted | 65,894 | 66,701 | 1.2% |
| 254-KFCG Fund: Parks & Recreation | Ongoing Restricted | 567,641 | 574,705 | 1.2% |
| 254-KFCG Fund: Parks & Recreation 1-Time Use Tax | One-Time Restricted | 78,950 | 66,800 | -15.4% |
| 254-KFCG Fund: Parks & Recreation Reserves | Reserve | 258,125 | 41,875 | -83.8% |
| 271-Conservation Trust Fund: Ongoing Revenue | Ongoing Restricted | 400,000 | 400,000 | - % |
| Funding Source Total | | 7,846,699 | 8,032,002 | 2.4% |



Offer 29.2: ENHANCEMENT: 1.0 FTE - Park Ranger

2019: \$0 and 0.00 FTE, 0.00 Hourly FTE

2020: \$66,612 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide additional personnel resources for more effective and efficient patrol coverage throughout the parks and trails system. The Park Ranger program was implemented in 2013 and currently consists of a Senior Ranger and two Park Rangers. The Rangers act as park ambassadors to the public and enforce the City codes and Parks regulations.

The Rangers currently patrol 42 neighborhood parks, seven community parks and 39 miles of hard-surface trails. Since its inception the Rangers' jurisdiction has expanded to include all areas where Parks Department crews work, including 85 acres of medians and parkways, eight City facilities, the Downtown core (College Avenue, Laporte to Olive and Mason to Remington), Linden from Walnut to the Poudre River, and all areas contracted by the DDA for maintenance including Old Town Square and three improved alleys, with two more alley sections to be added in 2018.

The scope of work has also expanded with the evolution and complexities of the program. Working with homeless issues, vandalism, loitering student activities, and interaction and partnerships with Fort Collins Police Services, Fort Collins Natural Areas Rangers, Social Sustainability, and Poudre School District have all increased the scope and job duties of this program. The time spent working on homeless and disruptive student behavior has greatly reduced the Rangers' ability to perform routine patrols across the Parks system. Most patrols are currently directed to specific problems/issues occurring in parks or on the trails. Time spent on administrative duties and on personnel leave further reduces the amount of time for routine patrols throughout the system.

The requested position will increase ranger presence in the entire system, provide more resources to deal with specific issues, provide more consistent coverage of the entire system during staff time off, and possibly create opportunities for extended evening patrols.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- SAFE 5.8 - Improve security at City facilities and properties
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population

Additional Information

- In 2017, rangers spent 25% of active duty time on homeless issues, 21% community problem solving with a majority of this time dealing with student issues in parks, and 49% on specific issues at patrol sites. Only 1% of time was spent on routine patrols. Routine patrols are system-wide patrols for areas of concern or safety, and for educating the public regarding Park regulations and City codes.



Offer 29.2: ENHANCEMENT: 1.0 FTE - Park Ranger

- In 2017/2018 the Parks Ranger program was expanded with the addition of a Senior Ranger bringing their staff up to three. However, the Senior Ranger is a supervisory role that requires administrative duties along with supervisory duties that limits field patrol. An additional Ranger in 2020 would assist with the goal of seven-day coverage system wide.
- Due to lead time hiring, background checks and approvals, and acquiring vehicles and equipment for this position, the position will not be hired until June of 2020.
- With the ranger program now becoming more established, metrics and surveys will be done in 2019 and moving forward to show the outcomes of the program.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$66,000

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 2.2 - Plan, design, implement and maintain the City's parks and trails systems: The Parks Ranger Program benefits the maintenance of parks and trails by educating the public about parks rules and regulations, assists with reducing vandalism costs and reducing homeless issues in the parks and trails system.
- SAFE 5.8 - Improve security at City facilities and properties: The Parks Rangers improve security at park locations and on the trails through patrols, dealing with specific issues at sites as they occur, and through work with the homeless community.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population: This position will work with the transient population to help curb disruptive behavior in parks and along trails.

Performance Metrics

- SAFE 35. % of residents responding always safe/usually safe - Parks
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109958.html>
- SAFE 38. % of residents responding always safe/usually safe - Trails



Offer 29.2: ENHANCEMENT: 1.0 FTE - Park Ranger

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109961.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



29.2: ENHANCEMENT: 1.0 FTE - Park Ranger

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|---|-----------------------|-----------------------|---------------------|-----|
| Full Time Equivalent (FTE) Staffing | - | 1.00 | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 511000 - Salaries & Wages | - | 33,049 | - % | |
| 512000 - Benefits | - | 12,953 | - % | |
| 510000 - Personnel Services | - | 46,002 | - % | |
| 533000 - Repair & Maintenance Services | - | 500 | - % | |
| 534000 - Rental Services | - | 3,950 | - % | |
| 530000 - Purchased Property Services | - | 4,450 | - % | |
| 542000 - Communication Services | - | 660 | - % | |
| 544000 - Employee Travel | - | 3,000 | - % | |
| 540000 - Other Purchased Services | - | 3,660 | - % | |
| 551000 - Vehicle & Equipment Supplies | - | 1,500 | - % | |
| 555000 - Office & Related Supplies | - | 10,000 | - % | |
| 559000 - Other Supplies | - | 1,000 | - % | |
| 550000 - Supplies | - | 12,500 | - % | |
| Total Expenses | - | 66,612 | - % | |
| Funding Sources | | | | |
| 100-General Fund: Ongoing | Ongoing | - | 66,612 | - % |
| Funding Source Total | | - | 66,612 | - % |



Offer 29.3: Parks Life Cycle Program

2019: \$550,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$550,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide ongoing support for the current Parks Life Cycle 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 Life Cycle Program completes 30-40 projects per year including items like playground renovations, court asphalt repairs and replacement, minor irrigation renovations, walkway and bridge replacement, lighting upgrades, park roadway and parking lot repairs and renovations, building renovations and improvements, fencing replacement, etc. With minimal funding increases in the program over the years and escalating construction costs this program is currently limited to minor capital improvements of less than \$250,000 per project.

This program is essential to keeping park facilities and infrastructure safe and in usable condition. This program also enhances the infrastructure and supports growing demand in the parks. The life cycle program is imperative to preserving equity within the City 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 - Plan, design, implement and maintain the City's parks and trails systems
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

- Parks will request the use of Keep Fort Collins Great (KFCG) - Parks and Recreation on-going funds to support this offer in the amount of \$444,975 in 2019 and \$550,000 in 2020. General Fund reserves of \$105,025 are being requested to fill the funding gap in 2019.
- The Parks Division currently received approximately \$585 per acre or \$550,000 per year for life cycle projects. This limited amount of funding eliminates any significant renovation projects such as irrigation system replacements or restroom replacements. With the City's aging park system, it is becoming critical to increase funding for these improvements. Offer 29.4 requests added funding.



Offer 29.3: Parks Life Cycle Program

- The average age of parks in Fort Collins is 29 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 Trust for Public Land has shown that park systems benefit cities through increased property value, tourism, direct use, health, community cohesion, and reductions in stormwater infrastructure and air pollution.
- According to recent research from the National Recreation and Parks Association capital spending of Park agencies yields significant economic activity through both contribution to gross domestic product, as well as labor and income of jobs.

Links to Further Details:

- <https://www.tpl.org/measuring-economic-value-city-park-system#sm.0018zupp34nsdhd115u1nbmyiqg9>
- <https://www.nrpa.org/publications-research/research-papers/the-economic-impact-of-local-parks/?nrpahmcf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer directly meets the objective of maintaining the City's parks system. The life cycle program keeps parks infrastructure safe and usable for residents.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: This offer improve parks infrastructure, reliability of facilities, and provides updates that address the American with Disabilities (ADA) requirements as funding is available.

Improvements & Efficiencies

- Ballfield light replacement at Edora Park provided energy savings and approximately 50% less spill/glare light. The warranty provides a warranty/maintenance program eliminating 100% of maintenance costs over 25 years. The system has programmable parameters (lighting that automatically turns off) and controls the lights from internet based devices helping reduce vehicle miles traveled.
- Irrigation controller replacements installed through this program help reduce water consumption, reduce vehicle miles traveled through wireless controls, greatly reduce water runoff and increase overall plant health through better informed watering and soil depletion programming.
- Playground renovations provided through this program ensure that playgrounds meet strict new safety guidelines set by the National Recreation and Parks Association Playground Safety guidelines. In addition, renovations ensure that play areas meet or exceed updated 2010 ADA standards for play areas.



Offer 29.3: Parks Life Cycle Program

- In 2017 the Edora storage building/restroom was renovated improving ADA accessibility to the restroom and improving the work space for staff at that location.

Performance Metrics

- CR 88. Parks Life Cycle Funding
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=120126.html>
- CR 86. Unfunded Liability of Parks Life Cycle Infrastructure
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=363251.html>

Personnel Changes

- There are no personnel changes this budget cycle.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

ADA wording in the summary section was changed and a link to additional funding requested in offer 29.4 was added in the Additional Information section as requested by the C & R results team.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



29.3: Parks Life Cycle Program

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|-----------------------|-----------------------|---------------------|------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 564000 - Improvements Other Than Bldg | 550,000 | 550,000 | - % | |
| 560000 - Capital Outlay | 550,000 | 550,000 | - % | |
| Total Expenses | 550,000 | 550,000 | - % | |
| Funding Sources | | | | |
| 254-KFCG Fund: Parks & Recreation | Ongoing Restricted | 550,000 | 550,000 | - % |
| Funding Source Total | | 550,000 | 550,000 | - % |



Offer 29.4: ENHANCEMENT: 1.0 FTE - Planning Technician and Expanded Parks Life Cycle Program

2019: \$499,620 and 1.00 FTE, 0.00 Hourly FTE

2020: \$499,754 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide additional needed resources and support for the Parks Life Cycle Program, which repairs and renovates park assets throughout the existing park system. The Parks Project Manager leads the Parks Life Cycle Program, median renovations and the streetscape maintenance contract. Capacity to absorb additional projects is unavailable without new support personnel. Additional funding is necessary to preserve the Parks Life Cycle Program for three main reasons: life cycle funding has not kept pace with park land expansion; the average age of existing parks is increasing and minor repairs are being replaced with the need for major replacements and renovations; changes to safety guidelines, federal mandates such as Americans with Disabilities Act (ADA) and green building codes have increased the cost of most projects. Exceeding replacement guidelines for park components leads to an increase in maintenance costs and liability.

This offer also includes a 1.0 FTE Planning Technician position to assist the Parks Project Manager with research, data collection, public communication, technical support (including GIS mapping) and other activities in support of the Life Cycle Program and Parks Department.

Limited current life cycle funding allows for only small projects under \$250,000. Funding this offer would allow for larger and more extensive projects to be completed without the need to request separate funding. Possible projects and repairs include: Spring Canyon basketball court drainage and court repair, Spring Canyon volleyball court drainage, Soft Gold playground repairs, City Park basketball court resurfacing, Buckingham Park basketball court resurfacing, Creekside shelter renovation, Rolland Moore ADA improvements to Tennis Center, asphalt parking lot repairs at various parks, irrigation renovation projects at various parks.

This offer directly links to Offer 29.3 and is an increase to that base program.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

- 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 2018, the Parks Life Cycle program was funded at \$550,000 for 940 acres which equates to \$585 per acre. Park acreage has increased by 47% while life cycle funding has only increased by 19%.



Offer 29.4: ENHANCEMENT: 1.0 FTE - Planning Technician and Expanded Parks Life Cycle Program

- Based on the park asset inventory and component repair and renovation costs, the Parks Life Cycle fund needs a minimum of \$2,500 per acre to address major park life cycle needs (hardscapes, restrooms, playgrounds, irrigation systems, bridges and some structures). The total Life Cycle need is \$4,000 per acre. This offer requests a portion of this funding in order to build the program over time.
- Funding this offer will increase the funding level from 19% to 43% of needed funding per year.
- The average age of parks in Fort Collins is 29 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, Martinez).
- The industry standards for essential park infrastructure, such as irrigation systems, states that the expected life cycle of these irrigation systems are 10-30 years. The annual cost of needed park irrigation system renovations is \$715,000, a sum of which exceeds all available current life cycle funding for only one park component.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer can be scaled, but additional staffing resources are needed to support additional life cycle funding.

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>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer directly supports maintaining the parks system as designed. This offer renovates parks' components for safety, accessibility, and usability of residents.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: This offer directly relates to renovating and repairing park infrastructure to reduce future life cycle costs and improve reliability, safety and accessibility to residents.

Performance Metrics

- CR 86. Unfunded Liability of Parks Life Cycle Infrastructure



Offer 29.4: ENHANCEMENT: 1.0 FTE - Planning Technician and Expanded Parks Life Cycle Program

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=363251.html>

- CR 88. Parks Life Cycle Funding

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=120126.html>

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 wording requested by the C & R results team.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



29.4: ENHANCEMENT: 1.0 FTE - Planning Technician and Expanded Parks Life Cycle Program

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|-----------------------|-----------------------|---------------------|------------|
| Full Time Equivalent (FTE) Staffing | 1.00 | 1.00 | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 511000 - Salaries & Wages | 39,749 | 49,129 | 23.6% | |
| 512000 - Benefits | 15,785 | 19,977 | 26.6% | |
| 510000 - Personnel Services | 55,534 | 69,106 | 24.4% | |
| 564000 - Improvements Other Than Bldg | 444,086 | 430,648 | -3.0% | |
| 560000 - Capital Outlay | 444,086 | 430,648 | -3.0% | |
| Total Expenses | 499,620 | 499,754 | - % | |
| Funding Sources | | | | |
| 100-General Fund: Ongoing | Ongoing | 499,620 | 499,754 | - % |
| Funding Source Total | | 499,620 | 499,754 | - % |



Offer 29.5: KFCG ENHANCEMENT: Rolland Moore Ball Field Lights Replacement

2019: \$383,500 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer replaces the Rolland Moore ball field complex lighting system on the remaining two fields. Electrical upgrades and lighting replacement were completed on two fields in the 2017/2018 budget cycle. The cost to replace lighting on the last two fields will be \$630,000 in the 2019/2020 budget cycle. This offer funds \$383,500 of this project with KFCG - Park and Recreation Reserves. The remaining balance of \$246,500 of one-time funding from the General Fund is being requested through Offer 29.13.

The complex was built in 1983 and life cycle issues related to the 35-year-old facility are becoming very evident. Currently the site has concrete failures, lighting issues, drainage failures, opportunities for improved site accessibility for all, undersized restrooms and an aging irrigation system. In 2016, Parks Life Cycle staff completed an internal guidance document to gain a holistic understanding of the issues and the scale of costs associated with needed repairs (\$6.4 million). The document provides a conceptual plan, which recommends necessary repairs to the facility and seeks to improve the only four-plex ball field complex for users and spectators in Fort Collins.

The lighting system is becoming a safety issue. In 2010, one light pole was significantly damaged during a wind event. The pole was repaired, but this event emphasizes the weakening of the current lighting infrastructure.

Due to the age of the complex and the potential risk factors associated with light poles, it is the recommendation of the Parks Department that replacing the lights at the remaining two fields be considered an immediate need.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

- Efficiencies can be gained by replacing these lights. Lighting replacements provide energy savings over current lighting systems with 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.



Offer 29.5: KFCG ENHANCEMENT: Rolland Moore Ball Field Lights Replacement

- The cost of the ball field lighting system at Rolland Moore is beyond the funding scope of the Parks Life Cycle Program. Keep Fort Collins Great (KFCG) Parks and Recreation - Reserves will be requested to fund this project.
- In 2017, the Rolland Moore ball field complex had 596 bookings, 3,407 hours of events and an estimated attendance of nearly 30,000 people. This is the most frequently scheduled ball field complex in the Fort Collin's park system.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- <http://www.musco.com/outdoor/lightstructuregreen.html>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer places a priority on maintaining and repairing aging infrastructure in the park system and enhancing infrastructure to support a growing population. The replacement of the ball field lights demonstrates the City's commitment to recreation and the existing park system.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: This offer improves reliability, reduces maintenance costs and creates a more sustainable lighting system for public use for many year into the future.

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>
- 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>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 29.5: KFCG ENHANCEMENT: Rolland Moore Ball Field Lights Replacement

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

This offer is being split between KFCG - Park and Recreation Reserves (\$390,000) and one-time funding from the General Fund (\$240,000) offer 29.13.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



29.5: KFCG ENHANCEMENT: Rolland Moore Ball Field Lights Replacement

Enhancement to Programs and Services

| | | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------------|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | | - | - | - % |
| Hourly (FTE) | | - | - | - % |
| Expenses | | | | |
| 563000 - Infrastructure | | 383,500 | - | - % |
| | 560000 - Capital Outlay | 383,500 | - | - % |
| | Total Expenses | 383,500 | - | - % |
| Funding Sources | | | | |
| 254-KFCG Fund: Parks & Recreation Reserves | Reserve | 383,500 | - | - % |
| | Funding Source Total | 383,500 | - | - % |



Offer 29.6: ENHANCEMENT: Improving Playground Accessibility for All

2019: \$125,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer continues a program approved in 2015-2018 with a goal of improving playground accessibility for all. Funding is being requested for this special purpose because current Parks life cycle funding is not enough to cover these improvements. This proposal sets a goal of improving one playground within two years, as well as adding poured-in-place surfacing to Lee Martinez Playground. All playgrounds within the City's park system were evaluated based on current ADA guidelines. For initial projects, a conversion of surface material from sand to engineered wood fiber (EWF) was the only change necessary. Currently, the remaining playgrounds need to have surface material conversions, entry ramps, and upgrades to the playground equipment. The 2019 funding will allow for the addition of poured-in-place surfacing at Lee Martinez Park playground. In 2020 the playgrounds will be renovated at either Freedom Square Park or Golden Meadows Park.

This proposal seeks to fill this core service that is currently not able to be met by an underfunded Parks life cycle program. Historically, 12% of the life cycle budget has been spent on playground renovations and typically only one playground is renovated per year. Only major risks to health/safety are currently being addressed with the life cycle program. Additionally, new ADA guidelines established in 2010 have created additional aspects to consider when renovating play areas.

Children's play areas are a core service of the City's park system. From pocket parks to large-scale settings, play areas of all sizes give children across Fort Collins the opportunity to explore, engage and enjoy the world around them. The Parks Division developed this budget proposal to ensure that the City provides its residents with an accessible, equitable and sustainable network of play areas.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- HPG 7.1 - Provide world-class municipal services to residents and businesses
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity

Additional Information

- Citizens strongly desire improvements to playgrounds. In the Parks & Recreation Policy Plan, playgrounds ranked 4th in terms of what residents considered to be among their "top 3 most important" outdoor facilities for adding, expanding, or improving (#1: Paved Trails; #2: Unpaved Trails; #3: Swimming pools; #4: Playgrounds).



Offer 29.6: ENHANCEMENT: Improving Playground Accessibility for All

- Including the 7 playgrounds upgraded in 2015, 52% of playgrounds or 21 playgrounds within the City's park system are now ADA accessible and meet current minimum ADA requirements. Although compliant to the standards at the time, twenty playgrounds need additional upgrades in order to meet the ADA standards which were revised in 2010.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer could be scaled in various ways: 2019 - (Lee Martinez playground surfacing - \$125,000), 2020 - (Freedom Square playground and fencing - \$200,000 or Golden Meadows playground - \$200,000)

Links to Further Details:

- <http://www.cpsc.gov/PageFiles/107329/325.pdf>
- http://www.accessibilityonline.org/Archives/Materials/FY2011/2010_12_02_Accessible_Play_Areas.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer directly correlates to maintain the City's parks and making park playgrounds ADA accessible.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: Making playgrounds ADA accessible is providing a world class municipal service to Fort Collins residents
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity: This offer directly addresses the objective that City infrastructure and facilities should be accessible to all community members.

Performance Metrics

- CR 60. Cumulative # of ADA Compliant Playgrounds
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=363240.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

The Scalability Section was changes per the C & R results team request. Offer was reduced from four playgrounds to two playgrounds to be renovated.



Offer 29.6: ENHANCEMENT: Improving Playground Accessibility for All

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



29.6: ENHANCEMENT: Improving Playground Accessibility for All

Enhancement to Programs and Services

| | | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------------|--------------------------|--------------------------|------------------------|
| Full Time Equivalent (FTE) Staffing | | - | - | - % |
| Hourly (FTE) | | - | - | - % |
| Expenses | | | | |
| 563000 - Infrastructure | | 125,000 | 200,000 | 60.0% |
| | 560000 - Capital Outlay | 125,000 | 200,000 | 60.0% |
| | Total Expenses | 125,000 | 200,000 | 60.0% |
| Funding Sources | | | | |
| 100-General Fund: One-time Revenue | One-Time Restricted | - | 200,000 | - % |
| 100-General Fund: Reserves | Reserve | 125,000 | - | - % |
| | Funding Source Total | 125,000 | 200,000 | 60.0% |



Offer 29.7: ENHANCEMENT: Trail Bridge and Safety Improvements

2019: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide minor capital improvements to the City hard-surface trail system. This offer will replace a failing pedestrian bridge, convert asphalt trail surface on the Poudre Trail that is in poor and hazardous condition to concrete, and repair concrete along the Spring Creek Trail.

There is currently no dedicated funding source for infrastructure maintenance or lifecycle replacement of trails. Trained observer reports continue to reflect the need to address trail surface defects and increase trail user safety on an aging trail system that has been in place since the 1980s. This offer will allow the Parks Department to use a project manager to oversee and implement the replacement of a trail bridge, and repair or replacement of broken concrete.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- TRAN 6.1 - Improve safety for all modes of travel
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity

Additional Information

- Annual visitation along the trail system is currently exceeding 2 million visits, and recreational trails have rated in the 90th percentile for good or very good quality in the past seven community surveys.
- Incidents of injuries to citizens is increasing due to heaving or shifting sections of trail, failed bridge decking and tree debris on the trails. This offer will begin to reduce the risk of injuries on the trails.
- The Parks Department is developing a trails rating system similar to the streets rating system. This will be the guide for future trail renovations. The trails and bridges noted in this offer would be rated as failing under any rating system developed.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scalable. Any of the components of this offer (bridge replacement, trail repairs) could be scaled back or eliminated, but unsafe conditions exist in all these areas and need to be addressed.



Offer 29.7: ENHANCEMENT: Trail Bridge and Safety Improvements

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This enhancement offer specifically links to the maintenance of the City's parks and trails system. Aging infrastructure and vegetation must be maintained or replaced to keep citizens safe when using the trails.
- TRAN 6.1 - Improve safety for all modes of travel: The City's hard surface trails have become routes of travel in the community. This offer will improve the safety of the trails.
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity: This offer addresses the objective that City infrastructure and facilities should be accessible to all community members.

Performance Metrics

- CR 7. Paved Trails - Cumulative Number of Visits
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=91375.html>
- 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>
- CR 67. % of residents responding very good/good quality of - Recreational trails
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109884.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

This offer was significantly reduced from the original offer and now includes only very minor repairs and improvements on paved trails.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



29.7: ENHANCEMENT: Trail Bridge and Safety Improvements

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|-----------------------|-----------------------|---------------------|------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 564000 - Improvements Other Than Bldg | 100,000 | 100,000 | - % | |
| 560000 - Capital Outlay | 100,000 | 100,000 | - % | |
| Total Expenses | 100,000 | 100,000 | - % | |
| Funding Sources | | | | |
| 100-General Fund: One-time Revenue | One-Time Restricted | 100,000 | 100,000 | - % |
| Funding Source Total | | 100,000 | 100,000 | - % |



Offer 29.8: KFCG ENHANCEMENT: 2.0 FTE - Park Maintenance Workers and Maintenance of New Parks and Trails

2019: \$172,090 and 2.00 FTE, 0.00 Hourly FTE

2020: \$172,526 and 2.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide staffing, materials and supplies to maintain 12 acres of new neighborhood parks and 4.45 miles of new trails to be completed in 2019 and 2020.

The new parks are the Streets Facility Park (7 acres) and Trail Head Park (5 acres). New trail sections include Long View Trail (2.2 Miles), Power Trail (1.25 miles) and trail spurs (1 mile).

Two Park Maintenance Workers will be added to perform maintenance in these areas. Maintenance responsibilities will include mowing, irrigation repairs, sports field preparation, facilities infrastructure repairs, snow removal, playground repairs, trail monitoring, trash collection and horticulture support. The positions are needed year-round to provide the level of maintenance required for upkeep and safety of these parks and trails.

Park Maintenance Workers are entry-level classified employees that are equipped and trained to provide the appropriate level of service. Higher-paid Park Technicians are then available to accomplish more complicated maintenance tasks. Park Maintenance Workers will provide work guidance and direction to the hourly staff when technicians or crew chiefs are not available.

Funding the maintenance of these new areas with appropriate staffing will continue to support public satisfaction with parks and trails maintenance as shown in the Community Survey, and will provide resources to properly maintain these sites for the community.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- The City is partnering with Larimer County to maintain the Long View Trail. The County will conduct ranger patrols for the entire 4.2 miles of trail and provide weed control.
- This offer is directly linked to the Council approved 2008 Parks and Recreation Policy Plan goal of "Ensure Fort Collins' parks, trails, and recreation legacy for future generations."



Offer 29.8: KFCG ENHANCEMENT: 2.0 FTE - Park Maintenance Workers and Maintenance of New Parks and Trails

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$172,550

Scalability and explanation

This offer is not scalable. Personnel positions requested in this offer are imperative to Parks continuing to provide the current level of service. With the changes in City policies regarding use of hourly workers, an hourly workforce is no longer a sustainable option and full time staff is needed.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer directly meets the objective of maintaining the City's parks and trails system. These systems are a valued amenity the City provides to the community as shown by the results of the Citizens Community Survey showing 96% of residents rate park maintenance as good or very good.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: This offer directly supports providing world-class parks and trail to residents through the maintenance of these valued amenities.

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>
- 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>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

The Scalability section was reworded.

