



# City of Fort Collins

## 2021 Offer Narratives

### Transportation and Mobility



#### **Offer 1.1: Capital Projects**

**Offer Type: Ongoing**

2021: \$564,619 and 10.79 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer will fund the City Engineering Department's Capital Projects division. The Engineering Capital Projects (ECP) group oversees all capital projects related to transportation infrastructure including, but not limited to, roadway and utility construction, bridge maintenance and replacements, pedestrian and bicycle infrastructure, and grade-separated crossings. ECP manages an annual projects budget of between \$30M \$40M dollars. Approximately half of these funds are from federal grants that Engineering actively looks and applies for.

ECP is responsible for the scoping, design, construction and overall project delivery for capital projects and provides project delivery services for Engineering, Traffic Operations, Streets, FC Moves, Parks, Utilities, Police Services, Operations Services, and Transfort, among others. The bulk of the workload comes from Engineering projects, which are part of implementing the City's overall Capital Improvements Plan.

ECP provides the following services:

- Project oversight and administration of all infrastructure activities related to capital improvements, as well as coordination of capital improvements with related development projects.
- Citywide coordination efforts with all City departments, private utilities, major developments and partner agencies to help reduce project conflicts and future rework, and to reduce traffic impacts from construction activities.
- Coordinates work with the railroad companies.
- Acts as internal resource for other departments regarding technical questions and advice.
- Provides internal design services as needed.
- Manages engineering consultants and construction contractors to ensure all applicable Fort Collins standards are met and to ensure quality products.

The ECP group currently has 11 FTEs.

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

- TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.
- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations



### **Offer 1.1: Capital Projects**

**Offer Type: Ongoing**

#### **Additional Information**

- Not applicable

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- TM 6.1 - Improve safety for people using all modes of travel.: The ECP group improves the safety of all modes of travel including pedestrians, bicycles, vehicles and transit. This is a very high priority for the division and the majority of the projects delivered by ECP are safety related, i.e., College and Horsetooth intersection improvements, North College Pedestrian Gap, Vine and Lemay, College and Trilby.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: The ECP group works interdepartmentally to identify and construct capital projects that decrease traffic congestion and improve high priority intersections as identified through the Arterial Intersection Prioritization Study.
- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: The ECP group oversees a multitude of programs and projects that improve or replace transportation infrastructure in the transportation network that address safety, congestion and efficiency concerns for all transportation users.

#### **Improvements & Efficiencies**

- Identification of grant-eligible projects to leverage the use of local funds as much as possible
- Continue to utilize alternative delivery methods for projects to help reduce construction impacts such as traffic congestion, costs, safety, etc. This allows a team approach to a construction project involving the City, designer and construction contractor to develop innovative and unique solutions.
- Work with other departments to help effectively deliver projects throughout the City, including FC Moves, Transfort, Utilities, Park Planning and others

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

Performance Measure Reason: Tracking delivery schedule and budget for all capital projects

- TRAN 19. % of Funding of Key Transportation Capital Projects from Grants



## ***Offer 1.1: Capital Projects***

**Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104254.html>

Performance Measure Reason: The City currently funds approximately 40-50% of capital project from grants

### **Personnel Changes**

- N/A

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Required per the budget manual, page 17 - for 1986 Early Retirement Enhancement, Engineering \$867.00.

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: DWoodward

Lead Department: Engineering



**1.1: Capital Projects**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		10.79
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		958,121
512000 - Benefits		270,748
519000 - Other Personnel Costs		(706,433)
	<b>510000 - Personnel Services</b>	<b>522,436</b>
521000 - Professional & Technical		5,000
529000 - Other Prof & Tech Services		2,500
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>7,500</b>
533000 - Repair & Maintenance Services		9,000
	<b>530000 - Purchased Property Services</b>	<b>9,000</b>
542000 - Communication Services		12,100
543000 - Internal Admin Services		685
544000 - Employee Travel		1,750
549000 - Other Purchased Services		600
	<b>540000 - Other Purchased Services</b>	<b>15,135</b>
551000 - Vehicle & Equipment Supplies		6,348
555000 - Office & Related Supplies		2,000
559000 - Other Supplies		2,200
	<b>550000 - Supplies</b>	<b>10,548</b>
	<b>Total Expenses</b>	<b>564,619</b>
<hr/>		
<b>Funding Sources</b>		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	564,619
	<b>Funding Source Total</b>	<b>564,619</b>



### **Offer 1.2: City Bridge Program**

**Offer Type: Ongoing**

2021: \$1,700,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will continue the City's Bridge Program, which is related to bridges and other structures. Services include inspections, cost estimates, bridge design, maintenance of structures, and complete replacement of structures. The offer may also be utilized to match federal grants that may be available to replace major bridges this typically is an 80/20 match, with the federal portion being 80%. There must be special attention to bridges as their failure can compromise entire regional transportation systems.

The goal of the bridge program is to promote safety, improve mobility, and extend the life of transportation infrastructure through innovative practices and technology. The City's bridge program currently has 88 major bridges and 140 minor bridges programmed for review and in 2020 the program is evolving by incorporating 142 pedestrian bridges located along Parks and Natural Areas trail systems and 93 culvert structures. As our network continues to grow, these funds will help meet the challenges of maintaining bridges in a state of good repair resulting in improved safety and mobility, and further supporting local and regional economic health.

Staff have used data from bridge inspections and a customized asset management tool to create a bridge maintenance and replacement optimization schedule. Based on this analysis, the current funding level will not support the overall needs of the bridge program a funding level of \$5.6 million is necessary to design and replace at least two to four typical bridges per year, plus inspection and records maintenance. Bridge projects in this budget cycle will be prioritized based on condition and safety.

The program will continue to perform routine bridge inspections, categorizing this information in terms of the "health" of the bridge and formulating a plan to perform ongoing maintenance, and to improve travel modes, traffic flow and overall safety for everyone.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations
- TM 6.1 - Improve safety for people using all modes of travel.

#### **Additional Information**

- The Federal Highway Administration (FHWA) and Colorado Department of Transportation (CDOT) require that all major bridge structures be inspected every two years. Depending upon the age and condition of the bridge, the inspection may be required more frequently. The inspection and maintenance help to reduce the possibility of a bridge failing under traffic loads.



### **Offer 1.2: City Bridge Program**

#### **Offer Type: Ongoing**

- Arthur Ditch is a critical component of the bridge program due to the age of the structures along this drainage corridor. Of the City's 18 structurally deficient bridges, 12 are part of Arthur Ditch. In addition, 9 of the 12 bridges are load posted to heavy vehicular traffic.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: The typical rating system for bridge integrity is on a 0 to 9 rating scale. A 9 rating would imply that a bridge is in excellent condition, whereas a 0 rating would imply that the bridge has failed. The City has 18 bridges with a condition rating of 3 or 4 needing urgent or high priority maintenance that are in need of some type of attention over the next 5 to 10 years.
- TM 6.1 - Improve safety for people using all modes of travel.: The number of bridges with various conditional, functional, and operational impacts: 15 are Functional Obsolete limiting various modes of travel, 11 are Load Posted meaning heavy vehicles such as fire trucks, school buses, etc. are weight limited on these bridges, and 9 are Scour Critical. It's been estimated that bridges in need of structural enhancement are crossed 48,000+ times per day.

#### **Improvements & Efficiencies**

- Incorporating a mainstream maintenance program will have great success over the years by extending the life cycle of this aging infrastructure. In addition, utilizing bridge funds to match federal grants will provide for additional maintenance opportunities and/or complete bridge replacements.

#### **Performance Metrics**

- TRAN 20. # of Bridges that Exceed Design Life

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=110990.html>

Performance Measure Reason: Approximately half of the City's bridges are at or have surpassed 50% of their design life.

- TRAN 72. % of Bridges in "Good" or "Better" Condition (65 Sufficiency Rating or Better)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=797389.html>

Performance Measure Reason: The metric is obtained by a weighted combination of the structural condition information and functional information that is indicative of a particular bridge's health for its current use. 97% of City major bridges are in "good" or better condition with 83.4% of minor bridges in "good" or better condition.



***Offer 1.2: City Bridge Program***

***Offer Type: Ongoing***

**Personnel Changes**

- None.

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CAO/CPIO edits

**Offer Profile**

Offer Owner: DWoodward

Lead Department: Engineering



**1.2: City Bridge Program**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
563000 - Infrastructure		1,700,000
	<b>560000 - Capital Outlay</b>	<b>1,700,000</b>
	<b>Total Expenses</b>	<b>1,700,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	1,700,000
	<b>Funding Source Total</b>	<b>1,700,000</b>



### **Offer 1.3: Transportation Capital Expansion Fee Program**

**Offer Type: Ongoing**

2021: \$1,068,459 and 1.50 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will operationalize the City's Transportation Capital Expansion Fee (TCEF) Program.

TCEF is the primary mechanism the City uses to ensure that new growth pays for its proportional impact on the City's transportation system.

The program accomplishes the following:

- Implements Council's policy of growth paying its fair share of transportation infrastructure
- Determines and collects impact fees for new development projects
- Contributes funding to growth related City Capital Projects and provides project oversight and management, including review, construction and inspection
- Reimburses development for constructing roadway improvements above the local street access standards

TCEF is a one time fee, collected upon development, and is used to fund system improvements related to growth. A minor amount of General Fund money is included in the offer to fund improvements addressing existing deficiencies identified as a priority by the City during the development process. This offer appropriates the funds and authorizes staff to administer the TCEF program.

This offer implements the Council's policy of growth paying its fair share of transportation infrastructure. Impact fees are one time payments that fund the expansion of public facilities needed to accommodate new development, ensuring that development pays its fair share of the costs of additional infrastructure.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.

#### **Additional Information**

- Expected deliverables for this program include adding capacity to the transportation system throughout the City, and reimbursing development for constructing roadway improvements above the local street access standards. Future, ongoing operations and maintenance costs are not a part of the core program offer, and have been addressed in specific project offers.
- IMPACT TO PROJECTED REVENUE: This program is "self-funded" via the collection of a fee charged to developers based directly on the developments' estimated impact to the transportation system. The amount of this offer is based on the estimated fee collection. Over half of the City's arterial and collector streets have been constructed through participation in the TCEF Program.