Offer Profile



Offer 29.8: KFCG ENHANCEMENT: 2.0 FTE - Park Maintenance Workers and Maintenance of New Parks and Trails

Offer Owner: DGorkowski

Lead Department: Parks



29.8: KFCG ENHANCEMENT: 2.0 FTE - Park Maintenance Workers and Maintenance of New Parks and Trails

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 2.00 | 2.00 | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 80,090 | 82,494 | 3.0% |
| 512000 - Benefits | 36,826 | 38,848 | 5.5% |
| 510000 - Personnel Services | 116,916 | 121,342 | 3.8% |
| 529000 - Other Prof & Tech Services | 600 | 600 | - % |
| 520000 - Purchased Prof & Tech Services | 600 | 600 | - % |
| 531000 - Utility Services | 8,500 | 8,500 | - % |
| 532000 - Cleaning Services | 500 | 500 | - % |
| 533000 - Repair & Maintenance Services | 3,500 | 3,500 | - % |
| 534000 - Rental Services | 7,758 | 15,516 | 100.0% |
| 530000 - Purchased Property Services | 20,258 | 28,016 | 38.3% |
| 542000 - Communication Services | 1,320 | 1,320 | - % |
| 543000 - Internal Admin Services | 76 | 78 | 2.6% |
| 544000 - Employee Travel | 600 | 600 | - % |
| 540000 - Other Purchased Services | 1,996 | 1,998 | 0.1% |
| 551000 - Vehicle & Equipment Supplies | 3,600 | 3,600 | - % |
| 552000 - Land & Building Maint Supplies | 4,500 | 4,500 | - % |
| 556000 - Health & Safety Supplies | 500 | 500 | - % |
| 558000 - Chemical Supplies | 1,000 | 1,000 | - % |
| 559000 - Other Supplies | 1,000 | 1,000 | - % |
| 550000 - Supplies | 10,600 | 10,600 | - % |
| 565000 - Vehicles & Equipment | 21,720 | 9,970 | -54.1% |
| 560000 - Capital Outlay | 21,720 | 9,970 | -54.1% |
| Total Expenses | 172,090 | 172,526 | 0.3% |

Culture and Recreation



Funding Sources

| | | | | |
|-----------------------------------|-----------------------------|-----------------------|-----------------------|--------------------|
| 254-KFCG Fund: Parks & Recreation | Ongoing Restricted | 172,090 | 172,526 | 0.3% |
| | Funding Source Total | <u><u>172,090</u></u> | <u><u>172,526</u></u> | <u><u>0.3%</u></u> |



Offer 29.9: ENHANCEMENT: Rolland Moore Racquet Complex Renovation

2019: \$1,122,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will provide project funding to address the highest priority project listed in the 2019 and 2020 Parks Capital Improvement Program (CIP). CIP projects are multi-year projects, mainly in community parks, with budgets that could not be funded through the Parks Life Cycle Program because of their high cost. Additional funding is necessary to address unfunded liabilities as listed in the CIP for three main reasons: life cycle funding has not kept pace with park land expansion; the average age of existing community parks is more than 30 years and major replacements and renovations are now needed instead of minor repairs; changes to safety guidelines, federal mandates such as Americans with Disabilities Act (ADA) and green building codes, have increased the cost of most projects. Not funding these projects leads to an increase in maintenance costs and liability.

Rolland Moore Racquet Complex is selected as the highest priority project for this budget cycle. The courts are in poor condition and normal repair cannot remediate them. This site provides recreational amenities for almost every age and ability. Rolland Moore Park was known throughout the state as one of the premier tennis facilities, public or private. Currently the City cannot host higher level events because of the poor condition of the courts.

This project will include removing and renovating six tennis courts and converting of tennis court lighting to LED lights. This offer is closely tied to the tennis court pro shop renovation offer (47.8). If both offers are accepted, the work can be done concurrently, creating cost savings and less damage to the other park infrastructure and landscapes. By funding both offers, the Rolland Moore Racquet Complex will return to the Award-Winning condition that it has been in the past.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

- Rolland Moore Racquet Complex annually provides over 1,400 hours of permitted events. This site has served an average of 4,700 youth and adults over the last five years. These courts are the primary courts used for public and private tennis lessons in the community.
- Two of the eight courts were renovated to post-tension concrete in 2002 and have proven that only minor repairs have been needed to keep them in championship condition. Parks has spent over \$7,000 in 2016 and \$10,000 in 2017 just repairing cracks in the tennis court asphalt of the remaining six courts.



Offer 29.9: ENHANCEMENT: Rolland Moore Racquet Complex Renovation

- Currently, these are the most expensive courts to maintain in the Parks system and costs are expected to increase significantly if these courts cannot be renovated. Additionally, the condition of these courts has created safety issues due to the asphalt cracking and heaving.
- Rolland Moore Racquet Complex is no longer able to host regional tournaments due to the condition of the courts. Rolland Moore has been passed over for prestigious tournaments hosted by Colorado High School Activities Association (CHSAA) and United States Tennis Association (USTA) in both 2016 and 2017.

Impact to Ongoing Expenses

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

Scalability and explanation

Scaling this offer is not recommended due to access constraints to the courts. Remobilizing to renovate one or two courts per year will continually damage the park and increase costs, continuous construction over several years would create issues with park users, and stretching the project over several years will make replacing the lighting system more difficult and expensive.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: The offer directly supports maintaining the City's parks. Infrastructure renovations must be done to continue to provide the park facilities that benefit the community.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: This offer will improve the tennis court facility and reduce life cycle and repair costs for many years. Reliability and accessibility to this highly used facility will also be improved.

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>
- CR 86. Unfunded Liability of Parks Life Cycle Infrastructure
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=363251.html>

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 29.9: ENHANCEMENT: Rolland Moore Racquet Complex Renovation

- Not applicable

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

Reworded Scalability Section per request of the C & R results team.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



29.9: ENHANCEMENT: Rolland Moore Racquet Complex Renovation

Enhancement to Programs and Services

| | | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------------|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | | - | - | - % |
| Hourly (FTE) | | - | - | - % |
| Expenses | | | | |
| 563000 - Infrastructure | | 1,110,780 | - | - % |
| | 560000 - Capital Outlay | 1,110,780 | - | - % |
| 591000 - Transfers to Funds | | 11,220 | - | - % |
| | 590000 - Transfers Out | 11,220 | - | - % |
| | Total Expenses | 1,122,000 | - | - % |
| Funding Sources | | | | |
| 100-General Fund: Reserves | Reserve | 1,122,000 | - | - % |
| | Funding Source Total | 1,122,000 | - | - % |



Offer 29.11: ENHANCEMENT: Parks and Trails Surveillance Cameras

2019: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will improve the effectiveness of the Ranger program by reducing and better managing vandalism, graffiti, and poor behavior in parks and trails. Nuisance crimes are chronic issues nationwide costing city and state parks millions of dollars annually and Fort Collins is no exception. Besides wasting precious resources and funding, it also raises concerns about public safety and the well-being of the community.

This offer would procure six solar-powered cameras. All six are mobile and could be placed as needed in target areas. Three cameras would have cloud-based access and be monitored and operated remotely in real time. These cameras are beneficial at remote sites or highly problematic locations. The other three cameras store information, but require downloading the information on-site through a wireless application. These cameras would be used for lower intensity locations, but would still provide positive outcomes. They also have voice-activated alerts to warn violators they are in a secure surveillance location, which is a proven method to deter crimes.

A key element to reducing and solving nuisance crime, such as illegal dumping, trespassing, theft and graffiti, is proactively addressing the issues directly at the sources. Without such measures these issues continue to be repeated. Surveillance cameras not only help identify and prosecute, but are a strong deterrent by preventing these issues before they happen.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness
- SAFE 5.8 - Improve security at City facilities and properties

Additional Information

- Surveillance cameras are a proven tool to manage behavioral modification through forced accountability to reduce the number of incidents. Also known as the "Broken Window Theory".
- The six cameras are self-sufficient, durable, with high resolution and night time surveillance ability. The cameras and hardware will cost \$55,000.
- The use of surveillance cameras will act as additional eyes and ears in the Park system and will provide an additional resource for the Rangers to improve the program's effectiveness.



Offer 29.11: ENHANCEMENT: Parks and Trails Surveillance Cameras

- The Rangers currently have four low grade game cameras that have had positive, but limited results due to the quality and capabilities of the cameras. With better quality cameras vandalism cost should be reduced. Vandalism costs are tracked and should show camera effectiveness.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scalable by purchasing fewer cameras for surveillance. Each camera cost is approximately \$8,500. The reductions will impact the effectiveness of the program.

Links to Further Details:

- <https://www.urban.org/urban-wire/how-surveillance-cameras-can-help-prevent-and-solve-crime>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: Surveillance cameras will deter vandalism in the parks system reducing time and resources spent on vandalism cleanup.
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: The use of surveillance camera technology will protect infrastructure and deter inappropriate behavior in the parks and trails system.
- SAFE 5.8 - Improve security at City facilities and properties: Providing surveillance cameras in key locations will improve the security of City facilities and property.

Performance Metrics

- SAFE 35. % of residents responding always safe/usually safe - Parks
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109958.html>
- SAFE 38. % of residents responding always safe/usually safe - Trails
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109961.html>

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 Link to the offer write up and reworded scalability.



Offer 29.11: ENHANCEMENT: Parks and Trails Surveillance Cameras

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



29.11: ENHANCEMENT: Parks and Trails Surveillance Cameras

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|-----------------------|-----------------------|---------------------|-----|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 565000 - Vehicles & Equipment | 50,000 | - | - % | |
| 560000 - Capital Outlay | 50,000 | - | - % | |
| Total Expenses | 50,000 | - | - % | |
| Funding Sources | | | | |
| 100-General Fund: One-time Revenue | One-Time Restricted | 50,000 | - | - % |
| Funding Source Total | | 50,000 | - | - % |



Offer 29.13: ENHANCEMENT: Rolland Moore Ball Field Lights Replacement

2019: \$246,500 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer replaces the Rolland Moore ball field complex lighting system on the remaining two fields. Electrical upgrades and lighting replacement were completed on two fields in the 2017/2018 budget cycle. The cost to replace lighting on the last two fields will be \$630,000 in the 2019/2020 budget cycle. This offer requests one-time General Fund money of \$246,500. A separate offer (29.5) is requesting KFCG - Parks and Recreation Reserves to fund the remaining balance needed of \$383,500.

The complex was built in 1983 and life cycle issues related to the 35-year-old facility are becoming very evident. Currently the site has concrete failures, lighting issues, drainage failures, opportunities for improved site accessibility for all, undersized restrooms and an aging irrigation system. In 2016, Parks Life Cycle staff completed an internal guidance document to gain a holistic understanding of the issues and the scale of costs associated with needed repairs (\$6.4 million). The document provides a conceptual plan, which recommends necessary repairs to the facility and seeks to improve the only four-plex ball field complex for users and spectators in Fort Collins.

The lighting system is becoming a safety issue. In 2010, one light pole was significantly damaged during a wind event. The pole was repaired, but this event emphasizes the weakening of the current lighting infrastructure.

Due to the age of the complex and the potential risk factors associated with light poles, it is the recommendation of the Parks Department that replacing the lights at the remaining two fields be considered an immediate need.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

- Efficiencies can be gained by replacing these lights. Lighting replacements provide energy savings over current lighting systems with 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 cost of the ball field lighting system at Rolland Moore is beyond the funding scope of the Parks Life Cycle Program. Keep Fort Collins Great (KFCG) Parks and Recreation - Reserves and one-time funding from the General Fund will be requested to fund this project.



Offer 29.13: ENHANCEMENT: Rolland Moore Ball Field Lights Replacement

- In 2017, the Rolland Moore ball field complex had 596 bookings, 3,407 hours of events and an estimated attendance of nearly 30,000 people. This is the most frequently scheduled ball field complex in the Fort Collin’s park system.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable due to the efficiencies in replacing both fields at the same time.

Links to Further Details:

- <http://www.musco.com/outdoor/lightstructuregreen.html>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer places a priority on maintaining and repairing aging infrastructure in the park system and enhancing infrastructure to support a growing population. The replacement of the ball field lights demonstrates the City's commitment to recreation and the existing park system.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: This offer improves reliability, reduces maintenance costs and creates a more sustainable lighting system for public use for many year into the future.

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>
- 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>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

This offer splits the cost of replacing the light between KFCG Park and Recreation Reserves (\$390,000) and one-time funding from the General Fund (\$240,000).



Offer 29.13: ENHANCEMENT: Rolland Moore Ball Field Lights Replacement

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



29.13: ENHANCEMENT: Rolland Moore Ball Field Lights Replacement

Enhancement to Programs and Services

| | | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------------|--------------------------|--------------------------|------------------------|
| Full Time Equivalent (FTE) Staffing | | - | - | - % |
| Hourly (FTE) | | - | - | - % |
| Expenses | | | | |
| 563000 - Infrastructure | | 246,500 | - | - % |
| | 560000 - Capital Outlay | 246,500 | - | - % |
| | Total Expenses | 246,500 | - | - % |
| Funding Sources | | | | |
| 100-General Fund: One-time Revenue | One-Time Restricted | 246,500 | - | - % |
| | Funding Source Total | 246,500 | - | - % |



Offer 32.1: Paved Recreational Trail Development

2019: \$1,167,569 and 1.50 FTE, 0.00 Hourly FTE

2020: \$1,159,054 and 1.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will continue the design and construction of new paved recreational trails throughout the City, 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. This budget cycle, the following trail projects are anticipated, but subject to change based on other opportunity projects that may arise:

1. Poudre River Trail at I-25 - In association with CDOT improvements proposed on I-25, design efforts will begin to connect the Poudre River Trail under I-25. This offer is for design only; a future offer will be required for construction.
2. Lincoln Middle School Trail Spur - Construction of a trail spur between Lincoln Middle School and the Poudre River Trail.
3. Power Trail & Spring Creek Trail Connection - Construction of a trail connection between the Power Trail and the Spring Creek Trail near EPIC.
4. Power Trail at Harmony Design of the Power Trail crossing at Harmony Road. This project is in partnership with the Engineering Department, and will move forward only if Offer 1.17 is funded
5. Poudre River Trail re-alignment east of Lincoln Bridge - A minor re-alignment of the Poudre River Trail, completed in partnership with the new development anticipated in the area.
6. Development partnership opportunities - Cost share with developers on construction of trails near new development.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems

Additional Information

- Funding for this offer uses the City's share of Conservation Trust Fund lottery proceeds distributed by the State to build the City's paved trail system.



Offer 32.1: Paved Recreational Trail Development

- 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.
- In this budget cycle \$400,000 of lottery proceeds will be used each year to fund Park maintenance.

Links to Further Details:

- www.fcgov.com/parkplanning/trailplan.php

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer plans, designs and builds the City's paved trail system.

Improvements & Efficiencies

- Numerous grants have been obtained in recent years for trail development. These grants allow Conservation Trust funding to be applied to other needed trail projects.
- Partnerships with Loveland and Larimer County have been developed to fund and construct trail connections that overlap all three agencies. This partnership enabled grant funding for both the Longview and Front Range Trail projects. Efficiencies in design and cost savings have been realized through these partnerships.

Performance Metrics

- CR 7. Paved Trails - Cumulative Number of Visits
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=91375.html>
- CR 62. Miles of Trail/10,000 Population
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=109709.html>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A



Offer 32.1: Paved Recreational Trail Development

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

Added offer name and offer number for Engineering offer that requires funding before a project listed will be implemented

Offer Profile

Offer Owner: DGorkowski

Lead Department: Park Planning & Development



32.1: Paved Recreational Trail Development

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 1.50 | 1.50 | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 161,834 | 166,690 | 3.0% |
| 512000 - Benefits | 42,593 | 44,565 | 4.6% |
| 519000 - Other Personnel Costs | (94,648) | (97,653) | 3.2% |
| 510000 - Personnel Services | 109,779 | 113,602 | 3.5% |
| 521000 - Professional & Technical | 400,000 | 244,530 | -38.9% |
| 529000 - Other Prof & Tech Services | 2,000 | 2,000 | - % |
| 520000 - Purchased Prof & Tech Services | 402,000 | 246,530 | -38.7% |
| 533000 - Repair & Maintenance Services | 2,750 | 2,847 | 3.5% |
| 530000 - Purchased Property Services | 2,750 | 2,847 | 3.5% |
| 542000 - Communication Services | 4,500 | 4,500 | - % |
| 543000 - Internal Admin Services | 3,870 | 3,966 | 2.5% |
| 540000 - Other Purchased Services | 8,370 | 8,466 | 1.1% |
| 551000 - Vehicle & Equipment Supplies | 491 | 561 | 14.3% |
| 555000 - Office & Related Supplies | 300 | 300 | - % |
| 559000 - Other Supplies | 5,000 | 5,000 | - % |
| 550000 - Supplies | 5,791 | 5,861 | 1.2% |
| 563000 - Infrastructure | 598,983 | 766,017 | 27.9% |
| 560000 - Capital Outlay | 598,983 | 766,017 | 27.9% |
| 591000 - Transfers to Funds | 39,896 | 15,731 | -60.6% |
| 590000 - Transfers Out | 39,896 | 15,731 | -60.6% |
| Total Expenses | 1,167,569 | 1,159,054 | -0.7% |

Culture and Recreation



Funding Sources

| | | | | |
|---|-----------------------------|------------------|------------------|--------------|
| 271-Conservation Trust Fund: Ongoing Revenue | Ongoing Restricted | 1,125,905 | 1,127,636 | 0.2% |
| 271-Conservation Trust Fund: Reserves | Reserve | 41,664 | 31,418 | -24.6% |
| | Funding Source Total | 1,167,569 | 1,159,054 | -0.7% |



Offer 32.2: Neighborhood Park Development

2019: \$3,547,415 and 5.50 FTE, 0.00 Hourly FTE

2020: \$408,634 and 5.50 FTE, 0.00 Hourly FTE

Offer Summary

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

Staff will work with landowners and developers to acquire park sites and raw water sources for irrigation when available, develop park master plans, develop detailed construction drawings and specifications for park development, and oversee construction of new parks. Neighborhood parks are funded by a one-time impact fee on new residential units. 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:

- Raw water acquisitions for one or more neighborhood parks, based on the outcome of a Citywide raw water availability study currently underway.
- Design and construction of Trailhead Park, located near Vine & Timberline; design of Sidehill Park, located near Drake & Ziegler; and completion of Streets Park, located at the intersection of Vine & Lemay.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods

Additional Information

- The sequence of neighborhood park construction throughout the city is determined by several factors, including funding availability and pace of residential development around the park.
- Neighborhood Park development projects may change from those listed, based on unanticipated opportunity projects that may arise during the budget cycle.
- Additional appropriations may be required to fully fund the development of one or more neighborhood parks.

Links to Further Details:



Offer 32.2: Neighborhood Park Development

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer plans, designs and constructs the neighborhood park system.
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: Providing neighborhood parks helps preserve the quality of life in neighborhoods and allows every citizen close proximity to a park site.

Improvements & Efficiencies

- Neighborhood parks are conveniently located within walking distance of neighborhoods, providing convenience for residents and reducing the need for vehicle trips.
- Neighborhood parks are irrigated with raw water, when available, reducing the use of potable water.
- Xeric or native plantings reduce water use for irrigation, provide habitat value, and provide connections with nature.
- Neighborhood parks are constructed with durable materials that typically have a life span of at least 20 years.

Performance Metrics

- CR 61. Acres of Park /1,000 Population
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=109708.html>
- CR 68. % of residents responding very good/good quality of - Parks
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109885.html>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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



Offer 32.2: Neighborhood Park Development

Offer narrative and additional information refinements

Offer Profile

Offer Owner: DGorkowski

Lead Department: Park Planning & Development



32.2: Neighborhood Park Development

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 5.50 | 5.50 | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 431,795 | 444,750 | 3.0% |
| 512000 - Benefits | 131,149 | 137,666 | 5.0% |
| 519000 - Other Personnel Costs | (277,117) | (286,063) | 3.2% |
| 510000 - Personnel Services | 285,827 | 296,353 | 3.7% |
| 521000 - Professional & Technical | 210,000 | 10,000 | -95.2% |
| 529000 - Other Prof & Tech Services | 10,000 | 10,000 | - % |
| 520000 - Purchased Prof & Tech Services | 220,000 | 20,000 | -90.9% |
| 531000 - Utility Services | 2,000,000 | - | - % |
| 533000 - Repair & Maintenance Services | 12,750 | 12,846 | 0.8% |
| 534000 - Rental Services | 5,000 | 5,000 | - % |
| 530000 - Purchased Property Services | 2,017,750 | 17,846 | -99.1% |
| 542000 - Communication Services | 5,160 | 5,160 | - % |
| 543000 - Internal Admin Services | 9,714 | 9,954 | 2.5% |
| 544000 - Employee Travel | 15,000 | 15,000 | - % |
| 549000 - Other Purchased Services | 4,500 | 4,500 | - % |
| 540000 - Other Purchased Services | 34,374 | 34,614 | 0.7% |
| 551000 - Vehicle & Equipment Supplies | 491 | 561 | 14.3% |
| 555000 - Office & Related Supplies | 16,050 | 16,050 | - % |
| 556000 - Health & Safety Supplies | 1,350 | 1,350 | - % |
| 559000 - Other Supplies | 10,400 | 10,400 | - % |
| 550000 - Supplies | 28,291 | 28,361 | 0.2% |
| 563000 - Infrastructure | 939,850 | - | - % |
| 560000 - Capital Outlay | 939,850 | - | - % |
| 591000 - Transfers to Funds | 21,323 | 11,460 | -46.3% |
| 590000 - Transfers Out | 21,323 | 11,460 | -46.3% |
| Total Expenses | 3,547,415 | 408,634 | -88.5% |

Culture and Recreation



Funding Sources

| | | | |
|--|------------------|----------------|---------------|
| 270-Neighborhood Parkland Fund: Ongoing Restricted Ongoing Revenue | 2,157,041 | 408,634 | -81.1% |
| 270-Neighborhood Parkland Fund: Reserve Reserves | 1,390,374 | - | - % |
| Funding Source Total | 3,547,415 | 408,634 | -88.5% |



Offer 32.5: ENHANCEMENT: Pickleball Courts at Spring Canyon Community Park

2019: \$300,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide four new, lighted pickleball courts at Spring Canyon Community Park. The pickleball courts will be located east of the three existing tennis courts in an existing turf area. Pickleball is a popular and growing sport in Fort Collins, and additional pickleball courts are needed.

To better understand the needs of pickleball enthusiasts, the City recently conducted a pilot project at City Park. This project assessed several things, including:

- The specific needs of pickleball users in Fort Collins
- Feasibility of co-locating tennis and pickleball in the same set of courts
- The demand for additional pickleball courts in Fort Collins

A key outcome of the pilot project was the determination that pickleball and tennis should not be co-located on the same set of courts for a variety of reasons. Spring Canyon Park is an excellent location for a set of new pickleball courts. It will provide much-needed courts on the west side of town, in addition to the recently completed and heavily used courts at Twin Silo Park located on the southeast side of town.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- Pickleball is one of the fastest growing sports in America. It is a sport that is played year-round indoor and outdoor. There is high demand in Fort Collins for additional pickleball courts. The four courts recently constructed at Twin Silo Park are already showing heavy use and are being reserved for Recreation programming which is reducing play time availability for other users.
- Pickleball is a very popular sport with the active adult population and the health benefits are proven. It is a sport that improves the quality of life of both young and old. As the population of Fort Collins ages and more retirees move to Fort Collins, the demand for pickleball courts will only increase.



Offer 32.5: ENHANCEMENT: Pickleball Courts at Spring Canyon Community Park

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scalable by eliminating the lights, but lights are a feature consistently being requested by the pickleball community. The cost of the lights is approximately \$58,000.

Links to Further Details:

- healthbeat.spectrumhealth.org/pickleball-fastest-growing-sport-america/
- www.pickleballportal.com/blog/pickleball-health-benefits/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer meets an increasing demand for additional pickleball courts in the park system.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: This offer supports the objective to provide world-class municipal recreation facilities in Fort Collins.

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>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

narrative modification, more detail in scalability section

Offer Profile

Offer Owner: DGorkowski

Lead Department: Park Planning & Development



32.5: ENHANCEMENT: Pickleball Courts at Spring Canyon Community Park

Enhancement to Programs and Services

| | | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------------|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | | - | - | - % |
| Hourly (FTE) | | - | - | - % |
| Expenses | | | | |
| 563000 - Infrastructure | | 297,000 | - | - % |
| | 560000 - Capital Outlay | 297,000 | - | - % |
| 591000 - Transfers to Funds | | 3,000 | - | - % |
| | 590000 - Transfers Out | 3,000 | - | - % |
| | Total Expenses | 300,000 | - | - % |
| Funding Sources | | | | |
| 100-General Fund: Reserves | Reserve | 300,000 | - | - % |
| | Funding Source Total | 300,000 | - | - % |



Offer 32.6: ENHANCEMENT: City Park Refresh Phase II

2019: \$5,555,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$3,152,000 and 0.00 FTE, 0.34 Hourly FTE

Offer Summary

Funding this offer will provide much-needed improvements to City Park, which has been an important and beloved community park for more than 106 years. It offers a diversity of recreational opportunities, many of which are unique to City Park. As park features, such as City Park Pool, have been added to the park over time, conflicts and safety concerns have arisen. Due to age and heavy use, some park elements are in need of replacement or upgrades. In order to address these concerns, a master plan, phasing plan, and cost estimates for core area improvements have been developed.

A Phase I City Park refresh project (called “City Park Tomorrow”) is funded and includes site modifications to the park related to the new City Park Train. The phase I project is anticipated to be constructed in 2019.

This offer is for City Park Refresh Phase II. Phase II includes new tennis/pickleball courts and associated off-street parking, stormwater drainage improvements, trolley access improvements and a new pavilion to house the City Park Train and trolley, a new playground, new picnic shelters, new restrooms, street improvements and drop-off, and a pedestrian promenade.

Additional improvements to City Park anticipated in future phases include: replacing the existing boardwalk, improving the north shoreline of Sheldon Lake, improving entry to Club Tico, trolley gardens, improving the existing City Park train area, and a pedestrian bridge over the City Park Train tracks. Funding for these items will be requested in future budget cycles.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems

Additional Information

- The funded phase I project will require removal of the City Park tennis/pickleball courts in order to create space for the new City Park Train. If this offer is not funded, there will be no courts in City Park. Recreation is contributing \$210,000 of Recreation Reserves in this offer to partially fund the tennis/pickleball court replacement along with the requested General Fund reserves.
- Funding this offer would enable phase II of the project to be completed concurrently with phase I. Significant cost savings would be realized with this approach.
- A Guaranteed Maximum Price (GMP) is being developed for this project, enabling more accurate cost information to be developed prior to the start of construction.



Offer 32.6: ENHANCEMENT: City Park Refresh Phase II

- \$21,000 for ongoing maintenance is included in this offer, providing 1/2 year of maintenance for 2020.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$21,000

Scalability and explanation

This offer is scalable and can be completed in sub-phases. This approach is more costly. All costs are approximate.

Sub Phase A - New courts, detention pond, lighting, off-street parking (\$1.7M)

Sub Phase B – Trolley & train pavilion, trolley track extension (\$1.9M)

Sub Phase C - Street improvements, drop-off, pedestrian promenade, picnic shelters (\$1.9M)

Sub Phase D – New playground & picnic shelters (\$2.1M)

Sub Phase E – New restroom & associated infrastructure improvements (\$1M)

Links to Further Details:

- www.fcgov.com/parkplanning/cityparktomorrow.php

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer is renovating and improving one of the oldest and most cherished parks in the City system.

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>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Updates to Additional Information and Ongoing cost sections

Offer Profile

Offer Owner: DGorkowski

Lead Department: Park Planning & Development



32.6: ENHANCEMENT: City Park Refresh Phase II

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|--------------------------|--------------------------|------------------------|---------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | - | 0.34 | - % | |
| Expenses | | | | |
| 511000 - Salaries & Wages | - | 10,000 | - % | |
| 512000 - Benefits | - | 1,015 | - % | |
| 510000 - Personnel Services | - | 11,015 | - % | |
| 559000 - Other Supplies | - | 9,985 | - % | |
| 550000 - Supplies | - | 9,985 | - % | |
| 563000 - Infrastructure | 5,500,000 | 3,100,000 | -43.6% | |
| 560000 - Capital Outlay | 5,500,000 | 3,100,000 | -43.6% | |
| 591000 - Transfers to Funds | 55,000 | 31,000 | -43.6% | |
| 590000 - Transfers Out | 55,000 | 31,000 | -43.6% | |
| Total Expenses | 5,555,000 | 3,152,000 | -43.3% | |
| Funding Sources | | | | |
| 100-General Fund: Ongoing | Ongoing | - | 21,000 | - % |
| 100-General Fund: Reserves | Reserve | 5,345,000 | 3,131,000 | -41.4% |
| 274-Recreation Fund: Reserves | Reserve | 210,000 | - | - % |
| Funding Source Total | | 5,555,000 | 3,152,000 | -43.3% |



Offer 32.7: ENHANCEMENT: Poudre River Downtown Master Plan Reach 4 Feasibility Study

2019: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide a feasibility study for improvements proposed for Reach 4 of the Poudre River, as defined by the 2014 Poudre River Downtown Master Plan. Reach 4 is located between the BNSF railroad bridge (located downstream of College Avenue) and Linden Street.

Because the site was once a heavily polluted area resulting in extensive mitigation and restoration efforts, additional investigations are necessary to determine what improvements are possible and appropriate in this section of the river. The scope and scale of the study is yet to be determined.

Potential improvements for this reach suggested in the master plan include river access points, potential in-stream features, trail re-alignments, terraced river access at Linden, and grade-separated trail crossings at Linden Street and the BNSF railroad bridge.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- ENV 4.9 - Sustain and improve the health of the Cache la Poudre River and its watershed

Additional Information

- Not applicable

Impact to Ongoing Expenses

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

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 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer will support the implementation of the 2014 Poudre River Downtown Master Plan, enhancing the recreational and environmental improvements along the Poudre River.



Offer 32.7: ENHANCEMENT: Poudre River Downtown Master Plan Reach 4 Feasibility Study

- ENV 4.9 - Sustain and improve the health of the Cache la Poudre River and its watershed: This study will be tied to the Poudre River Master Plan river improvements

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>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Park Planning & Development



32.7: ENHANCEMENT: Poudre River Downtown Master Plan Reach 4 Feasibility Study

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------------|--------------------------|------------------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 521000 - Professional & Technical | 100,000 | - | - % |
| 520000 - Purchased Prof & Tech Services | 100,000 | - | - % |
| Total Expenses | 100,000 | - | - % |
| Funding Sources | | | |
| 100-General Fund: One-time Revenue | One-Time Restricted 100,000 | - | - % |
| Funding Source Total | 100,000 | - | - % |



Offer 32.8: ENHANCEMENT: Poudre River Whitewater Park Restroom

2019: \$793,000 and 0.00 FTE, 0.15 Hourly FTE

2020: \$10,000 and 0.00 FTE, 0.15 Hourly FTE

Offer Summary

Funding this offer will provide the design and construction of a seasonal public restroom at the Poudre River Whitewater Park, which is planned to be open in 2019. The park is located near the intersection of Vine Drive and College Avenue. The restroom will serve both park patrons, and Poudre River Trail users. The restroom will be designed to be handicap accessible, safe and inviting. Associated landscape enhancements, lighting, and site furnishings will also be provided. This offer funds design, permitting, fees and construction.

It is anticipated that the Poudre River Whitewater Park will be heavily used and the restroom will be a desired facility for park visitors, whitewater enthusiasts and trail users.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems

Additional Information

- This offer is a result of a City Council request to provide permanent restrooms at the Poudre River Whitewater Park as soon as feasible. Timing of construction is driven by the Federal Emergency Management Agency (FEMA) permitting process which will allow for construction of the restroom in 2019 or 2020.
- City departments including Operations Services, Police, Natural Areas and Park Rangers will be involved in the design phase of the facility to ensure it is designed to be as safe as possible. This facility will be fully handicap accessible, and include special features such as an adult changing table.
- Funding in this offer includes \$5,000 for a partial year of maintenance for the restroom in 2020. Future maintenance will be budgeted by the Parks Department which will maintain this facility.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable.

Links to Further Details:



Offer 32.8: ENHANCEMENT: Poudre River Whitewater Park Restroom

- <https://www.fcgov.com/parkplanning/poudre-river-park>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer will design and build a very important amenity requested at the Whitewater Park.

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>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Made changes as requested by the C & R results team.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Park Planning & Development



32.8: ENHANCEMENT: Poudre River Whitewater Park Restroom

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|-----------------------|-----------------------|---------------------|---------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | 0.15 | 0.15 | - % | |
| Expenses | | | | |
| 511000 - Salaries & Wages | 4,500 | 4,500 | - % | |
| 512000 - Benefits | 457 | 457 | - % | |
| 510000 - Personnel Services | 4,957 | 4,957 | - % | |
| 521000 - Professional & Technical | 55,000 | - | - % | |
| 520000 - Purchased Prof & Tech Services | 55,000 | - | - % | |
| 559000 - Other Supplies | 5,043 | 5,043 | - % | |
| 550000 - Supplies | 5,043 | 5,043 | - % | |
| 563000 - Infrastructure | 720,170 | - | - % | |
| 560000 - Capital Outlay | 720,170 | - | - % | |
| 591000 - Transfers to Funds | 7,830 | - | - % | |
| 590000 - Transfers Out | 7,830 | - | - % | |
| Total Expenses | 793,000 | 10,000 | -98.7% | |
| Funding Sources | | | | |
| 100-General Fund: Ongoing | Ongoing | 10,000 | 10,000 | - % |
| 100-General Fund: Reserves | Reserve | 783,000 | - | - % |
| Funding Source Total | | 793,000 | 10,000 | -98.7% |



Offer 32.10: Community Park Development

2019: \$2,100,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$3,550,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

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

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

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

1. Northeast Community Park located near the intersection of Timberline Road and Mountain Vista Drive. City staff is currently coordinating with a developer regarding the potential purchase of park land. Based on these ongoing conversations, there is a reasonable chance a land purchase could occur during this budget cycle. This offer would provide the funding necessary for the potential land purchase.
2. East Community Park located near the intersection of Drake Road & Ziegler Road. The City owns the property, with the intent to construct a maintenance facility on the site as a first phase project. Development of the park is not planned for many years. This offer would provide funding for site improvements necessary for the development of the maintenance facility. Additional appropriations will be necessary to fully fund the construction of the maintenance facility at a later date. A timeline for construction of the maintenance facility is unknown.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems

Additional Information

- Community Park development projects may change from those listed, based on unanticipated opportunity projects that may arise during the budget cycle
- A timeline for construction of East Community Park and Northeast Community Park is unknown
- Additional appropriations will be required to complete both of these projects



Offer 32.10: Community Park Development

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: This offer will support the planing & design of two future community parks.

Improvements & Efficiencies

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

Performance Metrics

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

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Offer narrative adjustments, based on BFO team recommendations

Offer Profile

Offer Owner: DGorkowski

Lead Department: Park Planning & Development



32.10: Community Park Development

Ongoing Programs and Services

| | | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------------|--------------------------|--------------------------|------------------------|
| Full Time Equivalent (FTE) Staffing | | - | - | - % |
| Hourly (FTE) | | - | - | - % |
| Expenses | | | | |
| 561000 - Land | | 2,100,000 | 3,550,000 | 69.0% |
| | 560000 - Capital Outlay | 2,100,000 | 3,550,000 | 69.0% |
| | Total Expenses | 2,100,000 | 3,550,000 | 69.0% |
| Funding Sources | | | | |
| 250-Capital Expansion Fund: Comm. Parks Reserve | Reserve | - | 1,450,000 | - % |
| 250-Capital Expansion Fund: Community Parks | Ongoing Restricted | 2,100,000 | 2,100,000 | - % |
| | Funding Source Total | 2,100,000 | 3,550,000 | 69.0% |



Offer 47.1: Ice & Aquatics

2019: \$2,718,779 and 10.00 FTE, 45.15 Hourly FTE

2020: \$2,829,954 and 10.00 FTE, 45.14 Hourly FTE

Offer Summary

Funding this offer will support Recreation's Ice and Aquatic programs, facilities, operations and staff. The Ice and Aquatics service area includes the operation of the following facilities: EPIC, Mulberry Pool, City Park Pool and the Senior Center Pool. This area also manages and coordinates recreational programming including: swimming lessons, lifeguard training, public swimming, Poudre School District swim team practices/meets, therapy swimming, ice skating classes, figure skating practice and competitions, ice hockey club practices and competitions, speed skating, curling and adaptive skating programs. In 2017 Ice and Aquatics recorded 227,000 program participants with more than 1,300 classes offered. The Ice and Aquatics area provides several local and regional organizations access to pools and ice rinks. Partners include: PSD, Colorado State University, regional swim teams, Figure Skating Club, Ice Hockey Clubs and more.

Recreation staff in Ice and Aquatics provide the following services:

- Management and maintenance of widely used Recreation facilities: EPIC, Mulberry Pool, City Park Pool and Senior Center pool
- Recruiting, hiring and training lifeguards who provide a safe experience at pools
- Providing the community safe, positive and beneficial recreational opportunities
- Addressing Climate Action Plan goals by implementing policies regarding Air Quality Procedures and Extreme Heat
- Encouraging healthy lifestyles by providing access to high quality recreational programs and facilities

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery

Additional Information

- Key Recreation Facilities: Edora Pool Ice Center (EPIC), Mulberry Pool, City Park Pool, and the Senior Center Pool.
- Important Recreation Programs: Swimming lessons for youth and adults, water safety instruction and certifications, ice skating programs for youth and adults. Adaptive accommodations are available for all programs.
- Community Partnerships: Poudre School District, Colorado State University, regional swim teams, skating clubs, hockey clubs, and others.
- Impact to projected revenue: Ice and Aquatics revenue contribute to overall cost recovery of facilities.



Offer 47.1: Ice & Aquatics

- \$497,259 Keep Fort Collins Great (KFCG) funding is included in this Offer for 2019 and \$530,674 in 2020 supporting programs and operations of Mulberry Pool and Senior Center Pool. \$5,250 is planned to be spent from Recreation Special Revenue Reserve, assigned for ice and aquatic purposes.

Scalability and explanation

N/A

Links to Further Details:

- www.fcgov.com/recreation
- www.fcgov.com/recreation/epic.php
- www.fcgov.com/recreation/mulberrypool.php
- www.fcgov.com/recreation/cityparkpool.php
- www.colorado.gov/airquality/air_quality.aspx

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: The Recreation Department provides a diverse and inclusive offering of programs and activities to meet the recreational needs of the community at competitive pricing.

Improvements & Efficiencies

- Installed LED lights at EPIC to improve energy efficiency and cost savings. The lobby, community room, and locker rooms have all been upgraded to LED.
- New TimeClock Plus/JDE Software implementation for hourly employees produced significant time savings for supervisors approving and managing time.
- The Recreation Department implemented a consistent refund policy, providing a reliable message to our customers and front desk staff.
- New rental rates were implemented to create a methodology and pricing structure that address commercial, community, non-profit, and IGA groups.

Performance Metrics

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



Offer 47.1: Ice & Aquatics

Personnel Changes

- Hourly costs increased significantly due to minimum wage requirements. The Downtown Business Association and the Recreation Department have cooperated on re-opening the Old Town Skate Rink during the holiday season. Staffing costs have been added for this feature.

Differences from Prior Budget Cycles

- This offer includes the addition of a lease purchase for ice resurfacing equipment after complete failure in January 2018 of the old Zamboni. This equipment is essential for ice operations at EPIC.
- Account 521010 Banking Services (credit/debit card fees) has been added to each facility's administrative account to capture direct costs. Previously all banking services were included in the Recreation Administrative offer. \$26,248 is included in 2019 and \$26,900 in 2020.

Explanation of Any Adjustments to Personnel Costs using object 519999

- None

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

Re-allocated KFCG funding following personnel cost updates.

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



47.1: Ice & Aquatics

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------|--------------------------|------------------------|
| Full Time Equivalent (FTE) Staffing | 10.00 | 10.00 | - % |
| Hourly (FTE) | 45.15 | 45.14 | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 1,996,795 | 2,089,867 | 4.7% |
| 512000 - Benefits | 365,800 | 384,757 | 5.2% |
| 519000 - Other Personnel Costs | (16,480) | (17,021) | 3.3% |
| 510000 - Personnel Services | 2,346,115 | 2,457,603 | 4.8% |
| 521000 - Professional & Technical | 42,767 | 43,489 | 1.7% |
| 529000 - Other Prof & Tech Services | 1,500 | 1,700 | 13.3% |
| 520000 - Purchased Prof & Tech Services | 44,267 | 45,189 | 2.1% |
| 531000 - Utility Services | 50 | 50 | - % |
| 533000 - Repair & Maintenance Services | 92,874 | 96,347 | 3.7% |
| 534000 - Rental Services | 38,982 | 39,003 | 0.1% |
| 530000 - Purchased Property Services | 131,906 | 135,400 | 2.6% |
| 542000 - Communication Services | 29,178 | 30,296 | 3.8% |
| 543000 - Internal Admin Services | 874 | 886 | 1.4% |
| 544000 - Employee Travel | 9,250 | 9,250 | - % |
| 549000 - Other Purchased Services | 11,750 | 11,900 | 1.3% |
| 540000 - Other Purchased Services | 51,052 | 52,332 | 2.5% |
| 551000 - Vehicle & Equipment Supplies | 6,579 | 6,880 | 4.6% |
| 552000 - Land & Building Maint Supplies | 9,800 | 9,950 | 1.5% |
| 555000 - Office & Related Supplies | 16,580 | 15,320 | -7.6% |
| 556000 - Health & Safety Supplies | 9,200 | 9,200 | - % |
| 558000 - Chemical Supplies | 1,000 | 1,000 | - % |
| 559000 - Other Supplies | 102,280 | 97,080 | -5.1% |
| 550000 - Supplies | 145,439 | 139,430 | -4.1% |
| Total Expenses | 2,718,779 | 2,829,954 | 4.1% |

Culture and Recreation



Funding Sources

| | | | | |
|--------------------------------------|--------------------|------------------|------------------|-------------|
| 254-KFCG Fund: Parks & Recreation | Ongoing Restricted | 497,259 | 530,674 | 6.7% |
| 274-Recreation Fund: Ongoing Revenue | Ongoing | 2,216,270 | 2,294,030 | 3.5% |
| 274-Recreation Fund: Reserves | Reserve | 5,250 | 5,250 | - % |
| Funding Source Total | | 2,718,779 | 2,829,954 | 4.1% |



Offer 47.2: Recreation Activities and Programs

2019: \$5,036,682 and 23.25 FTE, 47.77 Hourly FTE

2020: \$5,224,373 and 23.25 FTE, 48.31 Hourly FTE

Offer Summary

Funding this offer will provide Recreation programs, operation, and staff. Recreation provides a variety of programs that help the community lead enriched and healthy lives. Recreation directly influences the number of programs offered by determining the recreational needs of the community and developing programs that appeal to the community. Offering a wide range of popular programs is a hallmark of a successful recreational operation. Recreation programs influence the community's health and wellness by providing opportunities such as: youth and adult sports, teen activities, fitness programs for all ages, early childhood activities, art, dance, adult/senior programs and social activities, and outdoor recreation. The Farm, Northside Aztlan Community Center, Senior Center, Pottery Studio, Rolland Moore Racquet Facility, Foothills Activity Center and Club Tico comprise the facility locations where these programs are held. This area provided recreational opportunities to 412,000 participants in 2017 and more than 5,600 classes were offered.

This offer provides:

- Management and maintenance of Recreation facilities: The Farm, Northside Aztlan Community Center, Senior Center, Pottery Studio, Rolland Moore Racquet Facility, Foothills Activity Center, Club Tico
- Partnering with community organizations to provide recreational opportunities, facilities, and programs
- Providing safe, positive and life-enriching recreational opportunities
- Recreation-established heat index and air quality policies related to Climate Action Plan goals as a basis of when to cancel outdoor programs, or to warn participants with health conditions who may be affected by extreme heat or air quality conditions
- Encouraging healthy lifestyles by providing access to high quality recreational programs and facilities
- Recruiting, hiring and training high quality recreation employees who provide excellent recreational opportunities to all community members regardless of age or ability

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery

Additional Information

- Key Recreation Facilities: The Farm, Northside Aztlan Community Center, Pottery Studio, Rolland Moore Racquet Facility, Foothills Activity Center, and Club Tico.
Program area focus: Sports, fitness, education/enrichment, child development, arts & crafts, adult programs, and outdoor recreation opportunities.



Offer 47.2: Recreation Activities and Programs

- Community Partnerships: Poudre School District, Colorado State University, local and regional health care providers, local and regional businesses and non-profit organizations.
- Adaptive Recreation Opportunities: Recreation opportunities for physically and mentally disabled participants and citizens; Veteran services; USA Paralympic partner.
- Impact to projected revenues: Fees and charges from these programs and facilities help support the services offered.
- KFCG funding of \$1,009,689 in 2019 and \$1,031,463 in 2020 included in this Offer supports programs and operations at Northside Aztlan Community Center, Senior Center, and Adaptive Recreation Opportunities. \$22,889 in 2019; and \$23,221 in 2020 is planned to be spent from Recreation Special Revenue Reserve, assigned for specific program support.

Links to Further Details:

- www.fcgov.com/recreation
- www.colorado.gov/airquality/air_quality.aspx
- www.fcgov.com/weather

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: The Recreation Department provides a diverse and inclusive offering of programs and activities to meet the recreational needs of the community at competitive pricing.

Improvements & Efficiencies

- The Recreation Department created multiple STEM program partnerships with the Youth Enrichment League, Creator Hub, and Incrediflix. There have been 376 registered participants in these programs since they started.
- New TimeClock Plus/JDE Software implementation for hourly employees produced significant time savings for supervisors approving and managing time.
- Installed 200 LED lights at Northside Aztlan Community Center to improve energy efficiency and cost savings. Installed water bottle filling stations at Northside Aztlan Community Center and Foothills Activity Center.
- The Recreation Department implemented a consistent refund policy, providing a reliable message to our customers and front desk staff.
- New rental rates were implemented to create a methodology and pricing structure that address commercial, community, non-profit, and IGA groups.



Offer 47.2: Recreation Activities and Programs

Performance Metrics

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

Personnel Changes

- This offer includes one Administrative Position Change from full-time hourly to classified status. This Offer includes an increase of 0.5 in hourly staff to provide customer service located at the new City Park Train in 2020. City Park Train is a CCIP funded capital project that will begin in 2019 and go into operation in 2020.
Hourly wages have increased significantly due to minimum wage requirements.

Differences from Prior Budget Cycles

- Account 521010 Banking Services (credit/debit card fees) has been added to each facility's administrative account to capture direct costs. Previously all banking services were included in the Recreation Administrative offer. \$36,582 is included in 2019 and \$37,495 in 2020.

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 Summary wording, re-allocated KFCG funding following changes to personnel cost updates.

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



47.2: Recreation Activities and Programs

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 23.25 | 23.25 | - % |
| Hourly (FTE) | 47.77 | 48.31 | 1.1% |
| Expenses | | | |
| 511000 - Salaries & Wages | 2,699,721 | 2,833,548 | 5.0% |
| 512000 - Benefits | 645,752 | 681,653 | 5.6% |
| 519000 - Other Personnel Costs | (40,080) | (41,496) | 3.5% |
| 510000 - Personnel Services | 3,305,393 | 3,473,705 | 5.1% |
| 521000 - Professional & Technical | 674,080 | 695,502 | 3.2% |
| 522000 - Governmental Services | 185 | 185 | - % |
| 529000 - Other Prof & Tech Services | 3,500 | 8,200 | 134.3% |
| 520000 - Purchased Prof & Tech Services | 677,765 | 703,887 | 3.9% |
| 531000 - Utility Services | 2,900 | 2,900 | - % |
| 533000 - Repair & Maintenance Services | 83,619 | 86,390 | 3.3% |
| 534000 - Rental Services | 80,170 | 73,410 | -8.4% |
| 530000 - Purchased Property Services | 166,689 | 162,700 | -2.4% |
| 542000 - Communication Services | 62,887 | 63,069 | 0.3% |
| 543000 - Internal Admin Services | 1,730 | 1,759 | 1.7% |
| 544000 - Employee Travel | 20,933 | 20,950 | 0.1% |
| 549000 - Other Purchased Services | 313,509 | 313,911 | 0.1% |
| 540000 - Other Purchased Services | 399,059 | 399,689 | 0.2% |
| 551000 - Vehicle & Equipment Supplies | 14,002 | 15,761 | 12.6% |
| 552000 - Land & Building Maint Supplies | 20,700 | 20,700 | - % |
| 555000 - Office & Related Supplies | 25,610 | 27,483 | 7.3% |
| 556000 - Health & Safety Supplies | 3,705 | 3,715 | 0.3% |
| 559000 - Other Supplies | 412,759 | 405,733 | -1.7% |
| 550000 - Supplies | 476,776 | 473,392 | -0.7% |
| 574000 - Grants | 11,000 | 11,000 | - % |
| 570000 - Other | 11,000 | 11,000 | - % |
| Total Expenses | 5,036,682 | 5,224,373 | 3.7% |

Culture and Recreation



Funding Sources

| | | | | |
|--|---------------------|------------------|------------------|-------------|
| 254-KFCG Fund: Parks & Recreation | Ongoing Restricted | 928,410 | 962,940 | 3.7% |
| 254-KFCG Fund: Parks & Recreation 1-Time Use Tax | One-Time Restricted | 78,950 | 66,800 | -15.4% |
| 274-Recreation Fund: BOB O&M | Ongoing Restricted | 50,000 | 50,000 | - % |
| 274-Recreation Fund: Ongoing Revenue | Ongoing | 3,956,433 | 4,121,412 | 4.2% |
| 274-Recreation Fund: Reserves | Reserve | 22,889 | 23,221 | 1.5% |
| Funding Source Total | | 5,036,682 | 5,224,373 | 3.7% |



Offer 47.3: Recreation Administration and Communication Services

2019: \$1,213,849 and 7.50 FTE, 0.00 Hourly FTE

2020: \$1,231,403 and 7.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports the Recreation Department’s administration, financial, customer service and communications services and resources. Recreation Administration contains key staff members that manage critical aspects of the department’s operations. Administration, finance, customer service and communications provide the department important direction that ensures stability and sustainability. Administration provides direction and implements necessary changes to verify the department is responsive, sustainable and remains a positive, life-enriching resource for the community. Financial aspects ensure that all accounting and financial information and entries are accurate, timely and secure. Communications, marketing and community relations initiate community engagement, increase participation and coordinate outreach efforts. Customer service provides a vital component to Recreation’s operational strategy and is a priority for the department’s daily operations.

- Manages all operational aspects of the department
- Develops, manages and implements department-wide changes and identifies areas for improvement
- Identifies and investigates Recreation community partnerships
- Oversees Recreation’s financial programs, customer database and services
- Manages all aspects of customer service throughout the entire department
- Manages all communications, marketing, outreach and public relations
- Publishes the department’s “Recreator” publication of the departments programs, facilities and resources
- Provides the community safe, positive and life-enriching recreational opportunities
- Encourages residents to live and practice a healthy lifestyle
- Recruits, hires and trains high quality recreation employees who provide recreational opportunities to all community members regardless of age or ability

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations

Additional Information

- Direction and Management: Establishes direction of the department; builds policies; creates and monitors department-wide projects. Implements department-wide policies including fee and pass policy, customer service plan, partnerships, financial strategy.



Offer 47.3: Recreation Administration and Communication Services

- Accounting and Financial Reporting: Reports, accounting, budget, accounts receivable, grant administration, training, process improvement, internal controls, management of RecTrac database.
- Communications and Public Relations: Publishing of the "Recreator"; media relations and crisis communication; social media and online communications; advertising and marketing communications; graphic design; community outreach.
- Customer Service: Management of the entire customer service team at all locations.
- Low-income scholarship funding is included in this Offer, providing recreational program access to a population who may be financially unable to participate otherwise. This scholarship program is well utilized and serves as a positive life-enriching experience for Fort Collins families. In 2017 2,317 youth enrollments received scholarship funding.

Links to Further Details:

- www.fcgov.com/recreation

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: The Recreation Department provides a diverse and inclusive offering of programs and activities to meet the recreational needs of the community at competitive pricing.
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: Recreation's Reduced Fee Program offers generous opportunities for low-income households to visit recreation facilities and participate in programs.

Improvements & Efficiencies

- Implemented a new Reduced Fee Program, improving access to recreation facilities and expanded availability of programs to low-income families.
- New TimeClock Plus/JDE Software implementation for hourly employees produced significant time savings for supervisors approving and managing time.
- The Recreation Department implemented a consistent refund policy, providing a reliable message to our customers and front desk staff.
- New rental rates were implemented to create a methodology and pricing structure that address commercial, community, non-profit, and IGA groups.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation



Offer 47.3: Recreation Administration and Communication Services

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

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

Personnel Changes

- No changes.