### **Offer 1.3: Transportation Capital Expansion Fee Program**

#### **Offer Type: Ongoing**

- This offer is scalable by not awarding the General Fund contribution of \$250,000/year to the program. Scaling this offer would result in the potential to miss opportunities to partner with developments to construct improvements aimed at addressing existing deficiencies. Historically, this General Fund contribution has been included in the program's appropriation.
- The Transportation Capital Expansion Fee (TCEF) Program (formerly Street Oversizing), instituted by ordinance in 1979, was established to manage the construction of new arterial and collector streets, and is an "Impact Fee" funded program. The TCEF Program determines and collects impact fees from development and re development projects.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: The TCEF Program is the funding mechanism for ensuring that transportation improvements are constructed along with new development.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: The TCEF Program builds new arterial and collector streets in newly developing areas, including bike lanes, sidewalks and transit stops. The TCEF Program is the main funding, design and construction program for constructing the needed transportation infrastructure in all growing areas of the City.

#### **Improvements & Efficiencies**

- TCEF Program funds are commonly combined with other project funds for leverage and efficiencies.
- The TCEF Program is flexible, efficient, and can either reimburse developers for eligible improvements or to build and manage them with the Capital Projects group.
- The TCEF Program will begin categorizing developer reimbursements as "Major" and "Minor" reimbursements. This will allow more accuracy and flexibility for developer reimbursements. "Major" developer reimbursements will be brought to Council individually as they are a larger dollar amount and can be difficult to determine when these reimbursements will be needed on a 2 year basis.
- "Minor" reimbursements will continue to be reimbursed the same way they are currently.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>



***Offer 1.3: Transportation Capital Expansion Fee Program***

***Offer Type: Ongoing***

Performance Measure Reason: Tracking of project to ensure efficient and effective delivery of project and management of City funds

**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**

CAO/CPIO edits

**Offer Profile**

Offer Owner: KLambrecht

Lead Department: Engineering



**1.3: Transportation Capital Expansion Fee Program**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.50
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		172,407
512000 - Benefits		43,616
519000 - Other Personnel Costs		(4,320)
	<b>510000 - Personnel Services</b>	<b>211,703</b>
521000 - Professional & Technical		100,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>100,000</b>
531000 - Utility Services		10,000
533000 - Repair & Maintenance Services		20,000
	<b>530000 - Purchased Property Services</b>	<b>30,000</b>
542000 - Communication Services		1,260
543000 - Internal Admin Services		96
549000 - Other Purchased Services		200,000
	<b>540000 - Other Purchased Services</b>	<b>201,356</b>
555000 - Office & Related Supplies		400
	<b>550000 - Supplies</b>	<b>400</b>
561000 - Land		25,000
563000 - Infrastructure		500,000
	<b>560000 - Capital Outlay</b>	<b>525,000</b>
	<b>Total Expenses</b>	<b>1,068,459</b>
<hr/>		
<b>Funding Sources</b>		
291-Transportation CEF Fund: Ongoing Revenue	Ongoing Restricted	1,068,459
	<b>Funding Source Total</b>	<b>1,068,459</b>



### **Offer 1.4: Enhancement: CCIP Arterial Intersections**

#### **Offer Type: Enhancement**

2021: \$400,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will deliver ballot-mandated improvements to arterial intersections throughout Fort Collins. This program is funded through the Community Capital Improvement Program (CCIP) ¼-cent sales tax passed in the fall of 2014.

The goal of this program is to make prioritized safety, operational and congestion improvements to arterial intersections throughout the community. This offer is a continuation of a 10-year program funded through Building on Basics. The projects are prioritized based on the 2011 Arterial Intersection Prioritization Study, which included a wide variety of data such as traffic volume, accident rates, intersection delay, pedestrian/bicycle safety and transit operations. The results of the Study are aligned with Key Strategic Outcome areas and focus on providing safe and reliable multi-modal travel throughout Fort Collins. The Study was updated in 2019 with a list of the top 15 highest priority intersections. A full study update is planned for 2021.

2017 funds were used for the design and construction of the College/Prospect intersection improvements. 2018 funds were used for the design and construction of the College/Horsetooth intersection improvements.

2019 funds were used for preliminary design of the College/Drake intersection as well as the College/Lemay intersection.

The 2020 funds are being used to continue high priority intersection designs, as well as funds for improvements to the Timberline/Vine intersection, including signalization design and construction.

2021 funds will go to provide grant matching and overall funding needs to the College/Trilby intersection improvements, which is the City's highest priority intersection identified for needed safety and congestion improvements. The City has been awarded 3 State and Federal grants for this project as well.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

#### **Additional Information**



### **Offer 1.4: Enhancement: CCIP Arterial Intersections**

#### **Offer Type: Enhancement**

- This offer includes grant matching funds for planned safety improvements to the College/Trilby intersection.
- This offer includes preliminary design funding for the College/Drake and College/Lemay intersection.
- This offer takes the data driven, cost/benefit analysis from the Study and constructs safety and congestion improvements to the City's highest ranking arterial intersections.
- Future, ongoing operations and maintenance costs include: asphalt and concrete pavements, sidewalks, underground utilities, traffic signals, traffic signs and striping, snow clearing operations, and landscaping/urban design improvements. These items will be maintained through existing operating budgets by multiple City departments.
- Life cycle costs will increase when this funding is used to replace medians with increased landscape medians that require additional maintenance.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$5,000

#### **Scalability and explanation**

As proposed, this offer is not scalable.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: The most common accident types which showed up in the Study were rear end collisions and left turning movements across oncoming traffic. These accident types have been significantly reduced by constructing dedicated turn lanes and optimizing traffic signal phasing. Bicycle and pedestrian safety have been improved through enhanced crosswalks, pork chop islands at right turns, signing and striping.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: Typical projects focus on constructing turn lanes to add capacity and reduce vehicle wait time. The projects also improve bicycle, pedestrian, and transit facilities by installing enhanced amenities and signage for all users.



### **Offer 1.4: Enhancement: CCIP Arterial Intersections**

#### **Offer Type: Enhancement**

- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: Most of the intersection projects add turn lanes and increase the life span of existing pavements. The projects also improve crosswalks, ramps, and transit facilities to meet current Americans with Disabilities Act (ADA) standards. Typically, traffic signal systems, street signs, utilities and striping are replaced and/or enhanced which addresses other components of the City's aging infrastructure

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

Performance Measure Reason: Tracking of project to ensure efficient and effective delivery of projects utilizing City funds

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DWoodward

Lead Department: Engineering



**1.4: Enhancement: CCIP Arterial Intersections**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
563000 - Infrastructure		396,400
	<b>560000 - Capital Outlay</b>	<b>396,400</b>
591000 - Transfers to Funds		3,600
	<b>590000 - Transfers Out</b>	<b>3,600</b>
	<b>Total Expenses</b>	<b>400,000</b>
<hr/>		
<b>Funding Sources</b>		
255-Community Capital Improvement Program (CCIP) Fund:	Ongoing Restricted	400,000
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>400,000</b>



### **Offer 1.5: Enhancement: CCIP - Pedestrian Sidewalk - ADA**

#### **Offer Type: Enhancement**

2021: \$1,200,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer will fund the Pedestrian Sidewalk and ADA Compliance Program. To date, the sidewalk program has been funded by the 2005 Building on Basics (BOB) and Keep Fort Collins Great (KFCG). In 2015, Community Capital Improvement Program (CCIP also known as Building on Basics 2) ballot initiative Safe Routes to Everywhere was approved to continue this program for installation of pedestrian improvements Citywide to eliminate hazards and remove obstacles along with improvements to bus stops and the bicycle network.

With the cost of Pedestrian Sidewalk and ADA Compliance Program needs increasing to \$156 million, a sustainable and predictable revenue source is recommended to implement the overall cost of construction. Current and proposed funding levels target a 50 year compliance program.

This offer:

- Supports the updated Climate Action Plan to achieve climate action goals.
- Supports the updated Transportation Master Plan. Approximately \$1,400,000 per year through 2025 has been allocated for pedestrian improvement projects.
- Seeks to implement the recommendations from the pedestrian needs assessment completed in 2013 which identifies missing or substandard sidewalks, and ramps that do not yet comply with the American with Disabilities Act (ADA).
- Seeks to incorporate the pedestrian improvement program transition plan into the citywide transition plan. The ADA required a transition plan be in place by July 26, 1992, that provided for the removal of pedestrian barriers. Any structural modifications were originally scheduled to be completed by January 26, 1995.
- Ensures level of service compliance.
- Supports prioritization of infrastructure management software.
- Addresses City wide sidewalk needs objectively and comprehensively, and provides for the ability to coordinate sidewalk construction with other departments to construct sidewalks as quickly as possible, seek cost efficiencies, and meet City transportation goals.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

#### **Additional Information**



### **Offer 1.5: Enhancement: CCIP - Pedestrian Sidewalk - ADA**

#### **Offer Type: Enhancement**

- This offer also:

- Supports quality of the pedestrian environment and potential pedestrian activity levels by creating a safe and convenient mode of transportation and recreation.
- Uses prioritization software to provide focus on resources in areas of high pedestrian volumes.
- Encourages alternative modes of travel while promoting additional health benefits for all pedestrians.

#### **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 in that the total \$1.2 million for the offer will fund approximately 2 miles in new or replaced sidewalk. Any funding amount received would contribute to that ratio of dollars per mile of constructed sidewalk.

#### **Links to Further Details:**

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

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Appropriate programs, policies, infrastructure improvements (e.g., accessible sidewalks and safety conscious intersection design) and educational resources to reduce the overall number and severity of traffic accidents. Community awareness and education regarding collisions involving vulnerable road users including pedestrians, bicyclists and motorcyclists is a focus.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: The northeast quadrant of Fort Collins is the last major quadrant of the City's Growth Management Area that remains largely undeveloped. Street maintenance and the infrastructure of intersections and pedestrian facilities are a high priority for the Fort Collins community.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Implement systems and processes that improve services and citizen satisfaction, as consistent with the City's performance excellence journey.