Differences from Prior Budget Cycles

- Account 521010 Banking Services (credit/debit card fees) has been added to each facility's administrative account to capture direct costs. Previously all banking services were included in the Recreation Administrative offer. Reduction of \$62,830 in 2019 and \$64,395 to this offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



47.3: Recreation Administration and Communication Services

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 7.50 | 7.50 | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 496,970 | 512,067 | 3.0% |
| 512000 - Benefits | 202,504 | 210,945 | 4.2% |
| 519000 - Other Personnel Costs | (13,752) | (14,204) | 3.3% |
| 510000 - Personnel Services | 685,722 | 708,808 | 3.4% |
| 521000 - Professional & Technical | 47,361 | 48,326 | 2.0% |
| 529000 - Other Prof & Tech Services | 8,500 | 8,500 | - % |
| 520000 - Purchased Prof & Tech Services | 55,861 | 56,826 | 1.7% |
| 532000 - Cleaning Services | 250 | 250 | - % |
| 533000 - Repair & Maintenance Services | 26,979 | 17,884 | -33.7% |
| 534000 - Rental Services | 1,216 | 1,328 | 9.2% |
| 539000 - Other Property Services | 1,300 | 1,300 | - % |
| 530000 - Purchased Property Services | 29,745 | 20,762 | -30.2% |
| 541000 - Insurance | 17,473 | 18,214 | 4.2% |
| 542000 - Communication Services | 10,476 | 10,584 | 1.0% |
| 543000 - Internal Admin Services | 558 | 567 | 1.6% |
| 544000 - Employee Travel | 9,950 | 9,950 | - % |
| 549000 - Other Purchased Services | 122,900 | 122,900 | - % |
| 540000 - Other Purchased Services | 161,357 | 162,215 | 0.5% |
| 555000 - Office & Related Supplies | 17,000 | 17,200 | 1.2% |
| 559000 - Other Supplies | 17,450 | 17,550 | 0.6% |
| 550000 - Supplies | 34,450 | 34,750 | 0.9% |
| 574000 - Grants | 192,500 | 192,500 | - % |
| 570000 - Other | 192,500 | 192,500 | - % |
| 591000 - Transfers to Funds | 54,214 | 55,542 | 2.4% |
| 590000 - Transfers Out | 54,214 | 55,542 | 2.4% |
| Total Expenses | 1,213,849 | 1,231,403 | 1.4% |

Culture and Recreation



Funding Sources

| | | | | |
|--|---------|------------------|------------------|-------------|
| 100-General Fund: Ongoing | Ongoing | 461,175 | 440,145 | -4.6% |
| 254-KFCG Fund: Parks & Recreation Reserves | Reserve | 150,000 | 150,000 | - % |
| 274-Recreation Fund: Ongoing Revenue | Ongoing | 527,824 | 468,188 | -11.3% |
| 274-Recreation Fund: Reserves | Reserve | 74,850 | 173,070 | 131.2% |
| Funding Source Total | | 1,213,849 | 1,231,403 | 1.4% |



Offer 47.4: ENHANCEMENT: Recreation Facility Improvements & Equipment Replacement

2019: \$281,500 and 0.00 FTE, 0.00 Hourly FTE

2020: \$399,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

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

Specifically, this request will provide a storage facility at EPIC, replace four passenger vans, update the Parks and Recreation Master Plan, update the Recreation Operational Plan, add electronically raised/lowered basketball hoops at Northside, replace aging lockers at the Senior Center and EPIC, add an enclosed lobby area in the EPIC ice rink, and fund fitness equipment lifecycle replacement.

- The EPIC storage facility will replace existing temporary storage sheds with a permanent stand-alone storage facility. This will create an optimal permanent storage space for ice programming events and aquatics equipment. Proposed cost \$130K.
- Recreation programs for youth and adults use multiple vans to transport participants to programmed events and off-site activities. This offer will provide needed replacement of aging vehicles. Total cost of all vehicles \$214K.
- The Parks and Recreation Master Plan (\$75K) and Recreation Operational Plan (\$50K) are vital documents for Parks and Recreation. The current Master Plan is more than 10 years old and needs significant updates. The Operational Plan will help identify areas of strategic opportunity while looking at the needs and trends locally, regionally and nationally.
- Adding an enclosed lobby area at the EPIC Green Rink will provide a safer, more comfortable waiting area for customers as well as a potential rental space for birthday parties. Proposed cost \$20K.
- Locker replacement is planned for the Senior Center and EPIC. Total cost for both facilities \$137K.
- Safety will be improved in the gym at Northside Aztlan Community Center by installing electronic key to raise and lower basketball hoops. Cost \$14.5K.
- Planned equipment lifecycle replacement \$20K each year.

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

- The new storage facility at EPIC will be a permanent structure matching the architectural features of EPIC and will replace the hodge-podge of temporary storage sheds currently at that location.



Offer 47.4: ENHANCEMENT: Recreation Facility Improvements & Equipment Replacement

- Recreation offers programs that take frequent trips around the region, providing transportation for youth programs, low-income, senior programming, sports, and outdoor recreation. Replacement of these older vans allow opportunity for better fuel efficiency/alternative fuels, lower maintenance costs, and improved safety reliability.
- Adding electronically adjusted basketball hoops at Northside Aztlan Community Center will greatly reduce staff time and improve staff safety when raising or lowering backdrops.
- This Offer will be funded by Recreation Reserves.

Impact to Ongoing Expenses

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

Scalability and explanation

Funding is provided through Recreation Reserves. Safety, customer satisfaction and participation are impacted when equipment fails.

Links to Further Details:

- www.fcgov.com/recreation

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: Maintaining high quality facilities and equipment improves customer satisfaction, drives attendance, and revenues.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Our citizens expect quality facilities and reliable equipment for their recreational pursuits.

Performance Metrics

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Grammar in Summary section has been updated.



Offer 47.4: ENHANCEMENT: Recreation Facility Improvements & Equipment Replacement

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



47.4: ENHANCEMENT: Recreation Facility Improvements & Equipment Replacement

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|-----------------------|-----------------------|---------------------|--------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 529000 - Other Prof & Tech Services | 75,000 | 50,000 | -33.3% | |
| 520000 - Purchased Prof & Tech Services | 75,000 | 50,000 | -33.3% | |
| 559000 - Other Supplies | 20,000 | 20,000 | - % | |
| 550000 - Supplies | 20,000 | 20,000 | - % | |
| 562000 - Buildings | 94,500 | 207,000 | 119.0% | |
| 565000 - Vehicles & Equipment | 92,000 | 122,000 | 32.6% | |
| 560000 - Capital Outlay | 186,500 | 329,000 | 76.4% | |
| Total Expenses | 281,500 | 399,000 | 41.7% | |
| Funding Sources | | | | |
| 274-Recreation Fund: Reserves | Reserve | 281,500 | 399,000 | 41.7% |
| Funding Source Total | | 281,500 | 399,000 | 41.7% |



Offer 47.7: KFCG ENHANCEMENT: 0.25 FTE Increase - Adaptive Recreation Coordinator

2019: \$14,867 and 0.25 FTE, 0.00 Hourly FTE

2020: \$15,537 and 0.25 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will increase the 0.75 FTE Adaptive Recreation Coordinator to a full-time position.

This position was established five years ago to meet the growing needs for Adaptive Recreation Opportunities (ARO) inclusion services and the Unified Sports program.

Since then two new unified sport offerings have been established -- Unified Volleyball and Youth Flag Football -- and saw a 10% growth in Unified Sports overall enrollments. Unified Flag Football CSU vs CU Special Olympics Rocky Mountain Showdown games were established and the partnership with the CSU Service Leadership Involvement Community Engagement (SLICE) program was strengthened, recruiting more CSU students as partners and coaches.

ARO adaptive programs have seen transition services increase 43% and Adaptive Fitness programs had the largest growth with a 205% increase in enrollments.

Past grants have provided additional hourly staff support, which contributed to the supervisor's ability to tend to administrative tasks and grant writing, rather than providing direct program delivery.

ARO does not have any current grants, which has placed additional strain on staffing needs. ARO continues to monitor opportunities and apply for all applicable grant funding sources. Overall, revenue and enrollment continue to slowly rise creating need to increase the current position.

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity

Additional Information

- Transition services and leisure education programs can be extended to more Poudre School District High School students, the Stroke Support Group, Brain Injury Alliance of Colorado and Veterans.
- Unified sport program growth with CSU's Unified intramural leagues, collaboration with Windsor and Greeley's youth programs, Special Olympics young athletes program, and unified tennis.



Offer 47.7: KFCG ENHANCEMENT: 0.25 FTE Increase - Adaptive Recreation Coordinator

- The amount of direct program coordination and delivery (36%) that the ARO Specialist oversees currently can be reduced so this position can focus more on promotion of programs, grant writing, staff development and departmental/City initiatives.
- ARO can reorganize staff responsibilities with the current full-time Therapeutic Recreation Coordinator and the addition of this proposed Certified Therapeutic Recreation Specialist (CTRS) on staff to create efficiencies and provide higher quality service.
- Increased capacity for full-time coordinator to provide training and resources to front-line recreation staff, and participate in action team initiatives, increase service delivery and achieve departmental goals.

Impact to Ongoing Expenses

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

Scalability and explanation

NA

Links to Further Details:

- www.fcgov.com/aro
- <https://flic.kr/s/aHskwTQw8A>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: Fort Collins Adaptive Recreation Program is a recognized leader in this field.
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity: Recreation's ARO staff provide inclusion services, enabling people of all ages and abilities to participate.

Performance Metrics

- CR 95. Recreation participant survey satisfaction
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505747.html>
- CR 1. Recreation Programs - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>



Offer 47.7: KFCG ENHANCEMENT: 0.25 FTE Increase - Adaptive Recreation Coordinator

Explanation of Any Adjustments to Personnel Costs using object 519999

- This negative amount reflects adjustment of automatically calculated benefit cost.

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

Updated Summary regarding grants.

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



47.7: KFCG ENHANCEMENT: 0.25 FTE Increase - Adaptive Recreation Coordinator

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 0.25 | 0.25 | - % |
| Hourly (FTE) | - | - | - % |

Expenses

| | | | |
|------------------------------------|---------------|---------------|-------------|
| 511000 - Salaries & Wages | 13,115 | 13,509 | 3.0% |
| 512000 - Benefits | 11,841 | 12,598 | 6.4% |
| 519000 - Other Personnel Costs | (10,089) | (10,570) | 4.8% |
| 510000 - Personnel Services | 14,867 | 15,537 | 4.5% |
| Total Expenses | 14,867 | 15,537 | 4.5% |

Funding Sources

| | | | | |
|-----------------------------------|--------------------|---------------|---------------|-------------|
| 254-KFCG Fund: Parks & Recreation | Ongoing Restricted | 14,867 | 15,537 | 4.5% |
| Funding Source Total | | 14,867 | 15,537 | 4.5% |



Offer 47.8: ENHANCEMENT: Rolland Moore Racquet Center Pro Shop Renovation

2019: \$0 and 0.00 FTE, 0.00 Hourly FTE

2020: \$532,573 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the renovation of the current pro shop in Rolland Moore Park. Renovating this pro shop will allow the Recreation Department to offer more community events, tournaments, youth educational programs and other recreational and community meeting space.

The current pro shop built, in 1983, is very undersized for the use it receives and is showing its age. This offer would allow Recreation to expand programming and extend the life of the racquet center.

Rolland Moore Park is known throughout the state as one of the premier tennis facilities, public or private. Holding more tournaments than any other facility in the state, it has become known to players throughout the region. Many of the top players in the area began their tournament experience at Rolland Moore. Also, many youth over the years have spent time in the Rolland Moore Racket Center Pro Shop, socializing with other young tennis players, staying out of the heat in the summer and out of the cold in the spring and fall, studying and having a place to belong.

The entire tennis facility has the potential to become a tennis and learning center for youth with the court renovation (Offer 29.9) and a pro shop renovation that would include a classroom for youth studies and other community events.

The pro shop houses two full-time employees and several tennis instructors that work under a City contract providing top services to the tennis community of Fort Collins. Recreation receives a percentage of registration, rentals, and pro-shop sales through the contract agreement.

This small pro shop is showing the age of the building. By funding this offer the City may be able to add additional office space for employees and provide more programmable space for participants including expanded retail and community space.

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery

Additional Information

- This offer is also supported by the National Junior Tennis League that Fort Collins is an official chapter of. If funded the NJTL can provide \$50,000 toward the project.



Offer 47.8: ENHANCEMENT: Rolland Moore Racquet Center Pro Shop Renovation

- If funded there are also opportunities through the United States Tennis Association (USTA) facility Grant Program for additional funds of \$50,000.
- This offer is linked but not dependent on Offer 29.9 to upgrade and repair the back 6 courts at Rolland Moore Park. When both of these projects are complete the Rolland Moore Racquet Complex will again be the top tennis complex in the Region.

Impact to Ongoing Expenses

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

Scalability and explanation

The funding included in this offer is to expand and repair the existing building. Ideally the entire building would be replaced because of age and condition. Complete replacement would approximately double this cost.

Links to Further Details:

- www.fcgov.com/recreation

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: The tennis program provides an individualized sport opportunity for youth and adults.

Performance Metrics

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

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 Summary wording.

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



47.8: ENHANCEMENT: Rolland Moore Racquet Center Pro Shop Renovation

Enhancement to Programs and Services

| | | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------------|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | | - | - | - % |
| Hourly (FTE) | | - | - | - % |
| <hr/> | | | | |
| Expenses | | | | |
| 562000 - Buildings | | - | 527,300 | - % |
| | 560000 - Capital Outlay | - | 527,300 | - % |
| 591000 - Transfers to Funds | | - | 5,273 | - % |
| | 590000 - Transfers Out | - | 5,273 | - % |
| | Total Expenses | - | 532,573 | - % |
| <hr/> | | | | |
| Funding Sources | | | | |
| 100-General Fund: One-time Revenue | One-Time Restricted | - | 532,573 | - % |
| | Funding Source Total | - | 532,573 | - % |



Offer 47.9: ENHANCEMENT: Hourly Community Engagement & Communications Specialist

2019: \$29,899 and 0.00 FTE, 0.72 Hourly FTE

2020: \$30,799 and 0.00 FTE, 0.72 Hourly FTE

Offer Summary

This offer will support the publicity and marketing needs of three areas within Community Services -- Parks, Recreation, and Park Planning & Development (PPD) -- by funding a fluctuating hourly position.

Over the last few years community engagement and outreach has become a key priority for the Parks (including Forestry, Golf and Cemeteries), Recreation and Park Planning & Development departments. Community engagement techniques and processes are used to better share information with the community. Community meetings, social media, media relations, direct mail and other resources are used to help all three departments collaborate with residents and provide them with accurate information on a wide variety of topics. Recreation regularly shares information with the community regarding changes to policies and processes (i.e., Reduced Fee Program) or to solicit feedback from residents on large-scale projects (i.e., Southeast Creative Center). The Parks Department conducts community outreach to discuss park safety (i.e., Laurel Park) and to gain opinions from residents on park needs (i.e., Lee Martinez Playground). Park and trail status information is provided regularly through community engagement processes. Park Planning & Development embeds community engagement into the development of all new park and trail projects. This position will be used to develop and disseminate important and timely information for Park Planning & Development, Recreation and Parks including Golf, Forestry and Cemeteries. This position will help guarantee that the community is informed and involved in all of the various departmental projects. Ultimately, this position will help to create better parks, trails, recreation centers and programs by focusing on critical communication and outreach.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems
- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- HPG 7.3 - Broaden methods of community engagement with additional consideration to diverse backgrounds, languages and needs

Additional Information

- Priority of connecting with the community.
- Community engagement is a necessity.
- A robust community engagement program is expected.
- Significantly Increasing community engagement and outreach efforts.



Offer 47.9: ENHANCEMENT: Hourly Community Engagement & Communications Specialist

- Listening and learning from the community will help us create better recreation, parks and trails.

Impact to Ongoing Expenses

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

Scalability and explanation

The preference for this position is for it to be a FTE. However, our compromise would be an hourly position.

Links to Further Details:

- <http://aese.psu.edu/research/centers/cecd/engagement-toolbox/engagement/why-community-engagement-matters>
- <https://www.nrpa.org/parks-recreation-magazine/2017/august/collaborating-with-communities-strengthens-green-infrastructure-outcomes/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: Through community engagement this position will be involved in the development process of parks and trails. It will be responsible for gaining public insight and feedback that will help staff create, design and produce parks and trails that include public input.
- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: This position will help Parks and Recreation maintain public engagement projects that help drive decisions on strategies, fees and other programs.
- HPG 7.3 - Broaden methods of community engagement with additional consideration to diverse backgrounds, languages and needs: This position will significantly increase community engagement for three departments within Community Services. This position will focus on community engagement and create well targeted outreach programs to diverse backgrounds, languages and needs. The goal is to create a community-wide public outreach program that can receive input from a wide variety of demographics.

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>

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 47.9: ENHANCEMENT: Hourly Community Engagement & Communications Specialist

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



47.9: ENHANCEMENT: Hourly Community Engagement & Communications Specialist

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % |
| Hourly (FTE) | 0.72 | 0.72 | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 27,144 | 27,960 | 3.0% |
| 512000 - Benefits | 2,755 | 2,839 | 3.0% |
| 510000 - Personnel Services | 29,899 | 30,799 | 3.0% |
| Total Expenses | 29,899 | 30,799 | 3.0% |

Funding Sources

| | | | | |
|---|--------------------|---------------|---------------|-------------|
| 100-General Fund: Ongoing | Ongoing | 14,950 | 15,400 | 3.0% |
| 270-Neighborhood Parkland Fund: Ongoing Revenue | Ongoing Restricted | 14,949 | 15,399 | 3.0% |
| Funding Source Total | | 29,899 | 30,799 | 3.0% |



Offer 47.12: REDUCTION: -1.0 FTE – EPIC Ice Leader Position

2019: \$-60,177 and -1.00 FTE, 0.00 Hourly FTE

2020: \$-62,439 and -1.00 FTE, 0.00 Hourly FTE

Offer Summary

This position was created as an enhancement in the 2017/2018 budget to relieve increased workloads of the two full-time positions in the ice program and to increase revenue through expanding participation levels in ice activities. The position was successful in these results; however, the position is currently vacant and has been identified for a reduction in service.

This position provided direct on-ice involvement including instruction and customer interaction. Other service provided included:

- coordinated Learn-to-Skate programs, cub hockey instruction, curling and speed skating programs
- Old Town Square Skate Rink operations
- provided assistance with skating promotions and events

EPIC ice programs provide a significant revenue source for the Recreation Department, helping to support EPIC management, facility maintenance and front desk personnel. Current ice program staff will be tasked with maintaining levels of service and revenue income to the best of their abilities; however, this may lead to increased overtime costs and staff overload with declining morale.

The impact to the community will most likely involve a decline in the level of customer support and interaction, as well as a reduction in programs offered. Customers may express dissatisfaction followed by a decline in enrollments and further drop in revenue.

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery

Additional Information

- Not applicable

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

N/A

Links to Further Details:

- Not applicable



Offer 47.12: REDUCTION: -1.0 FTE – EPIC Ice Leader Position

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: The Recreation Department provides a diverse and inclusive offering of programs and activities to meet the recreational needs of the community at competitive pricing.

Improvements & Efficiencies

- Not applicable

Performance Metrics

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

Personnel Changes

- Reduction of 1.0 FTE

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

Reduction of 1.0 FTE

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



47.12: REDUCTION: -1.0 FTE – EPIC Ice Leader Position

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | -1.00 | -1.00 | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | (41,460) | (42,704) | 3.0% |
| 512000 - Benefits | (18,717) | (19,735) | 5.4% |
| 510000 - Personnel Services | (60,177) | (62,439) | 3.8% |
| Total Expenses | (60,177) | (62,439) | 3.8% |
| Funding Sources | | | |
| 274-Recreation Fund: Ongoing Revenue | Ongoing (60,177) | (62,439) | 3.8% |
| Funding Source Total | (60,177) | (62,439) | 3.8% |



Offer 47.13: REDUCTION: -0.50 FTE Recreation Coordinator

2019: \$-46,150 and -0.50 FTE, 0.00 Hourly FTE

2020: \$-47,930 and -0.50 FTE, 0.00 Hourly FTE

Offer Summary

The Recreation Coordinator position overseeing Adult Arts & Crafts at the Senior Center and programs for youth and adults at the Pottery Studio is currently vacant and has been identified as a reduction of 0.50 FTE (reduced from 1.0 FTE).

Current program staff at the Senior Center will be expected to absorb the duties and responsibilities to continue programming and activities for arts, crafts and pottery. These employees will be tasked with maintaining the current level of service and revenue income to the best of their abilities. This expectation may lead to increased overtime costs and staff overload with declining morale.

The impact to the community from the reduced FTE status will produce a decline in the level of customer support and interaction. Customers at the Senior Center may express dissatisfaction potentially affecting the number of enrollments and revenue income.

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

- ✓ Strategic Objective not needed for Reduction Offers

Additional Information

- Not applicable

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

N/A

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ Strategic Objective not needed for Reduction Offers: N/A

Improvements & Efficiencies

- Not applicable



Offer 47.13: REDUCTION: -0.50 FTE Recreation Coordinator

Performance Metrics

- Not applicable - Off the Top Offer (Budget Dept use only)
<https://publish.clearpointstrategy.com/594/Measures/>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Updates per BLT

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



47.13: REDUCTION: -0.50 FTE Recreation Coordinator

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | -0.50 | -0.50 | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | (31,013) | (31,944) | 3.0% |
| 512000 - Benefits | (15,137) | (15,986) | 5.6% |
| 510000 - Personnel Services | (46,150) | (47,930) | 3.9% |
| Total Expenses | (46,150) | (47,930) | 3.9% |
| Funding Sources | | | |
| 274-Recreation Fund: Ongoing Revenue | Ongoing (46,150) | (47,930) | 3.9% |
| Funding Source Total | (46,150) | (47,930) | 3.9% |



Offer 49.1: Cultural Facilities: Utilities and Custodial

2019: \$1,809,221 and 0.00 FTE, 0.00 Hourly FTE

2020: \$1,871,277 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund utilities (electrical, natural gas, water, wastewater, and storm drainage) and custodial costs for the following 19 facilities:

- Grandview Shop
- Grandview Office
- Lincoln Center
- Carnegie Museum
- Museum of Discovery
- Gardens on Spring Creek
- Park Shop
- Fossil Creek Park Shop
- Spring Canyon Maintenance Shop
- Edora Pool/Ice Center (EPIC)
- Civic Center Park Fountain Pump
- City Park Center
- City Park Pool/Bathhouse
- Lee Martinez Farm Office/Community Room
- Mulberry Pool
- Northside Aztlan Community Center
- Pottery Studio
- Senior Center
- Foothills Activity Center

Operation Services will review utility bills for these facilities, input usage and cost data into the Utility Manager software and provide department managers various charts and graphs as to their building energy cost and usage.

This offer also includes normal janitorial services, window cleaning and carpet cleaning and the associated management of those contracts. It also includes monthly and weekly custodial quality inspections.

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

- ✓ HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals



Offer 49.1: Cultural Facilities: Utilities and Custodial

Additional Information

- This offer also includes additional utilities and custodial for the Great Lawn and Gardens Visitors Center in 2019 (\$5,000) and 2020 (\$5,000).

Links to Further Details:

- <http://citynet.fcgov.com/opserv/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Clean and well-maintained City of Fort Collins assets will improve reliability and accessibility.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: Achieving 2020 Climate Action Plan goals with energy efficiency strategies are an integral part of this offer.

Improvements & Efficiencies

- Comprehensive energy-efficiency building tune-ups (with Fort Collins Utilities) recently have been completed at EPIC, Mulberry Pool, Lincoln Center, and Museum of Discovery.

The service level of custodial services are increased at most of the recreation and cultural facilities from 2018.

Performance Metrics

- HPG 13. Monthly operational and custodial inspection scores
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=91404.html>
- ENV 109. City Buildings Average Energy Used per square foot
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=303159.html>

Personnel Changes

- This offer does not include any personnel.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 49.1: Cultural Facilities: Utilities and Custodial

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

Ignore

Offer Profile

Offer Owner: TOchsner

Lead Department: Operation Services



49.1: Cultural Facilities: Utilities and Custodial

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|---|-----------------------|-----------------------|---------------------|-------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 531000 - Utility Services | 1,173,621 | 1,217,597 | 3.7% | |
| 532000 - Cleaning Services | 620,600 | 638,680 | 2.9% | |
| 530000 - Purchased Property Services | 1,794,221 | 1,856,277 | 3.5% | |
| 559000 - Other Supplies | 15,000 | 15,000 | - % | |
| 550000 - Supplies | 15,000 | 15,000 | - % | |
| Total Expenses | 1,809,221 | 1,871,277 | 3.4% | |
| Funding Sources | | | | |
| 100-General Fund: One-time Revenue | One-Time Restricted | - | 100,000 | - % |
| 100-General Fund: Ongoing | Ongoing | 1,809,221 | 1,771,277 | -2.1% |
| Funding Source Total | | 1,809,221 | 1,871,277 | 3.4% |



Offer 49.2: ENHANCEMENT: Downtown Park Maintenance Shop Design

2019: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow the City to design a new Downtown Park Maintenance Shop. The current Master Plan on Block 32 does not include a Parks Maintenance Shop on that site. The present shop is located at 220 N. Howes St. and the new location is planned at the Streets Facility at 625 9th St. The strategic placement of the Downtown shop is essential to ensure prompt service, and to maintain a safe work environment with efficiency and sustainability to address many concerns including reducing carbon emissions. This design is anticipated to save time and money because it will closely model an existing maintenance shop layout. This offer uses two funding sources: General Fund Reserves and Parks Development Impact Fees.

Many of the goals for the economic vitality of the Downtown core are dependent on providing a safe and clean environment for people to visit. The location of the Downtown shop is essential to the productivity and timeliness of the maintenance in the Downtown core. This does not happen without closely coordinated efforts beginning with a central location for the employees who perform the services and the close-proximity of the maintenance shop to the serviced areas.

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

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems

Additional Information

- Some of the major areas that this shop manages are: Downtown corridor including Old Town Square and alleys, Oak Street Plaza, Civic Center Park, Washington Park, Library Park, City Hall, Lincoln Center, Museum of Discovery, Firehouse Alley Parking Structure, Mulberry Pool, and the Avery House. Also included are downtown medians, trails, potted flowers, holiday lighting, and snow removal.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable



Offer 49.2: ENHANCEMENT: Downtown Park Maintenance Shop Design

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Plan, design, implement and maintain the City's parks and trails systems: A new Downtown Parks Maintenance shop will ensure that the Fort Collins downtown area will remain a "crown jewel" for both citizens and visitors to enjoy.

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>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

If neighborhood parkland funds can not be used for this offer, then General Fund reserves would be requested. This offer includes Parks outside the downtown corridor, therefore moving to Economic Health may not be appropriate.