#### **Performance Metrics**

- TRAN 62. Sidewalk Network (City-wide sidewalk network)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=476784.html>



***Offer 1.5: Enhancement: CCIP - Pedestrian Sidewalk - ADA***

***Offer Type: Enhancement***

Performance Measure Reason: This offer directly contributes to this metric / performance measure by providing sidewalk construction each year to improve the City's overall ADA compliance – approximately 2 miles of sidewalk can be improved (to ADA standards) each year with 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**

- Not applicable

**Offer Profile**

Offer Owner: BBuckman

Lead Department: Engineering



**1.5: Enhancement: CCIP - Pedestrian Sidewalk - ADA**

**Enhancement to Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-

**Expenses**

563000 - Infrastructure		1,188,000
	<b>560000 - Capital Outlay</b>	<b>1,188,000</b>
591000 - Transfers to Funds		12,000
	<b>590000 - Transfers Out</b>	<b>12,000</b>
	<b>Total Expenses</b>	<b>1,200,000</b>

**Funding Sources**

255-Community Capital Improvement Program (CCIP) Fund: Ongoing Restricted	1,200,000
Ongoing Revenue	
<b>Funding Source Total</b>	<b>1,200,000</b>



### **Offer 1.6: Continuing Enhancement: Railroad Crossing Maintenance**

#### **Offer Type: Enhancement**

2021: \$125,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer supports safe, quality infrastructure and smooth traffic flow across the City's transportation system by replacing broken and dangerous railroad crossings and maintaining adjacent roadway infrastructure. The Colorado Public Utilities Commission (PUC) requires railroads and local municipalities to share the material and labor costs (50/50 split) for replacement and repair of railroad crossings. This is referenced in the PUC as Code 4 of Colorado Regulations 723 7. Damaged railroad crossings pose a significant safety risk to motorists, bicyclists, and pedestrians, as well as the potential for liability claims against the City.

This offer also:

- Improves and maintains the 53 track crossing locations; 19 on arterial streets with a life expectancy of 20 years, and 34 minor crossings with a life expectancy of 50 years.
  - o In 2017 staff conducted a condition assessment of the 19 arterial crossings and results show that 2 to 3 arterial replacements will be needed per year to keep up with the rate of deterioration, in addition to other maintenance and repair requirements and needed periodic replacements on the minor crossings. For this reason, the funding level request in this offer matches the physical conditions and replacement schedule for 2019 and 2020.
- Provides for the concrete crossing panel material and related asphalt, curb, gutter and sidewalk infrastructure at railroad crossings as required by the Colorado PUC.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

#### **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 scalable in that the \$125,000 funds approximately 2 railroad crossing replacements per year; therefore, half of the funding would replace approximately one crossing.

#### **Links to Further Details:**



## **Offer 1.6: Continuing Enhancement: Railroad Crossing Maintenance**

### **Offer Type: Enhancement**

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Quality infrastructure continues to be a focus, including safe, accessible, well-functioning, high quality streets, bikeways, sidewalks and trails.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: Reduce delays associated with freight rail lines.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: Street maintenance and the infrastructure of intersections and pedestrian ways are a high priority for the Fort Collins community.

### **Performance Metrics**

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=260446.html>

Performance Measure Reason: This offer directly contributes to this metric / performance measure by improving the crossing surfaces at railroad and arterial street intersections – approximately 2 railroad crossings per year can be improved with 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**

Updated Offer Title

### **Offer Profile**

Offer Owner: BBuckman

Lead Department: Engineering



**1.6: Continuing Enhancement: Railroad Crossing Maintenance**

**Enhancement to Programs and Services**

	<b>2021 Projected Budget</b>
<hr/>	
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<hr style="border: 2px solid green;"/>	
<b>Expenses</b>	
563000 - Infrastructure	125,000
<b>560000 - Capital Outlay</b>	<b>125,000</b>
<b>Total Expenses</b>	<b>125,000</b>
<hr style="border: 2px solid green;"/>	
<b>Funding Sources</b>	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	125,000
<b>Funding Source Total</b>	<b>125,000</b>



### **Offer 1.7: Continuing Enhancement: Bridge Program**

#### **Offer Type: Enhancement**

2021: \$600,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer will fund additional design, construction, and maintenance of bridges within the community that are considered potentially structurally deficient or needing some type of maintenance. Currently, the City has 18 structurally deficient bridges; 12 are part of Arthur Ditch. In addition, 13 of the 18 bridges are load posted to heavy vehicular traffic. This offer helps ensure the continuation of bridge projects that are demonstrating the need for continued improvement and continues to support inspection and maintenance activities for which no other funding sources are immediately available.

Without the use of these funds, it will be necessary for the Bridge Program to reduce the planned scope of work and to implement short term strategies to preserve bridge decking on certain bridges that are located on key through routes that will have an impact to the traveling public as well as City operations. If these bridges are not replaced or repaired, the poor condition will threaten the transportation network efficiency, mobility of goods, accessibility and mobility of people.

Depending on the future condition of certain bridges, they may be required to be closed to vehicular traffic. An example is the Cherry Street bridge that is a direct connection from Shields to College Avenue used by many residents, visitors, and Utilities staff. If closures become necessary, alternate routes will result in lost time, higher rate of emissions, and increased safety conflicts.

The City's bridge program currently has 88 major bridges and 140 minor bridges programmed for review and in 2020 the program is evolving by incorporating 142 pedestrian bridges located along Parks and Natural Areas trail system and 93 culvert structures. Priority will be given to bridges that will change the condition from "poor" to "fair" or "good" for complete replacement projects.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations
- TM 6.1 - Improve safety for people using all modes of travel.

#### **Additional Information**

- Staff used data from bridge inspections and an asset management tool to create a bridge maintenance and replacement optimization schedule, and based on this analysis, the current funding level will not support the overall needs of the bridge program.
- Federal Highway Administration (FHWA) and Colorado Department of Transportation (CDOT) require that all major bridge structures be inspected every two years. Depending upon the age and condition of the bridge, the inspection may be required more frequently. The inspection and maintenance helps to reduce the possibility of a bridge failing under traffic loads



### **Offer 1.7: Continuing Enhancement: Bridge Program**

#### **Offer Type: Enhancement**

- Arthur Ditch is a critical component of the bridge program due to the age of the structures along this drainage corridor. Of the City's 18 structurally deficient bridges, 12 are part of Arthur Ditch. In addition, 10 of the 12 bridges are load posted to heavy vehicular traffic - an additional bridge was added as part of the latest inspections.
- Incorporating a mainstream maintenance program will have great success over the years by extending the life cycle of this aging infrastructure. In addition, utilizing bridge funds to match federal grants will provide for additional maintenance opportunities and/or complete bridge replacements.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

Incorporating a mainstream maintenance program will have great success over the years by extending the life cycle of this aging infrastructure. In addition, utilizing bridge funds to match federal grants will provide for additional maintenance opportunities and/or complete bridge replacements.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: The typical rating system for bridge integrity is on a 0 to 9 rating scale. A 9 rating would imply that a bridge is in excellent condition, whereas a 0 rating would imply that the bridge has failed. The City has 18 bridges with a condition rating of 3 or 4 needing urgent or high priority maintenance that are in need of some type of attention over the next 5 to 10 years.
- TM 6.1 - Improve safety for people using all modes of travel.: Following are the number of bridges with various conditional, functional, and operational impacts - 15 are Functional Obsolete limiting various modes of travel, 13 are Load Posted meaning heavy vehicles such as fire trucks, school buses, etc. are weight limited on these bridges, and 9 are Scour Critical.

#### **Performance Metrics**

- TRAN 20. # of Bridges that Exceed Design Life



**Offer 1.7: Continuing Enhancement: Bridge Program**

**Offer Type: Enhancement**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=110990.html>

Performance Measure Reason: Approximately half of the City’s bridges are at or have surpassed 50% of their design life. The offer will provide maintenance that will extend current design life or replacement of bridges to be built to a 75-year design life.

- TRAN 72. % of Bridges in "Good" or "Better" Condition (65 Sufficiency Rating or Better)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=797389.html>

Performance Measure Reason: The metric (80% of bridges in “good” or “better” condition - 65 sufficiency rating or better) is obtained by a weighted combination of the structural condition information and functional information that is indicative of a particular bridge's health for its current use. While currently meeting the metric, without further funding several bridges will fall below this line over the next 2-10 years.

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- n/a

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

Updated Offer Title

**Offer Profile**

Offer Owner: RMosbey

Lead Department: Engineering



**1.7: Continuing Enhancement: Bridge Program**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
563000 - Infrastructure		600,000
	<b>560000 - Capital Outlay</b>	<b>600,000</b>
	<b>Total Expenses</b>	<b>600,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
292-Transportation Services Fund: Reserves	Reserve	600,000
	<b>Funding Source Total</b>	<b>600,000</b>



### **Offer 1.10: Enhancement: Laporte Avenue Roadway and Multimodal Safety Improvements**

**Offer Type: Enhancement**

2021: \$2,827,500 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer would fund final design and construction of roadway safety improvements for all users by constructing a critical bicycle and pedestrian connection along Laporte Avenue from Fishback Avenue west to Sunset Street, as well as adding a center turn lane and constructing intersection and access improvements along the corridor.

This section of Laporte Avenue is a critical connection for an underserved portion of the community to access multiple schools, businesses, residences and other amenities including parks, trails and the City's low stress bicycle network. Improvements to this area are needed to ensure safety for all users of the roadway. Currently, this section sees higher than expected crash rates, has a history of crashes between vehicles and multi modal users including pedestrians and bicyclists, and has seen several severe crashes in recent years. Given the increase in bicycle and pedestrian activity due to COVID 19, the usage along this corridor is anticipated to increase. Due to the location of several nearby established neighborhoods, this is placing a high demand on the pedestrian and bicycle facilities directly adjacent to schools along this corridor.

Staff's primary focus in bringing this project forward now is to address equity along the corridor, leverage multiple funding opportunities including grants, and coordinate construction with two bridge replacements crossing the New Mercer Canal. This is a heavily utilized Transfort route and sees large numbers (several hundreds) of pedestrians and cyclists on a daily basis in the morning, afternoon and evening rush hours. Providing safe, efficient and effective modes of transportation for all users is the primary goal of this project. This project maximizes the use of non City funding sources and leverages the planned bridge construction to minimize traffic impacts and realize substantial cost savings on the project.

This offer will fund the City's required local match portion for the grants.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

#### **Additional Information**



### **Offer 1.10: Enhancement: Laporte Avenue Roadway and Multimodal Safety Improvements**

#### **Offer Type: Enhancement**

- This offer includes the City matching funds for the grants which are equal to ~\$437,500. In order to maximize the grant dollars, the City is requesting to provide this match which can come from any local funding source. The State recently modified grant matching requirements in response to COVID-19, and the City may now accept grant dollars without matching funds.
- The City Bridge Program has planned the replacements of two bridges within this corridor (two structures just north of the cemetery, east of Taft Hill Road) for Fall/Winter of 2021/2022. With closures anticipated for this work and a contractor on-site, this project will be able realize cost efficiencies and construction coordination as well as ensure a seamless design and construction process.
- Funding this offer would allow construction to be complete by fall of 2022. In order to utilize the grant funding awarded, the funds MUST be completely expended by June of 2023. If construction on the project was not able to start until Spring of 2023 there is a potential for the City to lose out on the federal and state grants for this project.
- Funding Summary (Total project budget of \$3.35M):
  - Transportation Alternative Program (TAP) Grant: \$750,000
  - Multi-modal Options Fund (MMOF) Grant: \$250,000
  - TCEF: \$400,000
  - Local Match: \$450,000
  - Local Overmatch: \$1,100,000
  - CCIP Pedestrian Program: \$400,000
- As identified in the 2017 TCEF Fee Study, transportation impact fees collected by the TCEF Program can be used to partially fund multimodal improvement if the project is attributable to development and adds capacity to the transportation system. This offer is roughly 12% of the overall project cost which is in alignment with anticipated capital cost needs attributed to development.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

Scaling this offer would reduce the project scope and not allow the project to meet the full needs of the corridor. The offer could be scaled to reduce the overall amount but still utilize TCEF and grant funds. The TCEF funding source cannot be scaled as it is related to development and ultimate improvements. The proposed improvements will address growth related multimodal deficiencies along Laporte Avenue. The CCIP and grant funding would still be eligible for use if this offer is scaled.

#### **Links to Further Details:**



### **Offer 1.10: Enhancement: Laporte Avenue Roadway and Multimodal Safety Improvements**

#### **Offer Type: Enhancement**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: This is an essential connection to provide a safe, effective and comfortable transportation system for all users, particularly those in an under-served area of the City. This is an extremely high pedestrian, bicycle, and transit use corridor serving a large variety of demographics and providing access to key destinations
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This will help manage traffic congestion along the corridor by allowing alternative modes of transportation. Improvements will also be made to the Taft Hill and Laporte arterial intersection. This will improve safety and access for all users at the intersection.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: This will address a critical and high priority gap in the sidewalk and bicycle network along an arterial roadway that connects to schools, businesses, essential services, recreation, access to the low-stress bicycle network and residential neighborhoods.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

Performance Measure Reason: Delivering the project on-time and on-budget will be monitored and tracked closely, as a large part of the funding is tied to federal grants that expire.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DWoodward

Lead Department: Engineering



**1.10: Enhancement: Laporte Avenue Roadway and Multimodal Safety Improvements**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
563000 - Infrastructure		2,827,500
	<b>560000 - Capital Outlay</b>	<b>2,827,500</b>
	<b>Total Expenses</b>	<b>2,827,500</b>

**Funding Sources**

291-Transportation CEF Fund: Reserves	Reserve	390,000
292-Transportation Services Fund: GRANT	One-Time Restricted	1,000,000
292-Transportation Services Fund: Reserves	Reserve	1,437,500
	<b>Funding Source Total</b>	<b>2,827,500</b>



### **Offer 1.11: Enhancement: Realigned Lemay over Vine Drive and the Burlington Northern-Santa Fe Railroad Tracks**

**Offer Type: Enhancement**

2021: \$12,000,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer will fund the construction of Realigned Lemay Avenue over Vine Drive and the Burlington Northern Santa Fe (BNSF) railroad tracks (known as 'Vine and Lemay'). This is the City's #1 transportation capital project and a critical piece of infrastructure that would serve and benefit the entire community.

The existing intersection of Vine and Lemay currently experiences significant delays during peak hours. This problem is significantly worsened by the effect of the BNSF tracks and train switching yard located directly adjacent to Vine. There is a significant number of homes directly adjacent and in the vicinity of the area and the delays limit access to critical and essential neighborhood services including emergency services, schools, grocery stores, commercial businesses, parks and recreation, among others.

This project provides an equitable solution to the increased congestion, access and livability problems for the directly adjacent neighborhoods, while restoring and retaining the rich character and history of the area. These neighborhoods and surrounding areas have been disproportionately impacted by both adjacent and community wide development. Continued growth in the area has led to increased safety, mobility and equity issues and concerns. Development in the area has contributed approximately half of the funding needed to address these issues and solve a problem that has existed for over 40 years.

This is a landmark project and the first of its kind in Fort Collins. This will be an iconic roadway and bridge connection that will provide significant benefits for all types of users (pedestrians, bicyclists, vehicles and transit users) long into the future. The long-term benefits of the project include, but are not limited to, increased safety and air quality, reliable access to critical services, decreased travel times and elimination of train delays, and increased neighborhood and local livability.

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

- TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.
- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

#### **Additional Information**



### **Offer 1.11: Enhancement: Realigned Lemay over Vine Drive and the Burlington Northern-Santa Fe Railroad Tracks**

#### **Offer Type: Enhancement**

- Train delays specific to this location have consistently increased over the last several years and the BNSF railroad has continued its use of 'mega' trains close to 3 miles long. The location of this activity next to an arterial-arterial intersection has a significant impact on the City wide transportation network during the peak hours - not just at this location.
- If funded, this project is scheduled to be complete and operational by the end of 2021.
- Future, ongoing operations and maintenance costs include: asphalt and concrete pavements, sidewalks, underground utilities, traffic signals, traffic signs and striping, snow clearing operations, a roadway bridge which will be built to a 75-year design life, and landscaping/urban design improvements. Many of these items will be maintained through existing operating budgets by multiple City dept.
- Project elements include:
  - Completing the four-lane arterial standards for Lemay Avenue at the intersection with Lincoln Street
  - Building a four-lane roadway bridge over the BNSF Railroad and Vine Drive
  - Constructing a new arterial-arterial intersection of Lemay Avenue and Suniga Road, northeast of the current Vine and Lemay intersection
  - Landscaping and urban design
- Engineering has partnered with City Utilities to begin building the roadway embankment that is currently out on site. This has already resulted in significant cost savings to the City, and the project will continue to partner both internally and externally to ensure the most cost-effective solution is implemented

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

Scaling this offer would have a negative impact on the aesthetics and functionality of the planned improvements

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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



### ***Offer 1.11: Enhancement: Realigned Lemay over Vine Drive and the Burlington Northern-Santa Fe Railroad Tracks***

#### ***Offer Type: Enhancement***

- TM 6.1 - Improve safety for people using all modes of travel.: This offer will improve safety at the current Vine and Lemay intersection by creating a new arterial intersection of Suniga and Lemay in a more appropriate location and away from adjacent neighborhoods. This will also create a grade separated crossing of an arterial over railroad tracks allowing traffic to be separated from train operations.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This will help manage traffic congestion along the corridor by eliminating train delays and significant congestion delays at the existing Vine and Lemay intersection.
- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: This will address a critical and needed connection for northeast Fort Collins that accommodates all users.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

Performance Measure Reason: Delivering the project on-time and on-budget will be monitored and tracked closely.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DWoodward

Lead Department: Engineering



**1.11: Enhancement: Realigned Lemay over Vine Drive and the Burlington Northern-Santa Fe Railroad Tracks**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
563000 - Infrastructure		11,881,192
	<b>560000 - Capital Outlay</b>	<b>11,881,192</b>
591000 - Transfers to Funds		118,808
	<b>590000 - Transfers Out</b>	<b>118,808</b>
	<b>Total Expenses</b>	<b>12,000,000</b>

**Funding Sources**

100-General Fund: Reserves	Reserve	2,100,000
292-Transportation Services Fund: Reserves	Reserve	1,200,000
400-Capital Projects Fund: BOB Reserves	Reserve	4,800,000
400-Capital Projects Fund: Restricted Reserve	Reserve	3,900,000
	<b>Funding Source Total</b>	<b>12,000,000</b>



### **Offer 1.12: Enhancement: Timberline/Vine Intersection Improvements**

#### **Offer Type: Enhancement**

2021: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer will fund the design and construction of partial intersection improvements at the Timberline and Vine Intersection. This offer is funded through the Transportation Capital Expansion Fee (TCEF) Program reserves. The Timberline and Vine intersection is one of two intersections enabling Northeast Fort Collins to access Downtown Fort Collins via Vine Drive. Currently, this is a stop-controlled intersection.

This project will signalize the intersection and add left turn lanes to increase its vehicular capacity. This project will also involve coordination with the railroad to ensure planned improvements coordinate with existing railroad infrastructure. Existing bicycle lanes at the intersection will be maintained and incorporated into the design. This work will be completed within the existing right-of-way.

The proposed improvements will address existing growth-related deficiencies at the intersection. As the TCEF Program is the City's primary mechanism to ensure that new growth pays for its proportional impact on the City's transportation system, the use of TCEF Program reserves to support this project is appropriate.

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

- TM 6.1 - Improve safety for people using all modes of travel.
- ✓ TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

#### **Additional Information**

- The City's Master Street Plan has identified this intersection as a potential candidate for a grade separated railroad crossing. Planned improvements associated with this offer will not include a grade separation as this is considered a long-range improvement and one that is not appropriate at this time.
- Offer Funding:
  - TCEF - \$1,000,000
  - Community Capital Improvements Plans (CCIP) Arterial Intersection Funds - \$350,000

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$7,500



### **Offer 1.12: Enhancement: Timberline/Vine Intersection Improvements**

**Offer Type: Enhancement**

#### **Scalability and explanation**

This offer is not scalable as the proposed offer amount enables capacity related improvements necessary to address existing growth-related deficiencies.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- TM 6.1 - Improve safety for people using all modes of travel.: This offer will improve the safety of the intersection by installing a signal that will reduce conflicts within the intersection as well as with the adjacent railroad tracks.
- ✓ TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This project will decrease congestion at a high priority intersection in northeast Fort Collins. This will allow for better predictability of travel times and make the intersection significantly more efficient and less congested.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: This offer will install missing signal infrastructure and adequate facilities for all users.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

Performance Measure Reason: This offer will install missing signal infrastructure and adequate facilities for all users.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DWoodward

Lead Department: Engineering



**1.12: Enhancement: Timberline/Vine Intersection Improvements**

**Enhancement to Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-

**Expenses**

563000 - Infrastructure		990,000
	<b>560000 - Capital Outlay</b>	<b>990,000</b>
591000 - Transfers to Funds		10,000
	<b>590000 - Transfers Out</b>	<b>10,000</b>
	<b>Total Expenses</b>	<b>1,000,000</b>

**Funding Sources**

291-Transportation CEF Fund: Reserves	Reserve	997,800
292-Transportation Services Fund: Reserves	Reserve	2,200
	<b>Funding Source Total</b>	<b>1,000,000</b>



### **Offer 1.13: Enhancement: College Avenue Signal Improvements**

#### **Offer Type: Enhancement**

2021: \$969,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer will provide Transportation Capital Expansion Fee (TCEF) Program reserve funds to serve as part of the local match necessary to receive \$876,816 in federal grant funds awarded to the City. The remaining local match funds will be paid out of previously appropriated CCIP Arterial Intersection Funds.