Offer Profile

Offer Owner: TOchsner

Lead Department: Operation Services



49.2: ENHANCEMENT: Downtown Park Maintenance Shop Design

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|---|--------------------------|--------------------------|------------------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 521000 - Professional & Technical | 100,000 | - | - % |
| 520000 - Purchased Prof & Tech Services | 100,000 | - | - % |
| Total Expenses | 100,000 | - | - % |
| Funding Sources | | | |
| 100-General Fund: Reserves Reserve | 66,667 | - | - % |
| 270-Neighborhood Parkland Fund: Reserves Reserve | 33,333 | - | - % |
| Funding Source Total | 100,000 | - | - % |



Offer 57.1: Urban Forest Management

2019: \$2,079,565 and 16.25 FTE, 1.17 Hourly FTE

2020: \$2,123,060 and 16.25 FTE, 1.17 Hourly FTE

Offer Summary

This offer will fund the management of the Fort Collins municipal urban forest by the Forestry Division. The offer provides for the maintenance of 52,815 trees on developed City property, as well as some services that impact private-property trees. The Fort Collins municipal urban forest includes 34,256 street trees and 18,559 park trees. Street trees are located on City right-of-way along the edge of streets and in medians. Park trees are located in parks, golf courses, cemeteries, recreational and cultural facilities, and other City properties. The appraised value of the urban forest is more than \$40 million. The planting, care, maintenance and perpetuation of City trees provide a safe, attractive and environmentally beneficial municipal urban forest.

Urban Forest Management Services:

- Develop and implement sound management practices for tree pruning, removal and protection that provide for public safety and enhance tree aesthetics and environmental benefits
- Ensure that all development provides tree planting protection and mitigation to meet Land Use Code requirements
- Enforce the requirements of the Vegetation Ordinance by: 1) licensing commercial tree companies; 2) issuing work permits for City trees; 3) issuing notices to remove, prune or treat private trees threatening public areas or that are infested with an epidemic insect or disease, and 4) regulating the planting of prohibited species
- Provide planting and management of new and replacement trees on City property
- Respond to customer requests for tree maintenance, planting and information
- Develop and implement community-wide management plans and strategies for epidemic insects and diseases
- Oversee the use of wood debris for best possible uses including recycling, repurposing and mulch distribution programs
- Lead urban forest storm damage response
- Maintain an inventory of City-property trees with location, species, size and condition identified

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

- ✓ CR 2.4 - Protect the health and longevity of the tree canopy
- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community

Additional Information



Offer 57.1: Urban Forest Management

- KFCG funding included in this offer is ongoing KFCG funding for other community priorities of \$198,407 in 2019 and \$205,403 in 2020 for tree maintenance.
- Tree planting Includes 500 replacement or infill street and park trees planted by the Forestry Division per year. In addition to trees planted by this offer, the City’s urban forest population is increasing at an unprecedented rate from City trees being planted as part of new development projects. An average of 2,325 trees per year over the last three years have been planted on City land.
- The pruning cycle being provided for City broadleaf trees is 8.2 years overall. This is below standard. The frequency standard is to prune small trees every 5 years and large trees every 7 years. In 2017 small tree rotation was at 8 years while large trees were at 10 years. An enhancement offer is being submitted to address large diameter pruning cycle deficiencies.
- Planting and stump removal costs will be higher in 2019 and 2020 due to implementation of a safety measure where a pot-holing process is used to identify utilities when any type of excavation occurs within 18 inches of a marked utility. This is required by State Law and will increase planting and stump removal costs by \$56,000 each year.
- Additional services provided by the division are:
 - Arbor Day programs involving all 5th grade students in the Poudre School District.
 - Conduct tree tours in the City Park Arboretum and lead notable tree bike tours.
 - Review all development plans for Land Use Code requirements.
 - Conduct inspections and issue tree planting permits.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.4 - Protect the health and longevity of the tree canopy: The municipal urban forest is located throughout the community. Maintaining optimal pruning rotations, performing necessary tree removals and replacements, and facilitating new tree plantings ensure that the forest on City property is healthy and sustainable over long periods of time.
- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review: This offer provides for attractive neighborhoods through providing neighborhood park and street tree planning, planting and maintenance services. Tree lined streets and well forested parks are some of the highest rated citizen elements in neighborhoods.



Offer 57.1: Urban Forest Management

- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community: The urban forest is a major component of the City's natural resource pool. Forest management helps protect this natural resource. Efforts to increase tree planting on private property as outlined in the "Advancing Fort Collins' Climate Goals Through Land Carbon Management" study may help the City obtain goals to offset carbon emissions.

Improvements & Efficiencies

- Progress was made to reach optimum pruning rotation levels for broadleaf trees in 2017. Large diameter tree pruning made a 1.2 years improvement in pruning rotation by pruning 10.1% of the large diameter trees. The target is to prune 14.3% yearly. Smaller diameter tree rotation was improved 2.8 years by pruning 12.5% of the small diameter trees. The target is prune 20% of these trees yearly.
- Changes to the Christmas tree recycling program continue to reduce the overall environmental footprint of this program in a cost-efficient manner. Instead of being loaded into dumpsters and taken contractually to the landfill, trees are recycled on site at three locations. This improvement reduces vehicle mileage and fuel usage and decreases overall recycling costs.
- Forestry has replaced some fossil fuel powered tools with 7 electric chainsaws and 3 electric leaf-blowers. Equipment for the new Forestry crew have compressed natural gas engines rather than diesel or gasoline. A new chipper meets the Tier 4 emission standards using bio-diesel. Environmental emissions are greatly reduced with a significant reduction in decibel output.
- The City's public tree inventory is used to manage field work and maintain records on individual trees. Management planning is based on current tree inventory data.
- A digitally based tree permitting program was developed to help maintain and control record keeping for planting, pruning and removal of City trees where private parties are doing the work. This system coordinates with the City Zoning Department so the Certificates of Occupancy can be issued more efficiently.
- Forestry is implementing a proactive management plan in anticipation of the Emerald Ash Borer invasion into our community. Proactive work now will reduce the impact once this pest arrives in Fort Collins.
- Over 2,300 cubic yards of material is diverted from the landfill per year and 99% of all wood is recycled. Poudre School District partners in this effort by contributing to the cost of grinding. Forestry produces around 8,000 cubic yards of mulch annually.
- Mulch is available for citizens to pick up at two locations at no charge.

Performance Metrics

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



Offer 57.1: Urban Forest Management

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

- CR 22. Pruning Frequency by Year > 18-inches in Diameter

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=363237.html>

Personnel Changes

- A year round hourly position was converted to a Forestry Specialist position in 2019.

Differences from Prior Budget Cycles

- A new potholing process was put into place in 2017 to identify utilities when excavation occurs within 18 inches of a marked utility. This is anticipated to increase the Forestry on-going budget by \$56,000 this budget cycle.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



57.1: Urban Forest Management

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------|--------------------------|------------------------|
| Full Time Equivalent (FTE) Staffing | 16.25 | 16.25 | - % |
| Hourly (FTE) | 1.17 | 1.17 | - % |
| | | | |
| Expenses | | | |
| 511000 - Salaries & Wages | 1,052,607 | 1,088,545 | 3.4% |
| 512000 - Benefits | 369,089 | 388,078 | 5.1% |
| 519000 - Other Personnel Costs | (27,501) | (28,467) | 3.5% |
| 510000 - Personnel Services | 1,394,195 | 1,448,156 | 3.9% |
| 521000 - Professional & Technical | 2,000 | 2,000 | - % |
| 520000 - Purchased Prof & Tech Services | 2,000 | 2,000 | - % |
| 531000 - Utility Services | 460 | 460 | - % |
| 533000 - Repair & Maintenance Services | 343,217 | 359,061 | 4.6% |
| 534000 - Rental Services | 192,421 | 161,268 | -16.2% |
| 530000 - Purchased Property Services | 536,098 | 520,789 | -2.9% |
| 542000 - Communication Services | 15,960 | 15,960 | - % |
| 543000 - Internal Admin Services | 1,134 | 1,154 | 1.8% |
| 544000 - Employee Travel | 4,000 | 4,000 | - % |
| 549000 - Other Purchased Services | 3,485 | 3,485 | - % |
| 540000 - Other Purchased Services | 24,579 | 24,599 | 0.1% |
| 551000 - Vehicle & Equipment Supplies | 42,093 | 46,916 | 11.5% |
| 552000 - Land & Building Maint Supplies | 61,000 | 61,000 | - % |
| 555000 - Office & Related Supplies | 3,300 | 3,300 | - % |
| 556000 - Health & Safety Supplies | 5,300 | 5,300 | - % |
| 559000 - Other Supplies | 11,000 | 11,000 | - % |
| 550000 - Supplies | 122,693 | 127,516 | 3.9% |
| Total Expenses | 2,079,565 | 2,123,060 | 2.1% |

Culture and Recreation



Funding Sources

| | | | | |
|--|-----------------------------|------------------|------------------|-------------|
| 100-General Fund: Ongoing | Ongoing | 1,880,452 | 1,916,592 | 1.9% |
| 254-KFCG Fund: Other Community Priorities | Ongoing Restricted | 199,113 | 206,468 | 3.7% |
| | Funding Source Total | 2,079,565 | 2,123,060 | 2.1% |



Offer 57.3: KFCG ENHANCEMENT: 1.0 FTE - Forestry Specialist and Forestry Emerald Ash Borer Pre-Infestation Program

2019: \$239,050 and 0.00 FTE, 0.75 Hourly FTE

2020: \$364,548 and 1.00 FTE, 0.75 Hourly FTE

Offer Summary

Funding this offer will support continuing efforts to prepare for the inevitable arrival of Emerald Ash Borer. The Emerald Ash Borer (EAB) has been detected throughout Boulder County. Forestry currently maintains approximately 7,900 public ash trees, comprising 15% of the public urban forest inventory. In May 2017, Forestry completed an EAB Management & Response Plan. Forestry’s goal, once EAB is detected within Fort Collins, will be to treat approximately 2,400 trees over the course of three years. However, this leaves 5,500 ash trees untreated. All untreated ash will eventually be killed by EAB.

This enhancement will support the following efforts in preparing for the impacts EAB will have on the community:

- a more aggressive approach in removing and replacing all proposed untreated ash trees. This offer will replace 300 trees in 2019 and 450 trees in 2020.
- hiring an hourly employee for 2019 for EAB public outreach and watering trees
- hiring 1 FTE Forestry Specialist in 2020 to implement the EAB Management and Response Plan
- purchasing an additional water truck in 2019 for use in 2020 to water additional replacement trees

The need for the new Forestry Specialist position will continue through the EAB infestation cycle and be critical in meeting extra demands on Forestry in the post-EAB era due to deferred maintenance and the continued growth of the urban forest.

There are many components to managing EAB; one of the most crucial elements is preemptive removal of ash trees, and the establishment of diverse new replacement trees. Based on current data, Forestry predicts that EAB will be detected in Fort Collins within the next five years. The more the City can prepare now the less impact there will be to current and future core services provided to the community. Once EAB is detected within Fort Collins, all efforts will be directed toward removing infested trees, thus deferring maintenance from all other Forestry core services.

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

- ✓ CR 2.4 - Protect the health and longevity of the tree canopy
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community

Additional Information



Offer 57.3: KFCG ENHANCEMENT: 1.0 FTE - Forestry Specialist and Forestry Emerald Ash Borer Pre-Infestation Program

- Reducing the number of ash in the public tree inventory to a more sustainable number will aid in reducing the impact on deferred maintenance, shift Fort Collins towards a more diverse urban canopy, and reduce the amount of pesticides utilized and the costs associated around protection against EAB.
- The hourly employee will aid existing Forestry Specialists in tasks geared around EAB including notifying adjacent property owners about removal and replacement, watering newly planted trees, help with contractor management, and education and outreach efforts. The Forestry Specialist's priority will be to implement the EAB Management and Response Plan.
- Monitoring ash for the presence of EAB is critical for early detection and management of EAB. Early detection may help slow the spread of EAB and slow the rate of ash mortality. Public outreach will include informing the public of the progression of EAB, developing a designated EAB website, and assisting residents in making informed decisions for ash on private property.
- Trees are watered for the first two years to ensure proper establishment and to increase survival rates. As ash trees are replaced an additional service truck will be needed to water new trees. At the current removal and replacement rate it will take approximately 37 years to replace all the ash trees affected by EAB.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$400,000

Scalability and explanation

The Forestry Specialist position is not scalable; it is the most critical portion of the offer. The service truck and hourly position are related to the replacement trees in the management plan. Reducing the number of plantings would reduce the need for the truck and hourly. The proposed aggressive approach helps us be more prepared when EAB is detected but can be scaled back.

Links to Further Details:

- <https://www.colorado.gov/pacific/agplants/emerald-ash-borer>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.4 - Protect the health and longevity of the tree canopy: Ash trees, on private and public property, comprises approximately 33% of the canopy cover. The more untreated ash trees that can be removed and replaced prior to EAB detection, the sooner we start establishing a new and more diverse urban forest canopy. Urban forest health and the longevity of the tree canopy will greatly improve with improved tree diversity.



Offer 57.3: KFCG ENHANCEMENT: 1.0 FTE - Forestry Specialist and Forestry Emerald Ash Borer Pre-Infestation Program

- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: As the urban forest canopy is soon to be challenged by EAB, the impacts to our carbon sequestering assets will greatly increase and hinder the City's chances of reaching ongoing Climate Action Plan goals. Planting new trees in place of ash trees will continue to help sequester carbon dioxide and help the City reach CAP goals.
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community: Replacing ash trees now due to the foreseeable impacts of EAB will allow the opportunity to increase biological diversity of our community's urban forest, and will create a more resilient urban forest canopy for the future.

Performance Metrics

- CR 54. Predicted Ash Mortality Rates
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=136399.html>
- CR 99. Emerald Ash Borer Pre-Infestation Ash Tree Removal
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=645648.html>

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 wording in Scalabiity section.

Offer Profile

Offer Owner: DGorkowski
Lead Department: Parks



57.3: KFCG ENHANCEMENT: 1.0 FTE - Forestry Specialist and Forestry Emerald Ash Borer Pre-Infestation Program

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|---|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | - | 1.00 | - % |
| Hourly (FTE) | 0.75 | 0.75 | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 23,400 | 70,613 | 201.8% |
| 512000 - Benefits | 2,178 | 20,476 | 840.1% |
| 510000 - Personnel Services | 25,578 | 91,089 | 256.1% |
| 533000 - Repair & Maintenance Services | 203,750 | 253,067 | 24.2% |
| 534000 - Rental Services | 8,312 | 16,624 | 100.0% |
| 530000 - Purchased Property Services | 212,062 | 269,691 | 27.2% |
| 542000 - Communication Services | - | 660 | - % |
| 543000 - Internal Admin Services | - | 38 | - % |
| 540000 - Other Purchased Services | - | 698 | - % |
| 551000 - Vehicle & Equipment Supplies | - | 1,000 | - % |
| 555000 - Office & Related Supplies | 1,000 | 1,500 | 50.0% |
| 556000 - Health & Safety Supplies | 160 | 320 | 100.0% |
| 559000 - Other Supplies | 250 | 250 | - % |
| 550000 - Supplies | 1,410 | 3,070 | 117.7% |
| Total Expenses | 239,050 | 364,548 | 52.5% |

Funding Sources

| | | | |
|--|----------------|----------------|--------------|
| 254-KFCG Fund: Other Community Ongoing Restricted Priorities | 239,050 | 364,548 | 52.5% |
| Funding Source Total | 239,050 | 364,548 | 52.5% |



Offer 57.4: ENHANCEMENT: Increased Contractual Pruning of Larger Trees

2019: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will fund increased contractual pruning of larger City broadleaf trees (greater than 18 inches in diameter) to meet the pruning frequency standard set by the City Forester. At the current level of funding the Forestry Division is pruning on average just 9.4% of broadleaf trees greater than 18 inches in diameter per year, while the standard is to prune 14% of this size class each year. This target equates to pruning all larger City broadleaf trees every seven years, but the current pruning cycle is 10.7 years. Based on an eight-year average the City’s larger broadleaf trees are being pruned at a frequency well below the standard, which is in the red zone of the metric. This is causing significant concerns for public safety, reduced tree health and diminished benefits. Carbon sequestration benefits are also being lost with the long pruning cycle. The frequency standard is based on an assessment of the City’s public tree inventory, published research, and review of cycles of other cities that provide quality tree care.

Increased contractual pruning is added with this offer to close the gap and meet the City Forester’s pruning frequency standard, which is to prune 14% of the larger broadleaf trees annually. The total number of broadleaf trees in the 18-inch and greater diameter classes increase each year that mortality is lower than the number of trees that grow into the larger diameter class. As an example, there were 105 more large trees listed in the inventory in 2017 than in 2016.

City broadleaf trees need to be pruned on a regular cycle to maintain or improve health, reduce risk and to enhance all benefits associated with larger diameter trees.

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

- ✓ CR 2.4 - Protect the health and longevity of the tree canopy
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community

Additional Information

- This offer is requesting KFCG Other Community Priorities on-going funding to prune an additional 300 large City broadleaf trees per year to meet the City Forester’s standard to prune 14% of trees in the greater than 18 – inches diameter class each year. The projected cost is \$750 per tree for a total of \$200,000 in 2019, and \$200,000 in 2020.



Offer 57.4: ENHANCEMENT: Increased Contractual Pruning of Larger Trees

- Regular pruning of large trees is the best way to reduce the risk of a tree failure. This offer will provide for large trees to be serviced every 7 years instead of the current average cycle of 10.8 years. Public safety is significantly improved by funding this offer. Large tree failures in public areas can be catastrophic.
- The current 2018 City public tree inventory is 52,815 trees. This includes 38,229 broad leaf trees under 18 – inches in diameter and 5,538 broadleaf trees that are over 18 – inches in diameter. There are 8,028 evergreen trees that are pruned on an as needed basis.
- A KFCG enhancement was funded in the 2017 and 2018 budget for this program.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$200,000

Scalability and explanation

This offer is scalable but any reduction in funding will have a negative impact on public safety, tree health and benefits.

Links to Further Details:

- [Pruning Cycles -](http://www.urban-forestry.com/assets/documents/roundtables/roundtable%20pruning%20cycles.pdf)
<http://www.urban-forestry.com/assets/documents/roundtables/roundtable%20pruning%20cycles.pdf>
- [The Cost of Not Maintaining the Urban Forest -](http://www.isa-arbor.com/education/resources/CNMTArboristNewsArticle.pdf)
<http://www.isa-arbor.com/education/resources/CNMTArboristNewsArticle.pdf>
- [An Economic Evaluation of the Pruning Cycle -](http://joa.isa-arbor.com/request.asp?JournalID=1&ArticleID=1724&Type=2)
<http://joa.isa-arbor.com/request.asp?JournalID=1&ArticleID=1724&Type=2>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.4 - Protect the health and longevity of the tree canopy: This offer directly relates to maintaining optimal pruning rotations, performing necessary tree removals and replacements, and facilitating new tree plantings to ensure that the forest on City property is healthy and sustainable over long periods of time.
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: Increased tree pruning maintains and enhances attractive neighborhoods. Street trees regularly maintained improve neighborhood attractiveness, and quality. This offer will improve public safety in parks and along all public streets and sidewalks.



Offer 57.4: ENHANCEMENT: Increased Contractual Pruning of Larger Trees

- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community: This offer improves the City’s urban forest by increasing the frequency of tree pruning. Increased tree pruning to the standard increases functional and aesthetic benefits. Overall carbon sequestration is improved by increasing tree longevity and health. Other benefits that will increase with a more frequent pruning cycle are reduced energy use and the removal of pollutants for cleaner air.

Performance Metrics

- CR 22. Pruning Frequency by Year > 18-inches in Diameter
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=363237.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Shifted funding from KFCG to General Fund Reserves
Oct 2018 Per Council guidance: Fund offer

Offer Profile

Offer Owner: DGorkowski
Lead Department: Parks



57.4: ENHANCEMENT: Increased Contractual Pruning of Larger Trees

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|---|-----------------------------|-----------------------|---------------------|--------|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 533000 - Repair & Maintenance Services | 200,000 | 200,000 | - % | |
| 530000 - Purchased Property Services | 200,000 | 200,000 | - % | |
| Total Expenses | 200,000 | 200,000 | - % | |
| Funding Sources | | | | |
| 100-General Fund: One-time Revenue | One-Time Restricted | - | 165,792 | - % |
| 100-General Fund: Reserves | Reserve | 200,000 | 34,208 | -82.9% |
| | Funding Source Total | 200,000 | 200,000 | - % |



Offer 57.5: ENHANCEMENT: Forestry Emerald Ash Borer Pre-Infestation Program

2019: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$47,933 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support continuing efforts to prepare for the inevitable arrival of Emerald Ash Borer. The Emerald Ash Borer (EAB) has been detected throughout Boulder County. Forestry currently maintains approximately 7,900 public ash trees, comprising 15% of the public urban forest inventory. In May 2017, Forestry completed an EAB Management & Response Plan. Forestry's goal, once EAB is detected within Fort Collins, will be to treat approximately 2,400 trees over the course of three years. However, this leaves 5,500 ash trees untreated. All untreated ash will eventually be killed by EAB.

This enhancement will support the following efforts in preparing for the impacts EAB will have on the community: a more aggressive approach in removing and replacing all proposed untreated ash trees. This offer will replace 80 trees in 2019 and 2020 using General Fund Reserves. This offer is linked to Offer 57.3, which is asking for additional KFCG funding for additional staffing and shadow plantings for this program.

There are many components to managing EAB; one of the most crucial elements is preemptive removal of ash trees, and the establishment of diverse new replacement trees. Based on current data, Forestry predicts that EAB will be detected in Fort Collins within the next five years. The more we can prepare now the less impact there will be to our current and future core services provided to the community. Once EAB is detected within Fort Collins, all efforts will be directed toward removal of infested trees, thus deferring maintenance from all other Forestry core services.

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

- ✓ CR 2.4 - Protect the health and longevity of the tree canopy
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community

Additional Information

- Reducing the number of ash in the public tree inventory to a more sustainable number will aid in reducing the impact on deferred maintenance, shift Fort Collins towards a more diverse urban canopy, and reduce the amount of pesticides utilized and the costs associated around protection against EAB.
- N/A



Offer 57.5: ENHANCEMENT: Forestry Emerald Ash Borer Pre-Infestation Program

- N/A
- N/A

Impact to Ongoing Expenses

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

Scalability and explanation

The offer is scalable based on the number of trees to be shadow planted. Each tree will cost approximately \$500 to shadow plant.

Links to Further Details:

- <https://www.colorado.gov/pacific/agplants/emerald-ash-borer>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.4 - Protect the health and longevity of the tree canopy: Ash trees, on private and public property, comprises approximately 33% of the canopy cover. The more untreated ash trees that can be removed and replaced prior to EAB detection, the sooner we start establishing a new and more diverse urban forest canopy. Urban forest health and the longevity of the tree canopy will greatly improve with improved tree diversity.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: As the urban forest canopy is soon to be challenged by EAB, the impacts to our carbon sequestering assets will greatly increase and hinder the City's chances of reaching ongoing Climate Action Plan goals. Planting new trees in place of ash trees will continue to help sequester carbon dioxide and help the City reach CAP goals.
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community: Replacing ash trees now due to the foreseeable impacts of EAB will allow the opportunity to increase biological diversity of our community's urban forest, and will create a more resilient urban forest canopy for the future.

Performance Metrics

- CR 54. Predicted Ash Mortality Rates
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=136399.html>
- CR 99. Emerald Ash Borer Pre-Infestation Ash Tree Removal
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=645648.html>



Offer 57.5: ENHANCEMENT: Forestry Emerald Ash Borer Pre-Infestation 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

New offer for non-personnel portion of EAB offer.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



57.5: ENHANCEMENT: Forestry Emerald Ash Borer Pre-Infestation Program

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|---|-----------------------------|-----------------------|---------------------|--------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 533000 - Repair & Maintenance Services | 50,000 | 47,933 | -4.1% | |
| 530000 - Purchased Property Services | 50,000 | 47,933 | -4.1% | |
| Total Expenses | 50,000 | 47,933 | -4.1% | |
| Funding Sources | | | | |
| 100-General Fund: Reserves | Reserve | 50,000 | 47,933 | -4.1% |
| | Funding Source Total | 50,000 | 47,933 | -4.1% |



Offer 57.6: REDUCTION: Forestry Tree Replacement Plantings

2019: \$-75,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$-75,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This reduction offer will eliminate 240 replacement tree plantings annually. This program replaces approximately 600-800 trees annually that have died in parks, City facilities, and City rights-of-way. This reduction will delay the replacement of dead trees on City property and rights-of-way throughout Fort Collins. The value of this reduction is \$75,000 in 2019 and 2020.

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

- ✓ CR 2.4 - Protect the health and longevity of the tree canopy

Additional Information

- Not applicable

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

N/A

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

- ✓ CR 2.4 - Protect the health and longevity of the tree canopy: The municipal urban forest is located throughout the community. Maintaining optimal pruning rotations, performing necessary tree removals and replacements, and facilitating new tree plantings ensure that the forest on City property is healthy and sustainable over long periods of time.

Improvements & Efficiencies

- Not applicable

Performance Metrics

- CR 15. Pruning Frequency by Year < 18-inches in Diameter
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=363236.html>



Offer 57.6: REDUCTION: Forestry Tree Replacement Plantings

- CR 22. Pruning Frequency by Year > 18-inches in Diameter
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=363237.html>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- A new potholing process was put into place in 2017 to identify utilities when excavation occurs within 18 inches of a marked utility. This is anticipated to increase the Forestry on-going budget by \$56,000 this budget cycle.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

N/A

Offer Profile

Offer Owner: DGorkowski
Lead Department: Parks



57.6: REDUCTION: Forestry Tree Replacement Plantings

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|---|--------------------------|--------------------------|------------------------|-----|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 533000 - Repair & Maintenance Services | (50,000) | (50,000) | - % | |
| 534000 - Rental Services | (25,000) | (25,000) | - % | |
| 530000 - Purchased Property Services | (75,000) | (75,000) | - % | |
| Total Expenses | (75,000) | (75,000) | - % | |
| Funding Sources | | | | |
| 100-General Fund: Ongoing | Ongoing | (75,000) | (75,000) | - % |
| Funding Source Total | | (75,000) | (75,000) | - % |



Offer 58.1: Cultural Services

2019: \$4,557,344 and 18.95 FTE, 11.97 Hourly FTE

2020: \$4,655,465 and 18.95 FTE, 11.97 Hourly FTE

Offer Summary

Funding this offer will support a portion of the Cultural Services Department's ongoing services including Lincoln Center, Carnegie Center for Creativity, Fort Fund, and Art in Public Places.