This project will design and construct improvements to address traffic signal deficiencies at the following intersections:

- Columbia Road and South College Avenue
- Pitkin Street and South College Avenue
- Harvard Street and South College Avenue

The planned traffic signal improvements will help address growth-related deficiencies within Midtown Fort Collins by adding capacity to the existing transportation network. Additional capacity will be realized by increasing travel reliability and improving traffic flow.

Numerous developments adjacent to the Midtown segment of South College Avenue have created the need for capacity-related improvements. As the TCEF Program is the City's primary mechanism to ensure that new growth pays for its proportional impact on the City's transportation system, the use of TCEF Program reserves to support this project is appropriate.

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

- TM 6.1 - Improve safety for people using all modes of travel.
- ✓ TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

#### **Additional Information**

- Transportation impact fees collected by the TCEF Program are eligible for use to fund or partially fund traffic signal improvements at one collector/arterial level intersection per mile. This offer is intended to assist funding improvements at the Columbia Rd/College intersection and Pitkin/College intersections; both collector/arterial level intersections.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$7,500



### **Offer 1.13: Enhancement: College Avenue Signal Improvements**

**Offer Type: Enhancement**

#### **Scalability and explanation**

This offer is not scalable as it is part of required local match funding which enables the City to receive federal grant funds.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- TM 6.1 - Improve safety for people using all modes of travel.: This offer will improve safety at these intersections with signal replacements and sidewalk improvements.
- ✓ TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This offer will address traffic congestion and capacity improvements at high priority intersections by updating the signal infrastructure.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: This offer will replace aging infrastructure in critical locations along the primary north-south route within Fort Collins

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

Performance Measure Reason: Delivering the project on-time and on-budget will be monitored and tracked closely, as a large part of the funding is tied to federal grants that expire.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DWoodward

Lead Department: Engineering



**1.13: Enhancement: College Avenue Signal Improvements**

**Enhancement to Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-

**Expenses**

563000 - Infrastructure		968,070
	<b>560000 - Capital Outlay</b>	<b>968,070</b>
591000 - Transfers to Funds		930
	<b>590000 - Transfers Out</b>	<b>930</b>
	<b>Total Expenses</b>	<b>969,000</b>

**Funding Sources**

291-Transportation CEF Fund: Reserves	Reserve	92,795
292-Transportation Services Fund: Reserves	Reserve	205
400-Capital Projects Fund: Transfer/Other	Transfer/Other	876,000
	<b>Funding Source Total</b>	<b>969,000</b>



### **Offer 2.1: FC Moves Mobility Management**

**Offer Type: Ongoing**

2021: \$498,073 and 4.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will continue provision of transportation and transit planning services managed by the FC Moves Department in the Planning, Development, and Transportation Service Area. Services include The Transit Master Plan, Transportation Master Plan, corridor plans, Master Street Plan, pedestrian planning, capital improvement planning, travel demand modeling, street standards, and development review. These plans and policies, serve as the basis for future construction projects and guiding transportation decisions. Transportation and Transit Planning is a key component of a healthy, efficient, innovative, safe, and sustainable community and economy. The other functions within FC Moves are the Safe Routes to School Program, Adult Education, and the Active Modes program; those functions are funded through separate offers.

This offer includes annual membership in the North Front Range Metropolitan Planning Organization (NFRMPO). Fort Collins has been a member of the NFRMPO since its inception in 1988. Membership in the NFRMPO is required in order to secure regional, state, and federal transportation funds, and for ensuring consistency between local and regional plans.

The 2021 work plan may include:

- Implementation of the Transit Master Plan and the Transportation Master Plan.
- Development of a Teleworking program, promoting and supporting telecommuting in Fort Collins.
- The development of a Vision Zero Plan.
- Project management and coordination of the West Elizabeth Bus Rapid Transit corridor design
- Development of local, regional, federal, and state grant applications for funding multimodal transportation plans, programs, and projects.
- Travel demand model support.
- On-going management and updates to the Master Street Plan.
- Major update to the Transportation Capital Improvement Plan.
- Development review for transportation.
- Supporting the City's energy, climate action, and sustainability goals.

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.
- TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.

#### **Additional Information**



### **Offer 2.1: FC Moves Mobility Management**

#### **Offer Type: Ongoing**

- In 2021, transportation and transit planning staff will be leading the discussion and direction for mobility post Covid-19, which includes efforts like promotion of telecommuting, micro-mobility, transit options, further enhancing bicycling and walking options and other travel demand efforts.
- Transportation and Transit planning staff closely coordinate with other key departments. Partners include Engineering, Traffic Operations, Streets, Planning, Social Sustainability, Environmental Health, Economic Health, Utilities, and community organizations and stakeholders.
- In addition to plan development, transportation planning staff work on project implementation such as traffic calming capital projects and coordinating with Capital Projects on intersection and road projects.
- The 2019 City Plan update furthered the City's direction towards implementing a Vision Zero Plan. Vision Zero is a commitment to achieve zero traffic deaths and serious injuries. This is included in the Safety Vision Statement and Policy T10.1 "Toward Vision Zero" in the City Plan. This budget offer would redeploy funds towards funding the development of a comprehensive Vision Zero Plan.

#### **Links to Further Details:**

- <https://www.fcgov.com/fcmoves/> <https://www.fcgov.com/fcmoves/telecommuting>

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: FC Moves and the Mobility Management team is focused on shifting travelers in Fort Collins away from driving alone to other modes.
- TM 6.1 - Improve safety for people using all modes of travel.: The plans and programs developed by this team include safety as a primary factor. Safety for all roadway users, especially vulnerable users like pedestrians, bicyclists, and children underscores the work this team does.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This team is committed to working with partners in Traffic Operation and Capital Projects to plan, design, and ultimately implement congestion relief projects. Our work also is focused on reducing overall demand on the roadway system.

#### **Improvements & Efficiencies**

- • The addition of the Transit Planning team allows for enhanced synergy between FC Moves and Transit/Parking services. These two departments work closely with each other.
  - FC Moves balances full-time and part-time staff with the use of interns and consultants to achieve the most productivity with the best use of resources.
  - The efforts of FC Moves staff have resulted in the City's designation



### **Offer 2.1: FC Moves Mobility Management**

**Offer Type: Ongoing**

#### **Performance Metrics**

- TRAN 65. % Commute Mode Share

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>

Performance Measure Reason: Reducing single-occupancy vehicle trips (driving alone) is a key element of our mission while increasing the number of people walking, bicycling, and riding transit. Currently, about 70% of commutes in Fort Collins drive alone.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109982.html>

Performance Measure Reason: A primary goal of this team is to shift trips to more efficient modes of travel (transit, bicycling, walking, telecommuting) which helps reduce traffic congestion on the system overall.

#### **Personnel Changes**

- The FC Moves Department was restructured in 2019, which resulted in a reorganization of program areas and associated staffing as well as the addition of positions formerly housed under Transfort / Parking Services.

#### **Differences from Prior Budget Cycles**

- The FC Moves Department was restructured in 2019, which resulted in changes to program areas and staffing. In previous budget cycles, this offer was submitted as the Transportation Planning offer. The Mobility Management / Transportation Offer includes the Transit Planners and reflects a split in funding between FC Moves and Transfort/Parking 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 narrative.

#### **Offer Profile**

Offer Owner: Alverson

Lead Department: FC Moves



**2.1: FC Moves Mobility Management**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	4.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	341,763
512000 - Benefits	94,234
519000 - Other Personnel Costs	(8,720)
<b>510000 - Personnel Services</b>	<b>427,277</b>
521000 - Professional & Technical	28,500
529000 - Other Prof & Tech Services	10,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>38,500</b>
533000 - Repair & Maintenance Services	1,500
<b>530000 - Purchased Property Services</b>	<b>1,500</b>
541000 - Insurance	358
542000 - Communication Services	3,624
543000 - Internal Admin Services	264
544000 - Employee Travel	7,200
549000 - Other Purchased Services	10,250
<b>540000 - Other Purchased Services</b>	<b>21,696</b>
551000 - Vehicle & Equipment Supplies	900
555000 - Office & Related Supplies	3,550
559000 - Other Supplies	4,650
<b>550000 - Supplies</b>	<b>9,100</b>
<b>Total Expenses</b>	<b>498,073</b>

**Funding Sources**

100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	90,000
290-Transit Services Fund: Ongoing Revenue Ongoing Restricted	145,101
292-Transportation Services Fund: Ongoing Revenue Ongoing Restricted	214,554
294-Parking Fund: Ongoing Revenue Ongoing Restricted	48,418
<b>Funding Source Total</b>	<b>498,073</b>



### **Offer 2.2: Safe Routes to School**

**Offer Type: Ongoing**

2021: \$175,197 and 1.00 FTE, 0.50 Hourly FTE

#### **Offer Summary**

Funding this offer will continue the City's Safe Routes to School (SRTS) program within the FC Moves Department.

This program is part of a nationwide effort encouraging more children to walk and bike to school, benefiting their health, academic achievement and the environment. A long term goal of the City's program is to get 50 percent of K 12 youth safely biking or walking to school.

This program will serve an even more critical purpose during the 2020-21 school year due to major cuts in school-bus capacity relating to the pandemic. SRTS will assist students who normally ride the bus and who will need to choose another way to get to school.

SRTS is identified as a best practice by top transportation, mobility and health organizations — from the American Planning Association, to the Federal Highway Administration, to the Centers for Disease Control and Prevention.

SRTS emphasizes the Six Es of transportation and mobility services: Education, Encouragement, Engineering, Enforcement, Evaluation and Equity. The City's SRTS program leads education, encouragement, evaluation and equity activities while collaborating with other City departments to address engineering and enforcement.

SRTS is highly collaborative and supports key City departments and programs including Mobility Management, Active Modes, Traffic Operations, Engineering, Police Services, Recreation, Parks and Sustainability. Non City partners include the Colorado Department of Transportation, Poudre School District, Bike Fort Collins, Safe Kids Larimer County, BASE Camp, Boys and Girls Clubs, NoCo Bike & Ped Collaborative, health organizations, and bike shops and other businesses.

Funding this offer will provide office supplies, equipment, bike helmets for low income students, educational giveaways, equipment maintenance, contractor services and other operating expenses. Funding will also cover staff salary and benefits. Grant funding provides additional resources to meet additional community needs.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.



### **Offer 2.2: Safe Routes to School**

**Offer Type: Ongoing**

#### **Additional Information**

- The City's SRTS program provides bike-ped safety education and encouragement activities to Fort Collins K-12 students and their parents. In 2019, the program reached 11,000 students and 1,300 adults. That's more than 12,000 people, compared to just 2,000 when the program started 13 years ago. This program has garnered national attention as a leader in innovative and equitable methods.
- Education is key to keeping kids safe. The entire community shares responsibility — parents, teachers, businesses, community agencies and government. SRTS emphasizes safety education related to the two modes of travel that kids can do independently. Much of the built environment that children must navigate is built and maintained by the City, making it essential to provide safety education.
- The SRTS School Rotation Schedule is a plan to teach bike-ped safety to all public-school students at strategic times during their educational development. In 2019 more than 6,400 students at 26 local schools received instruction, and 627 adults learned how to teach safe biking and walking through train-the-trainer events. Assistance was provided by 600 volunteers donating 1,475 volunteer hours.
- In 2019 SRTS distributed 364 free bike helmets to K-12 students and their parents, focusing on families with limited financial resources. The program also performed bike-safety checks and minor repairs on an estimated 3,400 students' bicycles. This is part of the SRTS program's support for public-health initiatives related to injury prevention and active-transportation health strategies.
- SRTS coordinates major events such as International Walk to School Day and National Bike to School Day (plus "Bike Week" at many schools), for which Fort Collins is a recognized leader in Colorado. SRTS also assists with walking school buses and bike trains (groups of kids who walk or bike together for safety) as well as ever-popular bike field trips and biking/walking camps and clubs.

#### **Links to Further Details:**

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

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: This offer serves nearly 25 percent of Fort Collins' population, namely, youth under 18 years of age. Most of these youth can only travel independently by walking or biking, making it imperative that City streets be designed for safe travel by all modes and that bicycle and pedestrian safety education be provided to all youth and their parents.



### **Offer 2.2: Safe Routes to School**

#### **Offer Type: Ongoing**

- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: A significant proportion, perhaps as much as 15 percent, of early morning and mid-afternoon traffic congestion is due to parents driving their children to and from school. One strategy for reducing traffic congestion and improving traffic flow can be through getting more kids biking and walking to school so their parents do not clog the streets with unnecessary trips in the family car.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.: This program strives for equitable treatment of all students by emphasizing inclusion of traditionally underserved and special-needs children. Adaptive equipment is used to ensure disabled students are included with their classmates in bicycle programming. The disabled children ride along on tandem bikes or in trailers and tagalongs pulled by teachers, SRTS instructors, parents and volunteers.

#### **Improvements & Efficiencies**

- SRTS has solidified its ability to provide bike-ped safety education to 6,000 to 7,000 students annually. The School Rotation Schedule now ensures that all students at public schools have multiple opportunities to learn bike-ped safety during PE classes and other school activities during their K-12 education.
- The SRTS fleet numbers 250 total vehicles (cargo van, cargo trailers, bicycles, tagalongs and bike trailers). A CDOT grant received in 2018 expanded the fleet by 30 vehicles, including a cargo trailer stationed at Shepardson Elementary and equipped for bike field trips with adaptive equipment for inclusion of youth with disabilities.
- The SRTS train-the-trainer program taught 627 adults how to teach bike-ped safety to children in 2019, far surpassing the goal of training 100 adults annually.
- SRTS has leveraged multiple new initiatives in the community. Examples include after-school and summer biking and walking camps/clubs, weeklong "Bike Week" celebrations, bike-ped infrastructure improvements in the vicinity of schools, satellite bike fleets at schools, school bike field trips, bike fix-it stations at schools and adoption of the City's SRTS curriculum by school PE teachers.
- SRTS is a key component of Fort Collins' status as a "Bicycle Friendly Community" and "Walk Friendly Community." The City would not maintain its status as a Platinum Bicycle Friendly Community without this comprehensive youth education program led by SRTS.
- SRTS has begun recruiting more volunteers, with 600 volunteers (mostly parents at schools) logging more than 1,475 volunteer hours in support of SRTS programming in 2019.
- Feedback from teachers, principals and parents is overwhelmingly positive, with 100% of participating teachers reporting high satisfaction with program content and delivery.



### **Offer 2.2: Safe Routes to School**

#### **Offer Type: Ongoing**

- Fort Collins can be proud to have the first public high school and first public middle school in the nation to be designated Bicycle Friendly Businesses (BFBs) by the League of American Bicyclists. Both of these schools were inspired through SRTS programs to to apply for BFB status. Fort Collins High School is a silver-level BFB, and Leshar Middle School is a gold-level BFB.
- In 2019, SRTS received a \$495,851 CDOT SRTS grant to create a new signalized crossing at Drake and Hampshire, benefiting 1,100 students at Blevins Middle School and Olander Elementary and helping complete the Hampshire Bikeway.

#### **Performance Metrics**

- TRAN 39. Safe Routes to School Overall Student Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7781&object=measure&objectId=111046.html>

Performance Measure Reason: This offer funds the Safe Routes to School program with comprehensive plans and goals to reach every elementary kid with programming on a rotating basis. The chosen measure directly reports the number of kids reached which can be related back to goals for the program.

- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7781&object=measure&objectId=111047.html>

Performance Measure Reason: According to annual mode-of-travel tallies conducted at local public schools, an estimated 27% of local K-8 students regularly bike and walk to school. We continue to look for effective ways to tally the number of high-school students who bike or walk to school regularly.

- TRAN 63. Number of People Trained on Vehicle, Bicycle, and Pedestrian Safety

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516173.html>

Performance Measure Reason: In 2019, 627 adults learned how to teach bike-ped safety during SRTS train-the-trainer programs, including parents assisting with teaching bicycle and pedestrians skills during PE classes at public schools.

#### **Personnel Changes**

- Personnel will remain the same, with 1.5 FTE including 1.0 Classified and 0.5 Part-time Hourly.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

added measure reason

#### **Offer Profile**



***Offer 2.2: Safe Routes to School***

***Offer Type: Ongoing***

Offer Owner: nnichols

Lead Department: FC Moves



**2.2: Safe Routes to School**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	0.50
<b>Expenses</b>	
511000 - Salaries & Wages	81,328
512000 - Benefits	21,403
519000 - Other Personnel Costs	(1,584)
<b>510000 - Personnel Services</b>	<b>101,147</b>
529000 - Other Prof & Tech Services	3,500
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>3,500</b>
544000 - Employee Travel	2,100
549000 - Other Purchased Services	500
<b>540000 - Other Purchased Services</b>	<b>2,600</b>
555000 - Office & Related Supplies	700
559000 - Other Supplies	67,250
<b>550000 - Supplies</b>	<b>67,950</b>
<b>Total Expenses</b>	<b>175,197</b>

**Funding Sources**

100-General Fund: Prior KFCG 0.25% for Other Comm & Trans One-Time Restricted Revenue	-
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Revenue	175,197
<b>Funding Source Total</b>	<b>175,197</b>



### **Offer 2.3: Active Modes**

**Offer Type: Ongoing**

2021: \$469,333 and 3.00 FTE, 0.73 Hourly FTE

#### **Offer Summary**

Funding this offer will maintain the current staffing and services of the City's Active Modes Program, which implements a comprehensive set of strategies to improve safety and mobility for all transportation system users, while enhancing the accessibility of active and sustainable forms of transportation for people of all backgrounds across the community. The work of the Active Modes Program (formerly FC Bikes) has contributed to Fort Collins' designation as a Platinum Bicycle Friendly Community and a Silver Walk Friendly Community, growth in bicycle ridership, and a decrease in bicycle crashes.

Specific Active Modes Program services include:

- Coordination with City departments and the community to implement the City's bicycle and pedestrian master plans
- Bicycle wayfinding
- Planning and coordination of low-stress bike network and other bike and pedestrian infrastructure improvements
- Bike parking management
- Business engagement
- Bike Share and E-scooter Share Programs
- Bike to Work Days and Open Streets events
- Bike, Walk and Transit encouragement initiatives
- Electric vehicle and electric bicycle programs
- Development and distribution of Fort Collins bike map
- Ongoing program and project evaluation and data collection
- Support for community programs and partnerships, including Fort Collins Bike Co-op Abandoned Bike Program
- Management of Fort Collins Walk & Wheel Skills Hub
- Coordination of the City's Bicycle Advisory Committee

This offer also provides resources to support Bike Share. The Bike Share program increases the accessibility of bicycling and public transit by providing conveniently-located bikes available for checkout 24/7. In 2019, bicycle share trips more than doubled from 2018. In 2020, the City will release a Request For Proposals to secure a new Bike Share operator.

Maintaining a comprehensive set of active modes programs and plans supports the City's various sustainability, Climate Action and equity goals.



### **Offer 2.3: Active Modes**

#### **Offer Type: Ongoing**

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.
- TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.

#### **Additional Information**

- Active Modes Program staff coordinate with multiple City departments and community stakeholders to offer innovative and inclusive programs and services for residents and visitors.
- Since 2012, the number and severity of bicycle crashes has decreased. The Active Modes Program offers a comprehensive set of programs and projects designed to reduce bicycle and pedestrian crashes in Fort Collins and improve transportation safety for all.
- In 2021, Active Modes staff will oversee the implementation of multiple initiatives, including: Open Streets, Bike to Work Day, low-stress bicycle network implementation, bike parking, bike share, e-scooter share, electric vehicle promotion strategies, and e-bike education campaigns.
- Builds on the City's Platinum Bicycle Friendly Community and Silver Pedestrian Friendly Community designations to implement a comprehensive approach to promoting bicycling, walking, and other sustainable modes as healthy, safe, and economically viable forms of transportation for people of all ages and abilities across the community.
- Participation in Active Modes programs increases and includes new people every year. In 2019, Bike to Work Day and Open Streets events combined attracted nearly 20,000 participants.