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, visual and performing arts programs, rental spaces and ticketing services.

The Carnegie Center for Creativity (CCC) is a community gallery, meeting space and festival site that hosts myriad arts and cultural events and provides affordable, flexible, rental space for artists and community organizations. It is home to Fort Collins' historic log cabins, FC Public Media, and the Downtown Fort Collins Creative District.

Fort Fund provides grants to local nonprofit organizations to support arts and culture events for residents and visitors. These funds are generated from Lodging Tax and are dedicated by City Code for this purpose solely.

Mandated by City Code Chapter 23, Article IX (1995), the Art in Public Places (APP) program manages the 1% for art assessed on City government capital projects over \$250,000 in accordance with City Ordinance NO.20. APP encourages and enhances artistic expression and appreciation and adds value to the Fort Collins community through acquiring, exhibiting and maintaining public art.

All Cultural Services activities provide significant benefit to the community through high-quality cultural experiences, educational programs, and rental opportunities. The combined economic impact of the Cultural Services Department, Fort Fund recipients and the audiences for arts and cultural programming in Fort Collins is estimated at \$22 million, supporting 642 jobs, \$13 million in resident household income, and more than \$2 million in local and state government revenues. Overall participation was more than 355,000 in 2017.

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

- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity



Offer 58.1: Cultural Services

Additional Information

- Lincoln Center budget request is \$3,980,640 (2019) and \$4,056,444 (2020). Approximately 70% of the budget will be self-generated through ticket sales, user fees, rentals, grants and sponsorships, while offering free/reduced tickets for programming, concerts, and more. As Northern Colorado's premier venue for professional performing and visual arts, Lincoln Center hosts 140,000 attendees annually.
- The CCC budget request is \$54,375 (2019) and \$55,304 (2020). The CCC supports the creative industry through gallery and performance rental spaces, classroom, meeting spaces, and connecting creatives to professional education and networking opportunities. The CCC serves as a hub for the creative industry and the Downtown Creative District. 10,000+ people attended programs and events in 2017.
- Based on tax revenue forecasts, the Fort Fund budget request is \$471,000 (2019) and \$486,000 (2020). The Fort Fund is overseen by the Cultural Resources Board. These grants support more than 100 arts and cultural events, encourage community partnerships and increases affordable arts programs for the entire community while also contributing to Fort Collins identity as a creative cultural community.
- APP is integral to meeting a number of strategies in Plan Fort Collins, the Cultural Plan, Downtown Plan, and several corridor plans. APP is an innovative program, serving as a model for communities with our Transformer Cabinet Murals and the Pianos About Town programs. The artwork created is of the highest quality, enhancing the quality of place in Fort Collins, and is accessible to the public.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: Cultural Services 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.



Offer 58.1: Cultural Services

- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: Cultural Services mission is to lead in cultural experiences and provide high-quality, diverse cultural opportunities and amenities to the community, contributing to a unique sense of place. New, expanded and renovated spaces, exhibits, events, performances, and gardens create dynamic experiences for all visitors, and are highly valued as shown through more than 355,000 annual attendees.
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity: APP partners with Neighborhood Services engaging with neighborhoods and artists to develop enhancement and beautification projects, as well as address graffiti through the cabinet mural program in partnership with Utilities.

Improvements & Efficiencies

- CCC partners with the Small Business Development Center and Downtown Fort Collins Creative District to host creative industry panel discussions, networking events, and classes. CCC engages 240-420 exhibiting artists yearly and hosts approximately 43 weeks of exhibits each year. In 2018, we began a partnership with Recreation to host classes at CCC to further the use and goals of both departments.
- The Fort Fund grant program was overhauled in 2017 to make the programs more concise and aligned with city values. The programs receive applications online. Contracts and reports are paperless utilizing the DocuSign system. Through an innovation grant, iPads are used at meetings, reducing paper used to print contracts, agendas, and minutes, eliminating postage and envelopes, and saving staff time.
- In 2017, the Lincoln Center hosted over 350 performances, including the Russian National Ballet, Kris Kristofferson, and the National Tour of Broadway's Jersey Boys; local productions like OpenStage Theater and Fort Collins Symphony; and over 400 meetings, weddings, and events, including the 5th annual Lincoln Center Wedding Expo, and the BizWest 40 Under 40 Awards.
- In defiance of National trends, The Lincoln Center's subscription packages have surged the last few years, including a 33% growth in new and renewing households in 2017. Last year, for the first time in The Lincoln Center's 40-year history over 3 million dollars in revenue passed through the box office.
- The APP Program celebrated its 20th anniversary in 2016. The program has completed over 170 projects, in addition to 262 transformer cabinet and 93 piano murals, and 285 sidewalk pavers with local youth drawings.
- APP's transformer cabinet mural project helps enhance neighborhoods and free them of graffiti that used to claim the cabinets. It also saves significantly on the cost of repainting cabinets that had been tagged by graffiti. The program has drastically reduced graffiti and the on-going cost of maintenance for Utilities.



Offer 58.1: Cultural Services

- A new accounting procedure was established for the Art in Public Places program to better track on-going capital expenses for art projects. This improved the tracking and transparency of project revenue and expenses decreased the amount of staff time required to maintain accounting records and streamlined the overall financial processes.

Performance Metrics

- CR 2. Lincoln Center - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91318.html>
- 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>

Personnel Changes

- 3 positions increased as part of the hourly conversion (2 Events Concierge positions and a Visual Arts Program Assistant).

Differences from Prior Budget Cycles

- This on-going offer was increased over 2018 by 3% in 2019 and 2020 for employee raises; by 2.5% in 2019 and 5% in 2020 for medical costs; and by \$172,646 in 2019 and \$190,196 in 2020 for the conversion of employees to Classified status.
- Due to basic hours of building operation, along with the increase in the hourly rates, we are requesting an increase from 0.87 to 1.0 FTE and \$12,000 in hourly payroll to maintain the current 24 hour a week access to the CCC building.
- The prior offer consisted of the Lincoln Center, Fort Fund, Carnegie Center for Creativity (CCC), the Museum of Discovery, and the Gardens on Spring Creek. This offer consists of the Lincoln Center, Fort Fund, CCC, and Art in Public Places (APP) Admin. The Museum of Discovery and the Gardens on Spring Creek each have separate ongoing offers.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Updated Funding Sources & Personnel Changes section of narrative. Adjusted funding to match revenues for Cultural Services/Lincoln Center.

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



58.1: Cultural Services

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 18.95 | 18.95 | - % |
| Hourly (FTE) | 11.97 | 11.97 | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 1,511,153 | 1,567,230 | 3.7% |
| 512000 - Benefits | 476,180 | 501,346 | 5.3% |
| 519000 - Other Personnel Costs | (29,858) | (31,084) | 4.1% |
| 510000 - Personnel Services | 1,957,475 | 2,037,492 | 4.1% |
| 521000 - Professional & Technical | 1,192,769 | 1,195,708 | 0.2% |
| 529000 - Other Prof & Tech Services | 16,500 | 16,500 | - % |
| 520000 - Purchased Prof & Tech Services | 1,209,269 | 1,212,208 | 0.2% |
| 532000 - Cleaning Services | 53,320 | 53,320 | - % |
| 533000 - Repair & Maintenance Services | 24,540 | 24,594 | 0.2% |
| 534000 - Rental Services | 74,545 | 74,545 | - % |
| 530000 - Purchased Property Services | 152,405 | 152,459 | - % |
| 541000 - Insurance | 6,555 | 6,831 | 4.2% |
| 542000 - Communication Services | 31,656 | 31,656 | - % |
| 543000 - Internal Admin Services | 1,330 | 1,213 | -8.8% |
| 544000 - Employee Travel | 20,100 | 20,100 | - % |
| 549000 - Other Purchased Services | 417,950 | 417,950 | - % |
| 540000 - Other Purchased Services | 477,591 | 477,750 | - % |
| 551000 - Vehicle & Equipment Supplies | 43,059 | 43,105 | 0.1% |
| 552000 - Land & Building Maint Supplies | 126,530 | 126,530 | - % |
| 555000 - Office & Related Supplies | 22,600 | 22,600 | - % |
| 559000 - Other Supplies | 143,384 | 143,384 | - % |
| 550000 - Supplies | 335,573 | 335,619 | - % |
| 574000 - Grants | 387,516 | 401,726 | 3.7% |
| 579000 - Other | 9,047 | 9,047 | - % |
| 570000 - Other | 396,563 | 410,773 | 3.6% |
| 591000 - Transfers to Funds | 28,468 | 29,164 | 2.4% |
| 590000 - Transfers Out | 28,468 | 29,164 | 2.4% |
| Total Expenses | 4,557,344 | 4,655,465 | 2.2% |

Culture and Recreation



Funding Sources

| | | | | |
|--|--------------------|------------------|------------------|-------------|
| 100-General Fund: Lodging Taxes | Ongoing Restricted | 470,994 | 485,962 | 3.2% |
| 100-General Fund: Ongoing | Ongoing | 1,110,915 | 1,122,286 | 1.0% |
| 273-Cultural Services Fund: APP Reserves | Reserve | 118,122 | 132,142 | 11.9% |
| 273-Cultural Services Fund: Art in Public Places | Ongoing Restricted | 49,756 | 39,990 | -19.6% |
| 273-Cultural Services Fund: Ongoing Revenue | Ongoing Restricted | 2,796,557 | 2,864,085 | 2.4% |
| 273-Cultural Services Fund: Reserves | Reserve | 11,000 | 11,000 | - % |
| Funding Source Total | | 4,557,344 | 4,655,465 | 2.2% |



Offer 58.3: Museum of Discovery

2019: \$1,074,336 and 8.80 FTE, 3.10 Hourly FTE

2020: \$1,110,377 and 8.80 FTE, 3.10 Hourly FTE

Offer Summary

Funding this offer will support Fort Collins Museum of Discovery's (FCMoD) continued operations and sustainable growth. The museum is a cultural icon for Fort Collins. It is an integral part of the City's educational curriculum, key driver of tourism, and economic engine for jobs, goods and services, and tax generation. FCMoD is Northern Colorado's largest museum, only digital dome theater, and only ASTC-affiliated museum (Association of Science-Technology Centers). It is Northern Colorado's cornerstone museum, welcoming more than 125,000 visitors each year.

FCMoD is a public-private partnership between the City of Fort Collins Partner (City) and the Nonprofit Partner (NPP). This public-private partnership supports financial sustainability, community service and programmatic innovation. The NPP contributes to the institutional budget with earned income revenue, grants and fundraising to support exhibitions, programming, and operations.

This offer supports FCMoD's operations, including personnel, facility operations and maintenance, and management. FCMoD's proposed combined operating budget for 2019 is \$2,565,408, with an NPP contribution of \$1.42M and a City contribution of \$1.11M. The proposed combined budget for 2020 is \$2,636,370, with an NPP contribution of \$1.46M and City contribution of \$1.14M.

Since opening in 2012, FCMoD has welcomed more than 550,000 guests from all 50 states and 30+ countries across five continents. Each year, 10,000+ field trip students visit from across the Front Range (Cheyenne/Laramie to Colorado Springs), including more than 70% of all elementary schools and 80-100% of all Title 1 schools in Poudre School District (PSD).

In 2019/2020, FCMoD expects to welcome 125,000+ guests each year. A robust schedule of traveling exhibitions is planned, including potential exhibits from NASA and regional collaborators. The museum partners with community groups for educational programming, such as PSD, Colorado State University, Fort Collins Musicians' Association, and more.

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

- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City
- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity

Additional Information



Offer 58.3: Museum of Discovery

- Fort Collins Museum of Discovery is Northern Colorado's largest museum, only discovery museum, and only ASTC-affiliated museum (Association of Science-Technology Centers). The museum occupies a unique space in the cultural and educational life of our region.
- In addition to 21,000 square feet of exhibit space and 370 annual educational programs, FCMoD is the only organization in Fort Collins who collects, manages, and interprets artifacts relating to our local history. The responsibility to serve as the cultural repository of our history is unquestioned. The Archive is a free-admission department of the museum open to all researchers and citizens.
- Fort Collins Museum of Discovery houses the only digital dome theater in Northern Colorado. This theater combines the 360-degree experience of a planetarium with the 4K digital quality of an IMAX/giant-screen theater, showing over 14,000 shows each year and hosting national and international artists, musicians, scientists, and lecturers.
- On TripAdvisor, the world's largest travel site, the museum is #6 on the "Things to Do" in Fort Collins (and the highest-ranked indoor, all-ages option). The museum has been featured by The Washington Post, Forbes, and The San Francisco Chronicle.
- FCMoD generates almost \$5.8 million in total industry impact. Each year, the museum's 60,000+ out-of-town guests alone will spend \$2.9 million in Fort Collins, and our total 125,000 visitors will generate \$4.4 million in revenue for our community. The expenditures of our museum and its visitors support 181 FTE jobs in our community. (Americans for the Arts)

Links to Further Details:

- <http://www.fcmod.org>
- <https://www.psdschools.org/node/5295>
- <http://aam-us.org/about-museums/museum-facts>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: FCMoD is gaining a reputation as a respected and innovative cultural center for our community. Diverse programming attracts a wide audience of children and adults. FCMoD achieves highest standards by charity rating organizations and is completing accreditation with the American Alliance of Museums, the "gold standard" of professional museums, which will attract significant national attention.
- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: FCMoD uses comprehensive local and regional marketing plans for print, radio, email, mail, and social media advertising. Print marketing extends from Cheyenne/Laramie to Denver. Email and mail campaigns are sent to 10,000 addresses. Social media reaches 13,500 subscribers. FCMoD has the third highest social media engagement of all City departments. Attendance continues to increase every year.



Offer 58.3: Museum of Discovery

- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity: FCMoD welcomes 10,000 low-income guests each year, hosts Hispanic observances, includes Native American perspectives, questions dominant narratives in exhibit and program language, and strives for site-wide accessibility. 190 core volunteers range in age from 14 to 89. The museum recruits and supports historically underutilized volunteers, such as youth, seniors, and differently-abled populations.

Improvements & Efficiencies

- FCMoD continues to leverage the unique public/private partnership to operate the premier museum experience in the region; combine private fundraising with City resources to fund operations; and use expertise in science, history and culture to develop a unique visitor experience.
- FCMoD installed nearly \$1 million in new exhibits supported primarily through the Nonprofit Partner's capital fundraising efforts. The Tot Spot early childhood exhibit reflects the themes of water, nature, town building, and music found throughout the main exhibits. Also installed were The Musical Glen, the Pangea globe, several artifact cases, and observation deck interpretive panels.
- Since 2012, FCMoD has welcomed 550,000+ visitors from all 50 states and over 30 countries across 5 continents. Even so, FCMoD remains our community's museum. 80% of visitors arrive from within Colorado. Over 10,000 visitors are local low-income families and children participating for free through our grant-funded scholarship fund.
- In 2016, FCMoD hosted its first-ever major traveling exhibition with "Pterosaurs" from the American Museum of Natural History in New York City, welcoming over 30,000 citizens to this one-of-a-kind experience. Since, the museum has hosted exhibitions from the Rocky Mountain Society of Botanical Artists and Smithsonian Institute, with upcoming exhibitions planned from NASA and other partners.
- In 2017, FCMoD's Programming Series welcomed 100,000+ participants, debuted the Amazing Day series to foster long-term engagement, and expanded classic favorites, including Culture in the Courtyard. FCMoD hosted arts programs for diverse ages, including Comic Book Lab, Design Thinking 101, and Storytime in the Dome. In 2017, Northern Colorado's only Digital Dome Theater hosted 14,000+ visitors.
- FCMoD's current annual visitation of 125,000+ visitors far exceeds the 2012-2017 "stretch goal" of 100,000. The museum continues to grow. In 2017, FCMoD saw 27% more memberships and 4% more visitors than the year prior.
- On TripAdvisor, the world's largest travel site, FCMoD is #6 on the "Things to Do" in Fort Collins (and the highest-ranked indoor, all-ages option). The museum has been featured by The Washington Post, Forbes, and The San Francisco Chronicle, in addition to 5280, The Coloradoan, Fort Collins Magazine, and other major venues.



Offer 58.3: Museum of Discovery

Performance Metrics

- CR 3. Museum of Discovery - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91319.html>
- CR 63. % of residents responding very good/good - Quality of arts and cultural opportunities in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109880.html>
- NLSH 61. % of residents responding very good/good - Fort Collins as a place of community acceptance of all people
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=109861.html>

Personnel Changes

- 1 position increased as part of the hourly conversion (Facility Assistant).

Differences from Prior Budget Cycles

- This request reflects a 5.3% increase over FCMoD's 2018 general fund request for 2019. This increase is needed to offset the in BOB O&M funding that ended in the 2018 Museum budget cycle. Both the NPP and the City has taken on some of the costs that the BOB was funding. This BFO request is to offset those O&M costs incurred by the City to ensure continuity of excellent services provided.

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 Funding Sources & Personnel Changes section of narrative.
The original offer erroneously included the use of additional revenue, rather than the use of reserves. This funding change has been made in the offer and the revenue in the Museum Fund decreased \$61,000 per year.

Offer Profile

Offer Owner: JJones
Lead Department: Cultural Services



58.3: Museum of Discovery

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------|--------------------------|------------------------|
| Full Time Equivalent (FTE) Staffing | 8.80 | 8.80 | - % |
| Hourly (FTE) | 3.10 | 3.10 | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 669,295 | 693,403 | 3.6% |
| 512000 - Benefits | 206,569 | 217,678 | 5.4% |
| 519000 - Other Personnel Costs | (15,626) | (16,232) | 3.9% |
| 510000 - Personnel Services | 860,238 | 894,849 | 4.0% |
| 529000 - Other Prof & Tech Services | 7,500 | 7,500 | - % |
| 520000 - Purchased Prof & Tech Services | 7,500 | 7,500 | - % |
| 532000 - Cleaning Services | 12,000 | 12,000 | - % |
| 533000 - Repair & Maintenance Services | 5,922 | 5,954 | 0.5% |
| 530000 - Purchased Property Services | 17,922 | 17,954 | 0.2% |
| 541000 - Insurance | 23,917 | 25,099 | 4.9% |
| 542000 - Communication Services | 38,615 | 38,615 | - % |
| 543000 - Internal Admin Services | 580 | 590 | 1.7% |
| 544000 - Employee Travel | 10,500 | 10,500 | - % |
| 549000 - Other Purchased Services | 14,500 | 14,500 | - % |
| 540000 - Other Purchased Services | 88,112 | 89,304 | 1.4% |
| 551000 - Vehicle & Equipment Supplies | 113 | 129 | 14.2% |
| 552000 - Land & Building Maint Supplies | 3,000 | 3,000 | - % |
| 555000 - Office & Related Supplies | 10,500 | 10,500 | - % |
| 559000 - Other Supplies | 29,200 | 29,200 | - % |
| 550000 - Supplies | 42,813 | 42,829 | - % |
| 579000 - Other | 50,000 | 50,000 | - % |
| 570000 - Other | 50,000 | 50,000 | - % |
| 591000 - Transfers to Funds | 7,751 | 7,941 | 2.5% |
| 590000 - Transfers Out | 7,751 | 7,941 | 2.5% |
| Total Expenses | 1,074,336 | 1,110,377 | 3.4% |

Culture and Recreation



Funding Sources

| | | | | |
|----------------------------------|--------------------|------------------|------------------|-------------|
| 100-General Fund: Ongoing | Ongoing | 945,801 | 981,080 | 3.7% |
| 277-Museum Fund: Ongoing Revenue | Ongoing Restricted | 67,535 | 68,297 | 1.1% |
| 277-Museum Fund: Reserves | Reserve | 61,000 | 61,000 | - % |
| Funding Source Total | | 1,074,336 | 1,110,377 | 3.4% |



Offer 58.4: Gardens on Spring Creek

2019: \$1,010,614 and 9.00 FTE, 2.02 Hourly FTE

2020: \$1,048,999 and 9.00 FTE, 2.02 Hourly FTE

Offer Summary

The Gardens on Spring Creek is Fort Collins' community botanic garden. It is a public-private partnership between the City of Fort Collins and 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. This offer funds the operations of the Gardens on Spring Creek including \$334,000 in 2019 and \$341,769 in 2020 in revenue earned by The Gardens and The Friends.

Annually, The Gardens offers 70,000+ visitors the opportunity to enjoy an oasis of beautiful and inspirational gardens, educational programs, special events, volunteer opportunities, and community garden programs. Highlights from 2017 include:

- Grew more than 40,000 plants for use on-site and to sell at the Spring Plant Sale; 45 new plant varieties and 33 new bulb varieties added to the plant collection on-site.
- Educated more than 6,000 youth and adults about gardening, ecology, cooking and crafting.
- Partnerships with 30+ organizations including Colorado State University, Poudre School District and the Food Bank for Larimer County.
- 696 volunteers donated 9,326 hours.
- Managed 160 garden plots across Fort Collins through the Community Garden Outreach Program; 40,746 pounds of produce donated to the Food Bank through the Plant it Forward program.

In late 2017, The Gardens began transforming toward its vision of being a world-class botanic garden by breaking ground on a five-acre expansion project including the Great Lawn, Undaunted Garden, Foothills and Prairie Gardens. In 2019, completion of the Visitors Center will commence adding a community meeting room, expanded lobby and conservatory, which will be operated as a North American Butterfly House in partnership with Butterfly Pavilion, the first of its kind in the region. Completing these projects will double the size of The Gardens allowing for anticipated visitation of 125,000 visitors per year.

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community

Additional Information



Offer 58.4: Gardens on Spring Creek

- This offer funds the Gardens Director, Operations and Horticulture Manager, Fundraising and Marketing Coordinator, Education Coordinator, Volunteer Coordinator, Community Garden Outreach Coordinator and 3 Horticulture Technicians. It also includes several part time and seasonal positions which assist with garden maintenance, education and guest services.
- The Gardens is honored to have a 93% very good or good rating in the 2017 Citizen’s Survey, putting it in the top four Parks, Recreational and Cultural Programs and Facilities in the city.
- In 2017, The Gardens had 696 volunteers donate 9,326 hours of time, which is equivalent of \$242,186 at the Colorado rate for volunteer time and 4.5 FTE’s. Volunteers maintain gardens, propagate and care for plants in the greenhouse and hoop house, facilitate youth programs, work at special events and serve on the Friends Board of Directors.
- This offer includes \$110,000 of KFCG dollars which fund a classified Horticulture Technician position, part time front desk staff and a horticulture intern. This support helps The Gardens maintain the greenhouse, hoop house and Children’s Garden, and keeps the facility open seven days a week.

Links to Further Details:

- www.fcgov.com/gardens

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: Through a strategy to diversify revenue streams and broadening the base of support, The Gardens and Friends have increased revenue from \$31,658 in 2007 to \$578,535 in 2017. During that same time, visitation has increased from 11,013 to 72,063 guests. Longstanding partnership relationships and sponsors who support our mission are key to our ability to drive value for the community and cost recovery
- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: The Gardens expansion, to include 5 acres of new gardens and completed Visitor Center, will provide enhanced opportunities including classes, tour, special events, sculpture shows, concerts, and performing arts.
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community: Replacing a weedy field with 5 acres of new gardens, including 2.5 acres of native plant gardens, will increase the plant diversity onsite allowing for expanded wildlife and pollinator habitat. In addition, sustainability practices are employed to save water and energy throughout the site.

Improvements & Efficiencies

- As is done in existing gardens, staff will lead volunteers in planting and maintenance of new gardens.
- Increased volunteer recruitment, orientation and training to meet needs of expanded facility and programming is being developed. A new Volunteer Leadership team is being created to train volunteers in lead roles of certain programs.



Offer 58.4: Gardens on Spring Creek

- The Gardens partners with over 30 organizations in our region and community to leverage strengths broadening outreach and programming. New partnerships are being developed to maximize the impact of the expansion projects.
- The Gardens is not seeking funding for additional community gardens during this budget cycle. Although there is still community demand for garden plots, the organization does have the bandwidth to manage new community gardens in addition to expansion projects on-site.

Performance Metrics

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

Personnel Changes

- 2 positions increased as part of the hourly conversion (Horticulture Technician and Education Coordinator).

Differences from Prior Budget Cycles

- Revenues and donations earned by The Gardens and the Friends increased by \$70,000 in 2017 and 2018 is trending similarly. During this same time overall visitation has increased by almost 20%. This additional earned revenue is necessary for added hourly staffing (guest services, education and horticulture), supplies and services to meet the increased community demand for 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

Updated Funding Sources & Personnel Changes section of narrative. Adjusted funding to match revenues for the Gardens on Spring Creek.

Offer Profile

Offer Owner: MProvaznik
Lead Department: Cultural Services



58.4: Gardens on Spring Creek

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 9.00 | 9.00 | - % |
| Hourly (FTE) | 2.02 | 2.02 | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 620,159 | 644,941 | 4.0% |
| 512000 - Benefits | 196,974 | 208,177 | 5.7% |
| 519000 - Other Personnel Costs | (14,369) | (15,057) | 4.8% |
| 510000 - Personnel Services | 802,764 | 838,061 | 4.4% |
| 521000 - Professional & Technical | 16,500 | 16,500 | - % |
| 520000 - Purchased Prof & Tech Services | 16,500 | 16,500 | - % |
| 531000 - Utility Services | 800 | 800 | - % |
| 532000 - Cleaning Services | 400 | 600 | 50.0% |
| 533000 - Repair & Maintenance Services | 17,512 | 18,205 | 4.0% |
| 530000 - Purchased Property Services | 18,712 | 19,605 | 4.8% |
| 542000 - Communication Services | 7,160 | 7,160 | - % |
| 543000 - Internal Admin Services | 446 | 454 | 1.8% |
| 544000 - Employee Travel | 3,200 | 3,200 | - % |
| 549000 - Other Purchased Services | 28,800 | 28,800 | - % |
| 540000 - Other Purchased Services | 39,606 | 39,614 | - % |
| 551000 - Vehicle & Equipment Supplies | 2,399 | 2,528 | 5.4% |
| 552000 - Land & Building Maint Supplies | 26,241 | 26,241 | - % |
| 555000 - Office & Related Supplies | 4,747 | 4,747 | - % |
| 556000 - Health & Safety Supplies | 250 | 250 | - % |
| 559000 - Other Supplies | 80,500 | 84,453 | 4.9% |
| 550000 - Supplies | 114,137 | 118,219 | 3.6% |
| 564000 - Improvements Other Than Bldg | 8,895 | 7,000 | -21.3% |
| 560000 - Capital Outlay | 8,895 | 7,000 | -21.3% |
| 574000 - Grants | 10,000 | 10,000 | - % |
| 570000 - Other | 10,000 | 10,000 | - % |
| Total Expenses | 1,010,614 | 1,048,999 | 3.8% |

Culture and Recreation



Funding Sources

| | | | | |
|--|-----------------------------|------------------|------------------|-------------|
| 100-General Fund: CCIP O&M | Ongoing Restricted | 40,000 | 40,000 | - % |
| 100-General Fund: Gardens on Spring Creek | Ongoing Restricted | 334,000 | 337,438 | 1.0% |
| 100-General Fund: Gardens on Spring Creek Reserve (351175) | Reserve | 51,000 | 51,000 | - % |
| 100-General Fund: Ongoing | Ongoing | 476,068 | 510,805 | 7.3% |
| 254-KFCG Fund: Parks & Recreation | Ongoing Restricted | 109,546 | 109,756 | 0.2% |
| | Funding Source Total | 1,010,614 | 1,048,999 | 3.8% |



Offer 58.5: ENHANCEMENT: 4.5 FTE (Multiple positions) - Gardens on Spring Creek Expanded Programming and Operations

2019: \$233,985 and 2.50 FTE, 1.11 Hourly FTE

2020: \$659,016 and 4.50 FTE, 4.81 Hourly FTE

Offer Summary

In late 2017, The Gardens broke ground on a 5 acre expansion project including the Great Lawn, Undaunted Garden, Foothills and Prairie Gardens. Completion of the Visitors Center will begin in 2019 adding a conservatory, community meeting room and expanded lobby. The conservatory will operate as a North American Butterfly House in partnership with Butterfly Pavilion.

These projects help The Gardens turn its vision of being a world class botanic garden into reality. The Gardens will double in size, allowing for anticipated visitation of 125,000 annual guests. Community impact will be significant: thousands will learn about the importance of native plants and water wise gardening; national performers and local arts organizations will perform on the Great Lawn; traveling art exhibits transform the gardens into an outdoor gallery; expanded community events; and the only permanent conservatory and Butterfly House in Northern Colorado.

Growth of this magnitude requires additional resources. To meet community demands, the following is needed for a successful expansion:

The Conservatory/Greenhouse Horticulture Technician will oversee all interior horticulture in the Conservatory and Production Greenhouse.

The Guest Services Coordinator will oversee front line operations including gift shop management, facility rentals, registrations and admissions, etc. This person will manage the guest services team.

The Resource Development Coordinator will manage memberships, the Annual Campaign, Endowment fund, corporate giving, grant writing and individual donors.

An Event Planner will oversee up to 12 special events per year and assist with concerts and exhibits.

The Gardens currently manages a 0.5 FTE Horticulture Technician position in the Parks Department at Twin Silo Park that oversees the specialty horticulture crops in the park. The Gardens hired this person in an hourly capacity in 2018 to help with expansion planting. This position will convert to full time to oversee maintenance of the Prairie Garden.

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

- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community

Additional Information



Offer 58.5: ENHANCEMENT: 4.5 FTE (Multiple positions) - Gardens on Spring Creek Expanded Programming and Operations

- Upon completion of both projects, The Gardens will move towards a paid admission model. Admissions are expected to generate \$370,000 and will be used to offset additional operational costs.
- In keeping with their mission of fundraising and advocacy for The Gardens, The Friends of the Gardens will be contributing approximately one-half of the required funding, \$75,000, annually toward the staffing costs of the Resource Development and Event Coordinator Positions beginning in 2020. The Friends will contribute \$30,000 towards these positions in 2019.
- This offer includes monies to fulfill the partnership agreement with Butterfly Pavilion by compensating them \$220,000 for butterfly house staffing and operations beginning in 2020. Butterfly Pavilion staff will manage butterfly care and Gardens staff will manage the horticulture within the butterfly house.
- This offer includes \$30,000 for additional hourly staffing in 2019 and \$130,000 in additional hourly staffing for 2020. It also includes \$30,000 for additional supplies and services each year. The offer includes \$40,000 in revenue from the Community Capital Improvement Program (CCIP)
- 2019 is a transitional year as gardens near completion and the Visitor's Center is under construction. Currently, both projects are expected to open in late 2019. New positions need to start prior to that time to ensure a successful facility re-opening. The Gardens seeks additional City support during 2019 until full projected revenues are realized in 2020.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$735,000

Scalability and explanation

This offer is scalable in terms of when positions start. This offer assumes:

- Conservatory/Greenhouse Technician: January 2019 to manage plant design and procurement for the conservatory
- Guest Services Coordinator: June 2019 to develop policies, hire and train guest services staff
- Resource Development Coordinator: April 2019 to create Membership and Admission strategies
- Event Coordinator: March 2019 to manage existing programming and plan for launch of the expanded facility

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 58.5: ENHANCEMENT: 4.5 FTE (Multiple positions) - Gardens on Spring Creek Expanded Programming and Operations

- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: Through a strategy to diversify revenue streams and broadening base of support, The Gardens and Friends have increased revenue from \$31,658 in 2007 to \$578,535 in 2017. During that same time, visitation has increased from 11,013 to 72,063 guests. Longstanding partnership relationships and sponsors who support our mission are key to our ability to drive value for the community and cost recovery.
- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: The Gardens expansion, to include 5 acres of new gardens and completed Visitor Center, will provide enhanced opportunities to engage with horticulture including classes, tours, special events, visual arts shows, concerts, and performing arts. These programs are enhanced through the ability to produce them in an experiential, natural setting and conservatory.
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community: Replacing a weedy field with 5 acres of new gardens, including 2.5 acres of native plant gardens, will increase the plant diversity onsite allowing for increased wildlife and pollinator habitat. In addition, sustainability practices are employed to save water and energy throughout the site.

Performance Metrics

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Corrected title to include FTE increase

Offer Profile

Offer Owner: MProvaznik
Lead Department: Cultural Services



**58.5: ENHANCEMENT: 4.5 FTE (Multiple positions) - Gardens on Spring Creek
Expanded Programming and Operations**

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|--------------------------|--------------------------|------------------------|---------------|
| Full Time Equivalent (FTE) Staffing | 2.50 | 4.50 | 80.0% | |
| Hourly (FTE) | 1.11 | 4.81 | 333.3% | |
| Expenses | | | | |
| 511000 - Salaries & Wages | 151,425 | 302,394 | 99.7% | |
| 512000 - Benefits | 51,949 | 103,747 | 99.7% | |
| 510000 - Personnel Services | 203,374 | 406,141 | 99.7% | |
| 521000 - Professional & Technical | - | 220,000 | - % | |
| 520000 - Purchased Prof & Tech Services | - | 220,000 | - % | |
| 551000 - Vehicle & Equipment Supplies | 5,000 | 5,000 | - % | |
| 552000 - Land & Building Maint Supplies | 20,601 | 22,865 | 11.0% | |
| 555000 - Office & Related Supplies | 5,000 | 5,000 | - % | |
| 559000 - Other Supplies | 10 | 10 | - % | |
| 550000 - Supplies | 30,611 | 32,875 | 7.4% | |
| Total Expenses | 233,985 | 659,016 | 181.6% | |
| Funding Sources | | | | |
| 100-General Fund: Gardens on Spring Creek | Ongoing Restricted | - | 427,962 | - % |
| 100-General Fund: Ongoing | Ongoing | 233,985 | 231,054 | -1.3% |
| Funding Source Total | | 233,985 | 659,016 | 181.6% |



Offer 58.6: Art in Public Places - Artwork Only

2019: \$127,390 and 0.00 FTE, 0.00 Hourly FTE

2020: \$41,969 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support the Art in Public Places (APP) program. The funding source is through the 1% for art assessed on City government capital projects over \$250,000 in accordance with City Ordinance NO. 20, and enacted in City Code Chapter 23, Article IX.

APP began in April 1995; it encourages and enhances artistic expression and appreciation and adds value to the Fort Collins community through acquiring, exhibiting and maintaining public art. APP is primarily a 1% program, meaning City capital projects with a budget over \$250,000 designate 1% of their project budget for art. The City Council-appointed APP Board, along with representatives from each project team, selects artists and artwork, and makes recommendations to City Council for approval. Art donations are also handled through the APP Board, ensuring the City's collection meets the highest standards. Upcoming projects could include the Poudre River Whitewater Park Project, Horsetooth and College Ave. Intersection, Willow Street, the Gardens on Spring Creek Visitors Center Expansion, and neighborhood park projects.

APP is integral to meeting a number of strategies in Plan Fort Collins, the Cultural Plan, the Downtown Plan, and several corridor plans. APP is an innovative program, serving as a model for communities who want to emulate our process of integrating the artist into the design team, and successes with Transformer Cabinet Murals and the Pianos About Town program. The artwork created is of the highest quality, enhancing the sense of place in Fort Collins, and is completely accessible to the public.

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

- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations

Additional Information

- APP has commissioned public art projects throughout Fort Collins -- in parks, gardens, city facilities, trails and transportation centers. The program creates a distinctive, unique sense of place for Fort Collins and demonstrates a commitment to creativity helping to attract talented employees and employers. APP celebrates Fort Collins as a vital, creative cultural center and destination.
- APP fulfills several strategic principles of the City Plan. APP adds to the mix of cultural programs, enhances the community through public art, maintains a collection of art, and is highly visible to the public, thus promoting arts and culture. APP also meets goals of the Cultural Plan, Downtown Plan, and Economic Health Strategic Plan.



Offer 58.6: Art in Public Places - Artwork Only

- APP supports Neighborhood Livability by creating visually appealing streetscapes, adding art to public spaces, and creating gateways.
- APP maximizes efficiencies in the management of expenses and revenues as the program ebbs and flows with the City's investment in Capital Projects, and through additional grants and partnerships with community organizations.
- APP is diverse and innovative as every artwork is unique in materials, location, theme, and artist. APP offers accessibility without economic, educational, age, or cultural limitations.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: Unique and original APP art projects add to our sense of place by creating art in parks and natural areas, streetscapes, and gateways, creating a vibrant and creative community. The public art engages local artists in creating artwork to be placed in their community. APP also leverages partnerships with agencies, foundations, schools, and artists, etc.
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: APP public art projects are accessible to citizens without economic, educational, age, or cultural limitations. APP Pianos About Town program locates pianos across the city for everyone to play and enjoy. Locations include Mary Alice Murphy Center for Hope and Redtail Ponds offer access to individuals who are low income and homeless.

Improvements & Efficiencies

- The APP Program celebrated its 20th anniversary in 2016. The program has completed over 170 projects, in addition to 262 transformer cabinet and 93 piano murals, and 285 sidewalk pavers with local youth drawings.
- A new accounting procedure was implemented for the Art in Public Places program to better track on-going capital expenses for art projects. This improved the tracking and transparency of project revenue and expenses decreased the amount of staff time required to maintain accounting records and streamlined the overall financial processes.

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>



Offer 58.6: Art in Public Places - Artwork Only

Personnel Changes

- None.

Differences from Prior Budget Cycles

- n/a

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



58.6: Art in Public Places - Artwork Only

Ongoing Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 569000 - Other Capital Outlay | 127,390 | 41,969 | -67.1% |
| 560000 - Capital Outlay | 127,390 | 41,969 | -67.1% |
| Total Expenses | 127,390 | 41,969 | -67.1% |
| Funding Sources | | | |
| 273-Cultural Services Fund: Art in Public Places Ongoing Restricted | 127,390 | 41,969 | -67.1% |
| Funding Source Total | 127,390 | 41,969 | -67.1% |



Offer 58.7: ENHANCEMENT: Carnegie Center for Creativity

2019: \$55,000 and 0.00 FTE, 1.00 Hourly FTE

2020: \$50,992 and 0.00 FTE, 1.00 Hourly FTE

Offer Summary

Launched in 2013 in response to the Cultural Plan and Cultural Facilities Master Plan, the Carnegie Center for Creativity (CCC) is a creative reuse of the historic 1904 Carnegie building in Library Park. Funding this offer will provide operating dollars to run the Community Creative Center at the Carnegie (CCC).

The space currently includes galleries, performance space, classrooms and meeting spaces. The building also serves as home to Fort Collins Public Media, the Downtown Fort Collins Creative District (DFCCD), and the historic log structures activated by FCMoD and local history groups. It serves as a hub of activities of all kinds in the creative sector from exhibitions and performances, to classes, lectures, convenings and festivals. It also provides flexible, inexpensive spaces for the community to support their creative endeavors. This mix of activities creates a vital and collaborative sense of place with synergy that supports economic impact and builds capacity for a growing creative industry.

In 2017, the gallery hosted 43 weeks of exhibits by 238 local artists with more than 10,000 attendees. The activation and growing popularity of this space has strained limited city resources and demand for use of the space is growing. CCC is partnering with Recreation to host arts and culture classes in a joint venture to further the mission and goals of both departments.

CCC was envisioned as an affordable space for the arts and culture community and the revenue generated helps cover some costs, but isn't meeting the full need of running this growing program.

This offer requests baseline funding for the following:

- Hourly staff salaries to open the facility for more hours each week (currently 24). This offer would afford morning and evening hours to accommodate demand.
- Exhibits and special programs for the community
- Marketing materials, webpage and social media
- Supplies and equipment to manage the building and programs

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

- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations



Offer 58.7: ENHANCEMENT: Carnegie Center for Creativity

Additional Information

- This offer supports emerging themes in the FoCo Creates Arts & Culture Master Plan recommending the City support and encourage the development of new facilities and exhibition space as a creative re-use of existing or vacant buildings, and charge a nominal fee to artists to rent the space.
- Spaces like the CCC support connectivity and retention by providing opportunities for peer connections and networking opportunities for creative entrepreneurs; incubation by connecting creatives to resources like the Small Business Development Center (SBDC); and attraction by bolstering the creative industry that makes Fort Collins attractive.
- CCC partners with a myriad of partners from Economic Health and Recreation to community partners like Bohemian Companies, SBDC, DFCCD, Music District, Poudre Heritage Alliance, Downtown Library and many others to expand programs and services for residents and visitors alike. CCC hosted Start Up/Art Up week this year with over 50 workshops and over 1200 attendees.
- The CCC activates a historic property and this offer ensures the on-going care and use of this iconic architectural treasure in the Old Town East neighborhood. The Carnegie is one of the oldest, continuously operating public buildings in Fort Collins and was designated a local Historic Landmark District and is on the National Register (NLSH 1.5).

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is requesting baseline operation and program support responding to growing needs keep the facility open, running, and responding in service to the community. Reducing this offer would impede operations and limit usage of the building.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: Cultural Services 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.



Offer 58.7: ENHANCEMENT: Carnegie Center for Creativity

- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: Cultural Services mission is to lead in cultural experiences and provide high-quality, diverse cultural opportunities and amenities to the community, contributing to a unique sense of place. The CCC as a community venue provides opportunities for individuals and groups as well as workforce development for the creative sector.
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: Cultural Services offers discounts, scholarships, and free events and tickets to enable all members of the community to participate and enjoy the city's cultural facilities to their fullest. CCC is free to enter, provides free programs and activities, and has nominal fees for gallery/classroom use. It hosts festivals and meetings of all sectors at very reasonable rates.

Performance Metrics

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Updated title

Offer Profile

Offer Owner: JJones
Lead Department: Cultural Services



58.7: ENHANCEMENT: Carnegie Center for Creativity

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|--------------------------|--------------------------|------------------------|--------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | 1.00 | 1.00 | - % | |
| Expenses | | | | |
| 511000 - Salaries & Wages | 30,000 | 30,900 | 3.0% | |
| 512000 - Benefits | 3,045 | 3,137 | 3.0% | |
| 510000 - Personnel Services | 33,045 | 34,037 | 3.0% | |
| 521000 - Professional & Technical | 6,000 | 6,000 | - % | |
| 520000 - Purchased Prof & Tech Services | 6,000 | 6,000 | - % | |
| 549000 - Other Purchased Services | 2,500 | 2,500 | - % | |
| 540000 - Other Purchased Services | 2,500 | 2,500 | - % | |
| 555000 - Office & Related Supplies | 1,000 | 1,000 | - % | |
| 559000 - Other Supplies | 10,000 | 5,000 | -50.0% | |
| 550000 - Supplies | 11,000 | 6,000 | -45.5% | |
| 579000 - Other | 2,455 | 2,455 | - % | |
| 570000 - Other | 2,455 | 2,455 | - % | |
| Total Expenses | 55,000 | 50,992 | -7.3% | |
| Funding Sources | | | | |
| 100-General Fund: Ongoing | Ongoing | 55,000 | 50,992 | -7.3% |
| Funding Source Total | | 55,000 | 50,992 | -7.3% |



Offer 58.8: ENHANCEMENT: 0.5 FTE increase - Volunteer Coordinator - Museum

2019: \$37,240 and 0.50 FTE, 0.00 Hourly FTE

2020: \$38,764 and 0.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will increase Fort Collins Museum of Discovery’s Volunteer Coordinator position from 0.5 FTE to 1.0 FTE in 2019 and 2020.

In 2017, the museum’s Volunteer Coordinator recruited, trained, and managed 296 volunteers ages 14-89 who contributed 8,094 hours of service to virtually every area of the museum. In 2017, the Volunteer Coordinator also launched and managed the museum’s formal internship program, which generated 308 hours of service from five interns across multiple museum departments. Since opening in 2012, volunteers have contributed 41,221 hours of service.

This position also engages:

- More than 100 corporate volunteers for major museum projects and programs
- The museum’s Board of Directors for programming, events, and general service
- The Mail Brigade to assist with monthly mailings to the museum’s 3,000+ members
- The 173 “core corps” of volunteers who serve at least once per month

The museum continues to grow, as do the volunteer and internship programs. Currently, the Volunteer Coordinator is a 0.5 FTE position, reporting directly to the museum’s Director of Community Connections. However, with the number of volunteers and interns, and the number of trainings, recruitments, collaborations and administrative duties associated with these robust programs, a 1.0 FTE position is needed.

This offer will provide needed additional support to the Volunteer Coordinator position, promoting world-class service to the museum’s 125,000+ annual visitors and core support as our community, and the museum’s volunteer and internship programs, continue to grow.

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- 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 7.3 - Broaden methods of community engagement with additional consideration to diverse backgrounds, languages and needs

Additional Information



Offer 58.8: ENHANCEMENT: 0.5 FTE increase - Volunteer Coordinator - Museum

- In 2017, museum volunteers worked 8,094 hours and museum interns contributed 308 hours across all departments and virtually all areas of the museum. These total hours (8,402) are equivalent to 4.0 FTEs, valued at over \$202,000.
- In 2017, the Volunteer Coordinator position expanded to oversee the museum internship program, generating 308 hours of service from 5 interns and enhanced relationships with Colorado State University and other community partners.
- The museum's volunteer team continues to grow, with a 26% increase in hours served between 2016 (6,421 hours) and 2017 (8,094 hours). Due to the quality of the recruiting and training process, volunteers have found placement as interns and permanent employees on the museum team.
- Volunteers in the museum's "core corps" range in age from 14 to 89. Opportunities exist to target and support younger volunteers (i.e. Volunteer Summer Camp Assistants). The Volunteer Coordinator partners with staff and community organizations to welcome traditionally underserved and differently abled volunteers through meaningful projects.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$39,000

Scalability and explanation

This offer could be scaled by increasing the Volunteer Coordinator FTE to 0.75 (0.25 increase). This would help mitigate the gap between responsibilities and time available, but the 0.5 FTE increase is ideal for high-quality support of these volunteers, interns, and partners.

Links to Further Details:

- <http://www.fcmod.org/volunteer>
- <https://independentsector.org/resource/the-value-of-volunteer-time/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: In 2017, museum volunteers and interns contributed 8,402 hours, equivalent to 4.0 FTEs, valued at over \$202,000. So, this position currently supervises 4.0 FTEs, which could double with this offer, making 4.0 additional no-cost FTEs (value of over \$202,000) available for the low cost of this 0.5 FTE enhancement.



Offer 58.8: ENHANCEMENT: 0.5 FTE increase - Volunteer Coordinator - Museum

- 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: The Volunteer Coordinator actively stewards partnerships with Colorado State University, Front Range Community College, Easter Seals, and other education/service organizations to secure meaningful volunteer and intern placements, fostering a connected community and pathways toward academic and professional success.
- HPG 7.3 - Broaden methods of community engagement with additional consideration to diverse backgrounds, languages and needs: Volunteers range in age from 14 to 89. The Volunteer Coordinator targets and supports younger volunteers, bi-/multi-lingual volunteers, traditionally underserved volunteers, and differently abled volunteers through meaningful projects.

Performance Metrics

- CR 3. Museum of Discovery - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91319.html>
- HPG 24. Number of Citywide Volunteer Hours
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6284&object=measure&objectId=362220.html>
- HPG 25. Number of Citywide Volunteers
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6284&object=measure&objectId=362223.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Corrected FTE in title

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



58.8: ENHANCEMENT: 0.5 FTE increase - Volunteer Coordinator - Museum

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|-----------------------|-----------------------|---------------------|-------------|
| Full Time Equivalent (FTE) Staffing | 0.50 | 0.50 | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 511000 - Salaries & Wages | 23,998 | 24,718 | 3.0% | |
| 512000 - Benefits | 13,242 | 14,046 | 6.1% | |
| 510000 - Personnel Services | 37,240 | 38,764 | 4.1% | |
| Total Expenses | 37,240 | 38,764 | 4.1% | |
| Funding Sources | | | | |
| 100-General Fund: Ongoing | Ongoing | 37,240 | 38,764 | 4.1% |
| Funding Source Total | | 37,240 | 38,764 | 4.1% |



Offer 58.9: ENHANCEMENT: FoCo Creates Arts & Culture Master Plan Implementation

2019: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding was allocated in 2017/2018 to conduct a comprehensive community engagement process to replace the 2008 Cultural Plan. FoCo Creates was launched October 2017 and will be finalized by the end of 2018. Timing is crucial and omission of funding would significantly delay the City's response to the vision the community has created and would drastically undermine the impact and credibility of the plan.

FoCo Creates is being developed with consultants, staff support and significant community engagement. A wide spectrum of stakeholders from throughout the community have been included, as well as staff from Cultural Services, Economic Health, Planning and departments across the City. Community engagement has been crucial to the process and provided direction.

Through interviews, focus groups, online surveys, meetings and task forces, significant issues and transformative ideas have emerged in our preliminary findings. There are also aspirational goals, new issues and opportunities, from new programs/services and creative workforce development, to community partnerships and a new performing arts center.

This offer will concentrate immediate efforts in tangible programs and services, responding to the emerging themes that build a foundation that can support the more aspirational goals of the plan. Broader, more extensive recommendations will be reviewed and evaluated going forward.

Planned implementation activities include arts and cultural marketing; increasing public awareness of arts and culture; supporting cultural tourism; nonprofit board development; business skills training for artists and cultural nonprofits; music, film and creative industry development; and other technical assistance efforts.

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City
- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review

Additional Information



Offer 58.9: ENHANCEMENT: FoCo Creates Arts & Culture Master Plan Implementation

- FoCo Creates was a direct response to 2017-18 CR 2.6 Develop a clear strategic description of the City’s role in culture and arts while leveraging partnerships with other community organizations. Through FoCo Creates, the City’s role in culture and arts will be clearly defined and include strategic objectives to support and promote arts and culture. Funding implementation is a logical next step.
- Key themes and immediate issues identified by the community in our preliminary findings include development of a comprehensive website to promote arts and cultural programs and services, broader cultural tourism efforts to market Fort Collins as a creative center, & technical assistance to strengthen local arts and cultural individuals and organizations to be more financially sound and productive.
- Arts and culture is included in several City plans including City Plan, Downtown Plan, and Economic Health Strategic Plan and others. FoCo Creates is fully integrated with the City Plan update and is viewed as the arts and cultural component of the City Plan creating our strategic direction in those areas.
- This offer will enhance the economic vitality of our community. Economic impact of the nonprofit arts and culture community in Fort Collins is estimated at over \$20 million annually (2017 Americans for the Arts). Live music and other creative industries create even more. This offer provides direct support to continued vibrancy and economic growth of Fort Collins.

Impact to Ongoing Expenses

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

Scalability and explanation

Reductions to funding could limit the effectiveness and credibility of the plan, both reducing the City’s ability to respond to key issues and generating a lack of community trust in the City’s commitment to arts and culture.

Links to Further Details:

- www.fcgov.com/fococreates
- www.fcgov.com/culturalplan

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 58.9: ENHANCEMENT: FoCo Creates Arts & Culture Master Plan Implementation

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: Cultural Services 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 2.3 - Provide enhanced opportunities for arts and culture throughout the City: Cultural Services mission is to lead in cultural experiences and provide high-quality, diverse cultural opportunities and amenities to the community, contributing to a unique sense of place. New, expanded and renovated spaces, exhibits, events, performances, and gardens create dynamic experiences for all visitors, and are highly valued as shown through more than 355,000 annual attendees.
- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review: The FoCo Creates Arts and Culture Master Plan to develop a 10-20 year community vision and strategies for arts and cultural development is a direct response to the objective and includes a number of recommendations supporting neighborhood development, diversity and inclusion, & historic & cultural development. The plan is scheduled to be completed in late 2018. Implementation will begin in 2019-20

Performance Metrics

- CR 63. % of residents responding very good/good - Quality of arts and cultural opportunities in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109880.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: JJones
Lead Department: Cultural Services



58.9: ENHANCEMENT: FoCo Creates Arts & Culture Master Plan Implementation

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|-----------------------------|-----------------------|---------------------|-----|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 521000 - Professional & Technical | 100,000 | 100,000 | - % | |
| 520000 - Purchased Prof & Tech Services | 100,000 | 100,000 | - % | |
| Total Expenses | 100,000 | 100,000 | - % | |
| Funding Sources | | | | |
| 100-General Fund: One-time Revenue | One-Time Restricted | 100,000 | 100,000 | - % |
| | Funding Source Total | 100,000 | 100,000 | - % |



Offer 58.10: ENHANCEMENT: 0.5 FTE increase - Lincoln Center Marketing/Publicity Specialist

2019: \$37,781 and 0.50 FTE, 0.00 Hourly FTE

2020: \$39,324 and 0.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will increase the Lincoln Center's Marketing/Publicity Specialist position from 0.5 FTE to 1.0 FTE in 2019 and 2020.