#### **Links to Further Details:**

- [Fort Collins Bike Share Website: https://www.fcgov.com/fcmoves/bikeshare](https://www.fcgov.com/fcmoves/bikeshare)
- [Fort Collins Bicycle Master Plan: https://www.fcgov.com/bicycling/bike-plan.php](https://www.fcgov.com/bicycling/bike-plan.php)
- [FC Bikes Program Website: http://www.fcgov.com/fcbikes](http://www.fcgov.com/fcbikes)

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: Implements programs and projects designed to equitably increase active transportation among people of all ages and abilities.
- TM 6.1 - Improve safety for people using all modes of travel.: Implements a comprehensive set of strategies to reduce bicycle and pedestrian collisions in Fort Collins through education, encouragement, engineering and evaluation.



### **Offer 2.3: Active Modes**

#### **Offer Type: Ongoing**

- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: The Active Modes team is committed to working with partners in Traffic Operations and Capital Projects to plan, design, and ultimately implement active transportation projects to increase the use of sustainable modes of transportation.

#### **Improvements & Efficiencies**

- Active Modes balances full-time and part time staff with the use of interns, volunteers and consultants to achieve the most productivity with the best use of resources.
- Active Modes programs bring in revenue through sponsorship, grants, and other permitting and contract fees to further support community services.
- Active Modes staff are trained in and utilize Lean principles to continuously improve program delivery.

#### **Performance Metrics**

- TRAN 47. % of residents responding very good/good - Ease of traveling by bicycle in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109980.html>

Performance Measure Reason: Supports planning and promotion of the Fort Collins network to improve overall safety and attractiveness of bicycling.

- TRAN 65. % Commute Mode Share  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>

Performance Measure Reason: Implements programs and projects specifically designed to increase the use of sustainable modes of transportation, including bicycling, walking and transit.

- TRAN 64. Percent Arterial Bike Network Crossings Completed  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516340.html>

Performance Measure Reason: Supports project management and planning services to implement projects identified in the bicycle and pedestrian master plans.

#### **Personnel Changes**

- The FC Moves Department was restructured in 2019, which resulted in a reorganization of program areas and associated staffing as well as the addition of positions formerly housed under Transport / Parking Services.

#### **Differences from Prior Budget Cycles**



## **Offer 2.3: Active Modes**

### **Offer Type: Ongoing**

- The FC Moves Department was restructured in 2019, which resulted in changes to program areas and staffing. In previous budget cycles, this offer was submitted as the FC Bikes Program offer. The Active Modes Program Offer includes additional transportation and transit planning services and no longer includes adult education programs (submitted as a separate offer).

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: tgregor

Lead Department: FC Moves



**2.3: Active Modes**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	3.00
<b>Hourly (FTE)</b>	0.73
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	265,837
512000 - Benefits	69,852
519000 - Other Personnel Costs	(5,631)
<b>510000 - Personnel Services</b>	<b>330,058</b>
521000 - Professional & Technical	5,500
529000 - Other Prof & Tech Services	5,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>10,500</b>
542000 - Communication Services	3,084
544000 - Employee Travel	4,000
549000 - Other Purchased Services	30,500
<b>540000 - Other Purchased Services</b>	<b>37,584</b>
555000 - Office & Related Supplies	1,191
559000 - Other Supplies	90,000
<b>550000 - Supplies</b>	<b>91,191</b>
<b>Total Expenses</b>	<b>469,333</b>

**Funding Sources**

100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	469,333
<b>Funding Source Total</b>	<b>469,333</b>



### **Offer 2.4: FC Moves Education & Engagement**

**Offer Type: Ongoing**

2021: \$136,989 and 1.00 FTE, 0.73 Hourly FTE

#### **Offer Summary**

This offer will fund current staffing and services for FC Moves' Education and Outreach program, formerly part of FC Bikes. This program offers a variety of classes and educational outreach initiatives targeting adult and teen transportation system users of all backgrounds to improve safety and increase participation in active and sustainable modes of transportation. This program, in tandem with the Active Modes program, has contributed to Fort Collins' Platinum level Bicycle Friendly Community designation, one of only five cities in the country to achieve this designation. Additionally, bicycling education provided by this program may in part contribute to the downward trend in bicycle/car crashes, making this program a vital piece in achieving the City's Vision Zero initiative.

Services provided by FC Moves' Education and Outreach:

- Bicycle Ambassador Program
- Bicyclist education
- Motorist education
- Scooter education
- High school education
- Bike Buddy program
- Transportation safety and encouragement initiatives
- Business outreach
- Focus on high crash risk and under served populations
- Enforcement initiatives with Polices Services
- Support for community programs and partnerships

These services also support the City's sustainability, Climate Action, safety, and equity goals.

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

- TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.

✓ TM 6.1 - Improve safety for people using all modes of travel.

#### **Additional Information**



### **Offer 2.4: FC Moves Education & Engagement**

#### **Offer Type: Ongoing**

- • 3000 community members educated in 2019
- The Bicycle Ambassador program has 100+ members and growing every year
- Provide free light sets, helmets, bells, and other bicycling safety materials
- Coordinates with community stakeholders to provide educational programming and encouragement events
- Bike crashes down 40% since 2012 and down 23% in the last year
- Further Vision Zero goals

#### **Links to Further Details:**

- [Bicycle Ambassador Program website: https://www.fcgov.com/bicycling/bicycle-ambassador-program](https://www.fcgov.com/bicycling/bicycle-ambassador-program)
- [Bicycle Friendly Driver Program website: https://www.fcgov.com/bicycling/bike-friendly-driver-program.php](https://www.fcgov.com/bicycling/bike-friendly-driver-program.php)
- [FC Moves Education website: https://www.fcgov.com/bicycling/education](https://www.fcgov.com/bicycling/education)

#### **Linkage to Strategic Objectives**

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

- TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: Deliver tailored education and encouragement initiatives to adults and teens of all backgrounds including under served populations.
- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Class and event education informs our community on how to safely and legally use our transportation system and operate active and alternative modes of transportation.

#### **Improvements & Efficiencies**

- Education and Outreach services are delivered by full-time and part-time staff. Volunteers and consultants from the Bicycle Ambassador program further expand the program's reach and impact within the community. Online resources and classes decrease costs and further increase the number of people educated.

#### **Performance Metrics**

- TRAN 63. Number of People Trained on Vehicle, Bicycle, and Pedestrian Safety  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516173.html>

Performance Measure Reason: Classes and events educate the community on how to safely bike and walk in our community

- TRAN 65. % Commute Mode Share  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>

Performance Measure Reason: Through our programming, we work to encourage participation in walking and bicycling as a form of transportation

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



### **Offer 2.4: FC Moves Education & Engagement**

#### **Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109980.html>

Performance Measure Reason: Helping the community better understand how to use our transportation system safely will positively influence resident's perception on the ease of traveling by bicycle in Fort Collins

#### **Personnel Changes**

- The FC Moves Department was restructured in 2019, which resulted in a reorganization of program areas and associated staffing as well as the addition of positions formerly housed under Transport / Parking Services. In this restructuring, FC Bikes was divided into the Active Modes and Education and Outreach program areas.

#### **Differences from Prior Budget Cycles**

- The FC Moves Department was restructured in 2019, which resulted in changes to program areas and staffing. In previous budget cycles, this offer was submitted as part of the FC Bikes Program offer. The Education and Outreach Offer includes adult education and outreach services. Transportation planning services are provided by the Active Modes and Mobility Management programs.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CAO/CPIO edits

#### **Offer Profile**

Offer Owner: TLipfert

Lead Department: FC Moves



**2.4: FC Moves Education & Engagement**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	0.73
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	90,725
512000 - Benefits	22,651
519000 - Other Personnel Costs	(1,481)
<b>510000 - Personnel Services</b>	<b>111,895</b>
521000 - Professional & Technical	1,500
529000 - Other Prof & Tech Services	1,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,500</b>
542000 - Communication Services	1,030
543000 - Internal Admin Services	64
544000 - Employee Travel	2,000
549000 - Other Purchased Services	5,500
<b>540000 - Other Purchased Services</b>	<b>8,594</b>
555000 - Office & Related Supplies	1,000
559000 - Other Supplies	13,000
<b>550000 - Supplies</b>	<b>14,000</b>
<b>Total Expenses</b>	<b>136,989</b>
<hr/>	
<b>Funding Sources</b>	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	97,638
290-Transit Services Fund: Ongoing Revenue Ongoing Restricted	39,351
<b>Funding Source Total</b>	<b>136,989</b>



### **Offer 2.5: Enhancement: CCIP Bicycle Infrastructure**

#### **Offer Type: Enhancement**

2021: \$350,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will apply the 2015 Community Capital Improvement Program (CCIP) annual funding allocated for bicycle improvement projects for 2021. The approved CCIP tax package includes \$350,000 in 2021 for bicycle improvement projects to implement the adopted 2014 Bicycle Master Plan. This provides funding for capital projects such as bicycle and pedestrian arterial crossing improvements, on street bike lanes, wayfinding signage, and bicycle parking.

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

The CCIP Bicycle Plan funds are used to increase the capacity and safety of the City's bicycle network. Examples of projects that will be considered as part of the 2021 project selection process include:

- Low stress bicycle network implementation: The primary infrastructure recommendation from the 2014 Bicycle Master Plan is the development of a low stress network of bikeways across the city. These routes use existing streets and trails and improvements are focused on intersections and enhancements to high-stress segments.
- Intersection improvements: Improvements at signalized and unsignalized intersections to proactively address needs throughout the city.
- Bicycle parking: An effort to improve City-provided bicycle parking in high use areas.
- Bicycle counters and data collection equipment: Permanent and mobile counters to deploy as needed to assess usage on the bicycle system to more effectively plan for facilities.

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.
- TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.

#### **Additional Information**

- Past years of Bicycle Plan Implementation funding have been leveraged to obtain grant funding for multimodal projects with a strong bicycling element. Recently this funding was used to provide matching funds for a Colorado Department of Transportation Safe Routes to School Infrastructure Grant to complete a signalized bike and pedestrian crossing at the intersection of Drake Rd. and Hampshire Rd



### **Offer 2.5: Enhancement: CCIP Bicycle Infrastructure**

#### **Offer Type: Enhancement**

- The funds for this offer come from the voter approved sales tax initiative known as the Community Capital Improvement Program (CCIP).
- Project funding decisions are primarily guided by the 2014 Bicycle Master Plan while also leveraging opportunities to coordinate with other capital projects.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

Not scalable.