The services the Lincoln Center provides the community – including cultural performances, room rentals, ticketing and community outreach – have greatly increased as the population of Fort Collins and beyond has grown. The duties and tasks performed by the Marketing Department have outpaced the available resources of the allotted staff hours. Prior to 2015, the Lincoln Center presented 39 shows annually. In 2017, the Lincoln Center presented 74 shows, a growth of 89% with no correlating growth in staff resources. Furthermore, since 2016 the Lincoln Center's marketing team has taken on responsibility for marketing the conference and event services offered by the Center, which averages 412 events a year. This is a 1,146% growth in responsibility with no corresponding staff increases.

Examples of marketing duties that have been added since 2015 include:

- Video editing
- Blog management
- Pre-show event planning
- Survey distribution and data analysis
- Pre-show email event reminders/communications

In addition, to help cover the needs of the marketing department, the Publicity/Marketing Specialist's hours have been increased using overtime hours. Since December 2016, these hours have averaged a total of 364 hours per year – resulting in \$8,268 of paid overtime per year. However, the position is partially responsible for net profits earned on Lincoln Center presented performances of more than \$335,000.

The Lincoln Center continues to expand its services to the Fort Collins community. Increasing the Marketing/Publicity Specialist to 1.0 FTE is essential because the Lincoln Center is a driver of economic growth and its revenues contribute to the economic and cultural vibrancy of Fort Collins.

Cultural Services Ongoing Revenue will decrease by the amount of this offer if it is not purchased since this staff would be generating this revenue.



Offer 58.10: ENHANCEMENT: 0.5 FTE increase - Lincoln Center Marketing/Publicity Specialist

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City
- 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

Additional Information

- This offer fund 0.5 FTE for The Lincoln Center’s Marketing Assistant, a role that has experienced unprecedented growth in responsibilities since 2015.
- In 2017, due to the efforts of the marketing department, Lincoln Center presented shows turned a net profit of \$335,876. This is equivalent to 7 FTE positions at the same salary as the Publicity/Marketing Specialist.
- In 2015, shows presented by the Lincoln Center brought in over \$12,000 in revenues. Since 2015, there has been a 2670% increase in profits due in large part to the efforts of the marketing department, funding this additional half-time is an investment in continued revenue growth.
- In 2017, the total amount of events presented at the Lincoln Center (including outside presenters and room rentals) was 858, a 20% increase in guests since 2015. Funding this position will allow staff to support the amount of events currently being presented and produced.
- In two years, social media has increased 39% and website sessions and users has increased 43%. This has led to an increase in required outreach and attention to community/customer needs. Funding this position will allow our digital outreach to continue.

Impact to Ongoing Expenses

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

Scalability and explanation

Previously, this position has been a 0.5 FTE. However, the Lincoln Center has budgeted an extra 0.25 FTE for this position for the last year.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 58.10: ENHANCEMENT: 0.5 FTE increase - Lincoln Center Marketing/Publicity Specialist

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: The marketing department plays a large part in pricing shows for accessibility, and profitability. In 2017, the marketing department became directly involved with monitoring and implementing dynamic pricing – which maximizes the Lincoln Center’s profit margins.
- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: The marketing department pursues cross-promotional opportunities and pricing strategies with the intention of making the arts accessible to all sectors of the population. With more marketing hours, we can better reach underserved communities and pursue offering more diverse programs.
- 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: Americans for the Arts estimates the Lincoln Center had an economic impact of \$12 million dollars in 2017. A strong culture of the arts encourages a diverse and competitive workforce. We have attracted, engaged and developed talent in the role that has resulted in great gains for the City. It is now time to retain and reward that talent.

Performance Metrics

- CR 2. Lincoln Center - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91318.html>
- CR 63. % of residents responding very good/good - Quality of arts and cultural opportunities in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109880.html>
- HPG 32. Utilities - Customer Satisfaction - Overall
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105086&object=measure&objectId=91497.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Corrected title to include FTE increase.
Added Cultural Services Revenue to support this offer.

Offer Profile

Offer Owner: JJones
Lead Department: Cultural Services



58.10: ENHANCEMENT: 0.5 FTE increase - Lincoln Center Marketing/Publicity Specialist

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | 0.50 | 0.50 | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 511000 - Salaries & Wages | 24,468 | 25,203 | 3.0% |
| 512000 - Benefits | 13,313 | 14,121 | 6.1% |
| 510000 - Personnel Services | 37,781 | 39,324 | 4.1% |
| Total Expenses | 37,781 | 39,324 | 4.1% |
| Funding Sources | | | |
| 273-Cultural Services Fund: Ongoing Restricted | 37,781 | 39,324 | 4.1% |
| Ongoing Revenue | | | |
| Funding Source Total | 37,781 | 39,324 | 4.1% |



Offer 58.12: ENHANCEMENT: Theatrical LED Lighting

2019: \$0 and 0.00 FTE, 0.00 Hourly FTE

2020: \$538,715 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer requests one-time funding in 2020 to purchase new energy-efficient theatrical lighting fixtures and a lighting console for the Lincoln Center Performance Hall. The new fixtures would use LED technology to increase bulb life and reduce power consumption. This offer would replace 200 existing fixtures with mostly LED lights and some increased efficiency over conventional lighting. The new lighting console is required to operate the new fixtures.

This offer helps meet the City's sustainability goals to reduce greenhouse gas emissions from municipal operations and to reduce City energy consumption by 20% from the 2005 baseline by 2020. This offer also supports the Lincoln Center's commitment and efforts to reduce the facility's carbon footprint, energy consumption and costs. The Lincoln Center was one of the first performing arts centers in the nation to achieve LEED gold status via renovation and proudly is a leader in the City's sustainability initiatives. LED technology has progressed to the point where it is effective for most theatrical lighting needs and costs have stabilized at a far more affordable price point than five years ago. It also makes the Lincoln Center a leader in the performing arts industry while embracing best practices.

In addition to aligning with the City's stated sustainability goals, the existing system is nearing end-of-life and needs to be refurbished or replaced. Currently, the lighting element of many performances is scaled back dramatically because the Lincoln Center does not have the equipment in house to meet the artist's needs. While the Lincoln Center made the commitment to upgrading the audio systems with funds from its reserves, the lighting systems require attention. This equipment will allow the Lincoln Center to offer shows with a higher level of technical production, as is expected in a world-class city.

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

- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals
- ENV 4.3 - Achieve 2020 Energy Policy goals and work toward long-term net zero energy

Additional Information

- Sustainable LED lighting will contribute to the environmental health of Fort Collins and aligns with the City's sustainability priorities. This offer helps meet the City's Sustainability Goals to reduce greenhouse gas emissions from municipal operations and to reduce city energy consumption by 20% of the 2005 baseline by 2020.



Offer 58.12: ENHANCEMENT: Theatrical LED Lighting

- The new lighting fixtures will reduce greenhouse gas emissions by at least 48 tons per year, as much as the electrical use of 5.2 homes for one year, and continue to contain greenhouse emissions even as Lincoln Center theater usage increases.
- Saves approximately \$16,000 per year, including energy cost savings per year of \$11,686 based on an estimated 62,688 in kilowatt hour reduction.
- Reduces the life cycle costs of bulb replacement, as LED bulbs last 50,000 hours compared to 600 – 800 hours for traditional incandescent bulbs. One LED bulb lasts as long as 60 conventional bulbs.
- Saves approximately \$3,000 per year in theatrical light bulb replacement, \$1,000 a year in colored gel purchases, and hundreds of hours of labor to manually load colored gel into each light to match the needs of each performance.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer could be scaled by the venue within The Lincoln Center. At a cost of \$465,911.00 the lighting in the Performance Hall can be upgraded. At a cost of \$72,804.00 the Magnolia Theater can be upgraded.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: Currently, the lighting element of many performances are scaled back dramatically because The Lincoln Center does not have the equipment in house to meet the artist’s needs. This equipment will allow The Lincoln Center to offer shows with a higher level of technical production as is expected in a world class city.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: .
- ENV 4.3 - Achieve 2020 Energy Policy goals and work toward long-term net zero energy: .

Performance Metrics

- CR 2. Lincoln Center - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91318.html>



Offer 58.12: ENHANCEMENT: Theatrical LED Lighting

- CR 63. % of residents responding very good/good - Quality of arts and cultural opportunities in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109880.html>
- ENV 3. Community Energy Use
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91392.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Grammatical updates.

Offer Profile

Offer Owner: JJones
Lead Department: Cultural Services



58.12: ENHANCEMENT: Theatrical LED Lighting

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|-----------------------|-----------------------|---------------------|-----|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 569000 - Other Capital Outlay | - | 538,715 | - % | |
| 560000 - Capital Outlay | - | 538,715 | - % | |
| Total Expenses | - | 538,715 | - % | |
| Funding Sources | | | | |
| 100-General Fund: One-time Revenue | One-Time Restricted | - | 538,715 | - % |
| Funding Source Total | | - | 538,715 | - % |



Offer 58.13: ENHANCEMENT: Sustainable Performance Hall & Gallery Lighting – Lincoln Center & Museum

2019: \$211,667 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 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 and the Fort Collins Museum of Discovery galleries. The new fixtures will reduce energy consumption by 75,000 kWh each year, reduce utility costs by \$12,000 per year, reduce the labor to replace lamps, and reduce electric greenhouse gas emissions by at least 66 tons each year.

The Lincoln Center's share of this offer is \$174,167; the Museum of Discovery's share is \$37,500.

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 any evacuation event. The existing system is inadequate and may not meet current code.

For the Museum of Discovery, this offer will:

- Replace the galleries' 330 existing track light fixtures and lamps (lamp life of 10,000 hours) with LED lighting (lamp life of 50,000 hours), generating a return on investment (ROI) of 21%.

Many existing bulbs in both facilities are failing and need to be replaced on a regular basis, making this the ideal time to replace this existing system with a more cost-effective and environmentally sustainable LED lighting system.

The International Association of Venue Managers found 73% of public venues have already performed a retrofit for installing LED lighting. The U.S. National Archives and Records Administration found LED lighting in museums to be more cost-effective, energy-efficient and successful at preserving collections than other lighting options.

With LEED certification at the Gold (Lincoln Center) and Platinum (Museum) levels, both organizations are 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 museum industries.



Offer 58.13: ENHANCEMENT: Sustainable Performance Hall & Gallery Lighting – Lincoln Center & Museum

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

- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals
- ENV 4.3 - Achieve 2020 Energy Policy goals and work toward long-term net zero energy

Additional Information

- With a combined total attendance of 295,458 in 2017, the Lincoln Center and the Museum of Discovery represent the largest cultural facilities in Fort Collins. This offer is an opportunity to save a major portion of City energy, emissions, and costs by funding sustainable lighting for just two buildings.
- Sustainable lighting for both buildings will save approximately \$17,850 per year and reduce greenhouse gas emissions by at least 66 tons per year (as much as the annual electrical use of 7 homes). For the Museum of Discovery, this offer will achieve full payback within 7 years of purchase and has an excellent ROI of 21%.
- The Lincoln Center’s current emergency egress lighting system is independent from the main lighting system, is inadequate, and may not meet 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 current Code.
- LED lighting in museums is rapidly gaining popularity and success. The U.S. Department of Energy reports: over 40% of museums have adopted LED lighting by 2015 and 71% of these would consider and implement another LED installation. The public reports a “unanimously favorable” response, as does 97% of museum staff.
- 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

Scalability and explanation



Offer 58.13: ENHANCEMENT: Sustainable Performance Hall & Gallery Lighting – Lincoln Center & Museum

This offer could be scaled by facility. The Lincoln Center’s share of this offer (\$174,167) 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 of the fixtures must be replaced at the same time. The museum’s share of this offer (\$37,500) is scalable; this offer could provide LED lighting to either the museum’s main galleries or the museum’s temporary/traveling exhibition gallery.

Links to Further Details:

- <http://www.lctix.com/sustainability>
- <http://fcmo.org/about-the-museum/sustainability/>
- http://energy.gov/sites/prod/files/2015/02/f19/postings_02-10-15_0.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: The Lincoln Center was one of the nation’s first performing arts centers to achieve Gold-level LEED certification via renovation. The museum is Platinum-level certified (highest level possible). Both facilities are 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 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: Sustainable lighting will reduce greenhouse gas emissions by at least 66 tons per year, as much as the electrical use of 7 homes for one year, and continue to contain greenhouse emissions even as Lincoln Center theater and Museum of Discovery gallery usage increases.
- ENV 4.3 - Achieve 2020 Energy Policy goals and work toward long-term net zero energy: Sustainable lighting will make a permanent change to ongoing operations at the Lincoln Center and the Museum of Discovery. This offer will save approximately \$17,850 per year, including energy savings per year of over \$12,000, and will result in an annual kilowatt hour reduction of 75,000.

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>
- ENV 23. Annual electricity savings from efficiency and conservation programs
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>
- HPG 70. % of residents responding very good/good to the City's performance in - Encouraging sustainability in the community
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109928.html>

Explanation of Any Adjustments to Personnel Costs using object 519999



***Offer 58.13: ENHANCEMENT: Sustainable Performance Hall & Gallery
Lighting – Lincoln Center & Museum***

- Not applicable

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

No changes to Scalability. Bringing the house lighting system up to code at the Lincoln Center would require replacing the entire control system.

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



58.13: ENHANCEMENT: Sustainable Performance Hall & Gallery Lighting – Lincoln Center & Museum

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|-----------------------|-----------------------|---------------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % |
| Hourly (FTE) | - | - | - % |
| Expenses | | | |
| 569000 - Other Capital Outlay | 211,667 | - | - % |
| 560000 - Capital Outlay | 211,667 | - | - % |
| Total Expenses | 211,667 | - | - % |
| Funding Sources | | | |
| 273-Cultural Services Fund: Reserve | 174,167 | - | - % |
| Reserves | | | |
| 277-Museum Fund: Reserves Reserve | 37,500 | - | - % |
| Funding Source Total | 211,667 | - | - % |



Offer 58.15: ENHANCEMENT: 1.0 FTE - Events Coordinator - Cultural Services Custodial Support

2019: \$66,542 and 1.00 FTE, 0.75 Hourly FTE

2020: \$68,174 and 1.00 FTE, 1.05 Hourly FTE

Offer Summary

In 2017, the Lincoln Center, Carnegie Center for Creativity and Gardens on Spring Creek experienced record attendance with more than 250,000 guests. Most of these visitors attended during peak hours for scheduled programs, events, facility rentals and general visitation.

One result from the increased attendance is the need for additional cleaning of the facilities. Currently, the City’s cleaning contractor conducts regular cleaning each evening. As rental spaces are being flipped for multiple programs each day and regular visitation can be in the hundreds, these visits are not enough on the busiest days resulting in other staff members cleaning exhibits, wiping glass doors and tables, emptying trash, etc., pulling staff from their primary responsibilities of engaging with and serving the public.

In 2017, the Lincoln Center partnered with Operation Services to pilot a hybrid custodial solution. The Lincoln Center’s custodial staff managed the cleaning of the Lincoln Center on Fridays and Saturdays and the City’s contractor did the remaining days of the week. Operation Services ceased contractor cleaning on these two days and the money was instead used to pay Lincoln Center staff for custodial services. Also in 2017, Lincoln Center custodial staff assisted The Gardens with outdoor cleaning and trash removal during the busy summer months. This approach allowed Lincoln Center custodial staff to customize schedules based on facility needs as determined by the programs and rentals scheduled, resulting in facilities that were clean, safe and ready to meet community and guest expectations.

Because of this successful pilot, the Cultural Services Department is seeking to expand custodial support for the Lincoln Center, Gardens on Spring Creek and Carnegie Center for Creativity for three days per week during each facility’s busiest times.

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- The Lincoln Center had 170,000 visitors in 2017 and 858 events. The Gardens on Spring Creek had 72,000 visitors and over 300 days of events and programs. The Carnegie Center for Creativity had 10,000 visitors and and 34 weeks of events (29 weeks of the full gallery rented).



Offer 58.15: ENHANCEMENT: 1.0 FTE - Events Coordinator - Cultural Services Custodial Support

- This offer proposes converting a .75 hourly FTE to a full-time classified FTE position to manage schedules, train custodial staff and ensure standards are being met across all facilities.
- This offer includes one-time start-up costs for supplies and equipment of \$10,396.
- This offer includes 24 hours of custodial support each week at the Lincoln Center, 12 hours of per week at The Gardens, and 12 hours per week at the Carnegie Center for Creativity. An additional 12 hours per week are included at The Gardens in 2020 due to Gardens expansion of the Visitor Center opening.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is potentially scalable. Less equipment could be purchased saving \$6,850. Less hours of cleaning and/or supervisory support could be provided at each facility saving labor costs.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: Programs, events and rentals are essential to the missions of our cultural facilities and the revenue generated. They are essential to cost recovery. A clean and safe environment is expected by our visitors and clients.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Cleaning facilities during and after high visitation days is critical to identifying any minor maintenance issues before they become large problems increasing the lifespan of all amenities.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: Fort Collins residents and tourists to our community expect clean and safe facilities in our world class community.

Performance Metrics

- CR 2. Lincoln Center - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91318.html>
- CR 4. Gardens on Spring Creek - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91372.html>



Offer 58.15: ENHANCEMENT: 1.0 FTE - Events Coordinator - Cultural Services Custodial Support

- CR 14. Carnegie Cultural Center facility usage (# of weeks gallery rented)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91326.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Reclassification of a 3/4 Hourly employee to a full time Classified employee.

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

Grammar edits.

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



58.15: ENHANCEMENT: 1.0 FTE - Events Coordinator - Cultural Services Custodial Support

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|--|-----------------------|-----------------------|---------------------|-------------|
| Full Time Equivalent (FTE) Staffing | 1.00 | 1.00 | - % | |
| Hourly (FTE) | 0.75 | 1.05 | 40.0% | |
| Expenses | | | | |
| 511000 - Salaries & Wages | 61,270 | 71,384 | 16.5% | |
| 512000 - Benefits | 20,426 | 22,340 | 9.4% | |
| 519000 - Other Personnel Costs | (27,050) | (27,050) | - % | |
| 510000 - Personnel Services | 54,646 | 66,674 | 22.0% | |
| 559000 - Other Supplies | 11,896 | 1,500 | -87.4% | |
| 550000 - Supplies | 11,896 | 1,500 | -87.4% | |
| Total Expenses | 66,542 | 68,174 | 2.5% | |
| Funding Sources | | | | |
| 100-General Fund: Ongoing | Ongoing | 66,542 | 68,174 | 2.5% |
| Funding Source Total | | 66,542 | 68,174 | 2.5% |



Offer 58.16: ENHANCEMENT: Lincoln Center Customer Relationship Management (CRM) System

2019: \$15,900 and 0.00 FTE, 0.00 Hourly FTE

2020: \$8,400 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide a customer relationship management (CRM) system that will be used by multiple organizational areas including Conference Services, Marketing, Box Office, Front of House and Development.

The Lincoln Center has many distinct services, each with its own specialized database for managing customers, surveys, gallery participants, volunteers, marketing lists, donors, bar services and event clients. For staff to accomplish one task, sometimes up to five databases must be accessed and mined for data. There is no efficient way to track or monitor all the touchpoints of interaction with customers/patrons. The centralized CRM will assist in delivering the best customer service possible. Having this database would also streamline current processes by reducing time spent mining multiple databases.

Advancing a centralized CRM system would have the following benefits:

- On average, for every dollar spent on a CRM system, there is a return of \$8.71.
- The Lincoln Center could align more fully with City values and mission by improving the exceptional service provided to the community.
- Having a way to record and track every touchpoint of the customer's history allow staff to customize communications and services offered.
- It would create an accurate system for segmentation and assist in pinpointing specific audiences to receive specific messaging.
- Improve project management, as all parts of the Lincoln Center will have access to the same data in real time.
- Increase efficiency because there will be no need to export and import databases.
- Improve volunteer and donor management.

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

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City
- 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

Additional Information

- The Lincoln Center serves 128,290 ticket buyers that can be better served via CRM software.



Offer 58.16: ENHANCEMENT: Lincoln Center Customer Relationship Management (CRM) System

- In 2017 alone, the Lincoln Center coordinated 784 events (a total of 9215 hours/383 days) for 141 clients, which represents another set of customers to be managed.
- For every dollar spent on a CRM system, there is an average ROI of \$8.71.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$8,400

Scalability and explanation

Depending on the software chosen and the licensing agreement, this offer may be scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: A CRM system would create a fuller picture of the community, and allow the Lincoln Center to take a more hands-on role in ensuring accessibility, affordability, and diversity.
- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: The Lincoln Center is dedicated to making the arts more accessible to the community, and providing programming that appeals to all sectors of the population. With a centralized database (CRM), The Lincoln Center will be able to identify different segments of the community and encourage engagement with arts and culture.
- 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: The Lincoln Center had an estimated economic impact in Fort Collins of \$12 million dollars in 2017 driving the creation of 416 FTE jobs, and bringing in a half million to the local government. The more profit the Lincoln Center makes, the more its economic impact increases.

Performance Metrics

- CR 2. Lincoln Center - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91318.html>
- CR 63. % of residents responding very good/good - Quality of arts and cultural opportunities in Fort Collins



Offer 58.16: ENHANCEMENT: Lincoln Center Customer Relationship Management (CRM) System

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109880.html>

- HPG 32. Utilities - Customer Satisfaction - Overall

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105086&object=measure&objectId=91497.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Regarding Economic Health & existing CRM system used in the city - it remains to be seen if Microsoft Dynamics 365 will integrate with ShoWare, the Lincoln Center's box office software provider.

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



58.16: ENHANCEMENT: Lincoln Center Customer Relationship Management (CRM) System

Enhancement to Programs and Services

| | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change | |
|---|-----------------------|-----------------------|---------------------|---------------|
| Full Time Equivalent (FTE) Staffing | - | - | - % | |
| Hourly (FTE) | - | - | - % | |
| Expenses | | | | |
| 533000 - Repair & Maintenance Services | 15,900 | 8,400 | -47.2% | |
| 530000 - Purchased Property Services | 15,900 | 8,400 | -47.2% | |
| Total Expenses | 15,900 | 8,400 | -47.2% | |
| Funding Sources | | | | |
| 100-General Fund: Ongoing | Ongoing | 15,900 | 8,400 | -47.2% |
| Funding Source Total | | 15,900 | 8,400 | -47.2% |



Offer 58.18: ENHANCEMENT: Dehumidification System to Protect Exhibitions

2019: \$574,600 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will install a dehumidification system in Fort Collins Museum of Discovery's (FCMoD) traveling exhibition gallery to augment its existing HVAC system. A similar enhancement offer was funded during the 2017/2018 BFO cycle (Offer 56.5). However, the cost to implement the project turned out to be significantly higher than originally anticipated and has resulted in a new enhancement offer with a different scope of work.

This area of the museum requires strict environmental controls designed to meet the standards required to protect the long-term health of historic and often one-of-a-kind artifacts. However, with the current system, FCMoD is unable to consistently meet stable humidity standards.

As a result, the building must use its cooling system to lower humidity, resulting in unnecessarily cold temperatures and fluctuating success in humidity control. Increased humidity jeopardizes the preservation of historic artifacts, and it disqualifies FCMoD from hosting the robust schedule of artifact-based traveling exhibits designed as a core function of its sustainable business model.

The new system will protect historic artifacts on display in the traveling exhibit gallery and enhance the museum's capability to host world-class traveling exhibits.

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

- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- Traveling exhibits are a core function of the museum's business model. With a 5,000 square-foot gallery designated for traveling exhibitions, the new system will realize FCMoD's potential and maximize its financial sustainability into the future. Without it, FCMoD will not be able to host artifact-rich blockbuster traveling exhibitions in our community.
- FCMoD's current HVAC system was designed in 2010, in alignment with the region's 20-year weather history. Colorado's documented increase in high-humidity episodes challenges the current system beyond its capabilities, increasing energy costs, decreasing visitor comfort, and endangering historic artifacts.



Offer 58.18: ENHANCEMENT: Dehumidification System to Protect Exhibitions

- The new system will guarantee the necessary environmental conditions to qualify FCMoD for hosting leading-edge, artifact-rich exhibitions from around the world, which will increase our City's cultural opportunities and economic vitality.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- <http://www.fcmod.org>
- <http://www.collectioncare.org/pubs/v2n2p1.html>
- http://wwa.colorado.edu/climate/co2015vulnerability/co_vulnerability_report_2015_final.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: This offer supports FCMoD's ability to provide the community with a robust schedule of traveling museum exhibitions. Traveling exhibits are a critical component to the organization's business model—they drive visitation to the museum, increase membership rates, and generate business in the store and café.
- ✓ CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: Hosting traveling exhibitions provide opportunities for our community and our region to learn and experience subjects that they might not normally be exposed to, or would have to travel great distances to see. In turn they create an exponential financial return for the city of Fort Collins—the 125,000+ annual visitors to FCMoD generate \$4.4 million in revenue each year for our community.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: The museum is gaining a reputation as a respected, professional, innovative cultural center for the citizens of our community. FCMoD is completing accreditation with the American Alliance of Museums, our industry's gold standard. Support for this request will allow FCMoD to host world-class traveling exhibitions that will enhance our reputation in both the community and our profession.

Performance Metrics

- CR 3. Museum of Discovery - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91319.html>



Offer 58.18: ENHANCEMENT: Dehumidification System to Protect Exhibitions

- CR 63. % of residents responding very good/good - Quality of arts and cultural opportunities in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109880.html>

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 grammar in Summary and removed a paragraph from the summary per the BFO team suggestion.

Oct 2018 Per Council guidance: Unfund offer. The De-Humidification project has been an identified need for two budget cycles. During this time, anticipated project costs have continued to escalate and funding the project would now require use of all remaining museum reserve. In recent conversations, staff has learned there may be alternate, less expensive options for managing humidity. We are therefore recommending this offer be delayed until 2021, during which time we will test the feasibility of other options.

Offer Profile

Offer Owner: JJones
Lead Department: Cultural Services



58.18: ENHANCEMENT: Dehumidification System to Protect Exhibitions

Enhancement to Programs and Services

| | | 2019 Projected Budget | 2020 Projected Budget | 2019 to 2020 Change |
|--|--------------------------------|--------------------------|--------------------------|------------------------|
| Full Time Equivalent (FTE) Staffing | | - | - | - % |
| Hourly (FTE) | | - | - | - % |
| Expenses | | | | |
| 569000 - Other Capital Outlay | | 574,600 | - | - % |
| | 560000 - Capital Outlay | 574,600 | - | - % |
| | Total Expenses | 574,600 | - | - % |
| Funding Sources | | | | |
| 277-Museum Fund: Reserves | Reserve | 574,600 | - | - % |
| | Funding Source Total | 574,600 | - | - % |