#### **Links to Further Details:**

- [Fort Collins Bicycle Master Plan: https://www.fcgov.com/bicycling/bike-plan.php](https://www.fcgov.com/bicycling/bike-plan.php)
- [FC Bikes: fcgov.com/bicycling](https://www.fcgov.com/bicycling)

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: Implements projects designed to equitably increase active transportation among people of all ages and abilities.
- TM 6.1 - Improve safety for people using all modes of travel.: This offer will fund improvements to the bicycle network to increase safety for roadway users.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This offer funds improvements at intersections with existing safety and/or access needs.

#### **Performance Metrics**

- TRAN 47. % of residents responding very good/good - Ease of traveling by bicycle in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109980.html>  
Performance Measure Reason: Improves the safety and attractiveness of the Fort Collins bicycle network.
- TRAN 64. Percent Arterial Bike Network Crossings Completed  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516340.html>  
Performance Measure Reason: Directly funds arterial crossing improvements recommended in the 2014 Bicycle Master Plan.
- TRAN 65. % Commute Mode Share  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>



***Offer 2.5: Enhancement: CCIP Bicycle Infrastructure***

***Offer Type: Enhancement***

Performance Measure Reason: Improves the safety and attractiveness of the Fort Collins bicycle network to encourage more people to travel by bike.

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: tgregor

Lead Department: FC Moves



**2.5: Enhancement: CCIP Bicycle Infrastructure**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
563000 - Infrastructure		346,500
	<b>560000 - Capital Outlay</b>	<b>346,500</b>
591000 - Transfers to Funds		3,500
	<b>590000 - Transfers Out</b>	<b>3,500</b>
	<b>Total Expenses</b>	<b>350,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
255-Community Capital Improvement Program (CCIP) Fund:	Ongoing Restricted	350,000
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>350,000</b>



### **Offer 2.6: School Crossing Guard Program**

**Offer Type: Ongoing**

2021: \$94,500 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

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

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

This offer will serve an even more critical purpose during the 2020-21 school year due to major cuts in school-bus capacity relating to the pandemic. Crossing guards will be vital for assisting students who normally ride the bus and who will need to choose another way to get to school.

This offer supports the City's strategic goals as stated in:

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

Currently crossing guards directly benefit the following schools: Bauder, Beattie, Cache la Poudre, Dunn, Kinard, Laurel, O'Dea, Olander and Riffenburgh. Most are staffed twice a day, and some justify additional midday staffing for half day kindergarten students. Because of the close interaction among crossing guards, students and school staff, the program is most efficiently administered by PSD.

This program is a cost effective way to support a vital community service serving more than 1,000 children each school day.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.

#### **Additional Information**



### **Offer 2.6: School Crossing Guard Program**

#### **Offer Type: Ongoing**

- The school crossing guards are a visible presence of safety personnel that directly influence driver behavior and traffic safety at the crossing points for K-8 students to and from school. This program also has a strong safety-education component for the students in learning how to cross the street safely and increases their awareness of traffic hazards.
- The partnership with Poudre School District is a cost-effective approach to managing the School Crossing Guard Program and is essential in providing this important safety service to K-8 students.
- The signs used by the school crossing guards and the crossing guards' physical presence contribute to slower speeds of approaching traffic and voluntary speed compliance by motorists.
- According to National Center for Safe Routes to School survey results, many local parents indicate that they would not allow their students to bike or walk to school without the presence of school crossing guards.
- Crossing-guard locations are determined in partnership with the City's Traffic Operations Department based on crash data, traffic volume, traffic speed and other variables indicating higher risk for students.

#### **Links to Further Details:**

- <http://fcgov.com/saferoutes>
- <https://www.psdschools.org/programs-services/transportation>
- <https://www.codot.gov/programs/bikeped/safe-routes/training-curriculum/training/crossing-guard>

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: School crossing guards are an essential component of an overall safety program to help K-8 students get to and from school safely. The crossing guards address both perceived and very real safety issues of concern to parents.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: Up to 15% to 20% of morning traffic congestion is due to parents driving their students to school. Programs such as this provide enhanced safety to help persuade parents to allow their students to walk instead of being driven, thereby reducing unnecessary trips by car.

#### **Improvements & Efficiencies**

- Poudre School District is currently undertaking a strategic safety assessment of traffic conditions in all school areas. The results of this study will lead to improvements at specific schools for student travel safety, including most effective placement and use of school crossing guards.
- This program continues to exemplify an effective partnership between the City and Poudre School District.



***Offer 2.6: School Crossing Guard Program***

***Offer Type: Ongoing***

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

**Performance Metrics**

- TRAN 39. Safe Routes to School Overall Student Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7781&object=measure&objectId=111046.html>

Performance Measure Reason: Students who walk to school, with the assistance of crossing guards, are included in this metric.

- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7781&object=measure&objectId=111047.html>

Performance Measure Reason: Students who walk to school are included in this metric. Without crossing guards, the number of children walking to school would decline.

**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**

CAO/CPIO edits

**Offer Profile**

Offer Owner: nnichols

Lead Department: FC Moves



**2.6: School Crossing Guard Program**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
559000 - Other Supplies		94,500
	<b>550000 - Supplies</b>	<b>94,500</b>
	<b>Total Expenses</b>	<b>94,500</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		94,500
	<b>Funding Source Total</b>	<b>94,500</b>



### **Offer 2.7: Reduction: Eliminate Current Bike Share for New Model**

#### **Offer Type: Reduction**

2021: \$-49,500 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This budget reduction offer will reduce the City's annual contribution to bike share operations by \$49,500. This amount represents the annual sponsorship previously provided by the City to Fort Collins' former bike share operator, Zagster. In May 2020, Zagster ceased all bike share operations including in Fort Collins due to the COVID 19 pandemic.

The City is in the process of exploring new bike share models and plans to release a Request For Proposals (RFP) this fall to secure a new bike share vendor for Fort Collins. Through this process, the City will look for bike share operators and business models that do not require a financial contribution from the City.

Bike share provides an equitable and sustainable transportation option for residents and visitors of Fort Collins, and the City is committed to finding a bike sharing solution that meets the needs of the community and is financially sustainable. The City anticipates launching a new bike share program in the spring of 2021, and expects this program to be funded by the bike share vendor (through user revenue and memberships), local sponsorships, and/or grants.

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.

#### **Additional Information**

- The City recently completed a Request For Information process and received five responses from bike share and micromobility vendors. The responses indicated great interest among bike sharing companies in providing service in Fort Collins, and provided useful information regarding possible self-sustaining financing structures.

#### **Scalability and explanation**

NA

#### **Links to Further Details:**

- [fcgov.com/fcmoves/bikeshare](https://fcgov.com/fcmoves/bikeshare)

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: Implements programs and projects designed to equitably increase active transportation.



***Offer 2.7: Reduction: Eliminate Current Bike Share for New Model***

**Offer Type: Reduction**

**Performance Metrics**

- TRAN 47. % of residents responding very good/good - Ease of traveling by bicycle in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109980.html>

Performance Measure Reason: Expected reduction in this as not all residents have a bike readily accessible at all times.

- TRAN 65. % Commute Mode Share

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>

Performance Measure Reason: Expected to decrease as bikes will not be available to offset potential trips.

**Personnel Changes**

- NA

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Updated Offer Title

**Offer Profile**

Offer Owner: tgregor

Lead Department: FC Moves



**2.7: Reduction: Eliminate Current Bike Share for New Model**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
559000 - Other Supplies		(49,500)
	<b>550000 - Supplies</b>	<b>(49,500)</b>
	<b>Total Expenses</b>	<b>(49,500)</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		(49,500)
	<b>Funding Source Total</b>	<b>(49,500)</b>



### **Offer 2.8: Reduction: Scale Down Mobility Management in FC Moves**

#### **Offer Type: Reduction**

2021: \$-12,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This reduction offer will impact funding within the Mobility Management group of FC Moves (formerly named Transportation Planning). Specifically, the offer reduces expenses in two areas: hourly personnel costs within the adult bicycle and pedestrian education program, and non personnel items within the Mobility Management group. The community impacts to these reductions include:

- With less personnel the education program would need to reduce the amount of classes and outreach that could be offered for safe bicycling, walking and scootering in Fort Collins. Examples of programs that would be impacted include Bicycle Friendly Driver, Bicycling 101, and e scooter safety.
- Reductions in the non personnel line items impacts flexibility within the Mobility Management team (Transportation Planning) to respond to changing priorities utilizing consultant expertise. In recent years these funds have been used to help develop initiatives like the Electric Vehicle Readiness Roadmap and E Scooter program development. These types of projects are typically unanticipated and develop from community needs or Council direction. FC Moves has utilized its general consultant funds to respond to these types of special projects; this reduction would impact the team's ability to respond.

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.
- TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.

#### **Additional Information**

- Not applicable

#### **Scalability and explanation**

Offer could be scaled to keep hourly personnel, or keep programming funding.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: FC Moves and the Mobility Management team is focused on shifting travelers in Fort Collins away from driving alone to other modes.



### **Offer 2.8: Reduction: Scale Down Mobility Management in FC Moves**

#### **Offer Type: Reduction**

- TM 6.1 - Improve safety for people using all modes of travel.: The plans and programs developed by this team include safety as a primary factor. Safety for all roadway users, especially vulnerable users like pedestrians, bicyclists, and children underscores the work this team does.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This team is committed to working with partners in Traffic Operation and Capital Projects to plan, design, and ultimately implement congestion relief projects. Our work also is focused on reducing overall demand on the roadway system.

#### **Performance Metrics**

- TRAN 65. % Commute Mode Share

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>

Performance Measure Reason: Reducing single-occupancy vehicle trips (driving alone) is a key element of our mission while increasing the number of people walking, bicycling, and riding transit. Currently, about 70% of commutes in Fort Collins drive alone. This reduction will impact the teams ability to focus on achieving this goal.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109982.html>

Performance Measure Reason: A primary goal of this team is to shift trips to more efficient modes of travel (transit, bicycling, walking, telecommuting) which helps reduce traffic congestion on the system overall. This reduction reduces the teams ability to respond to unanticipated issues or opportunities.

#### **Personnel Changes**

- Would reduce part-time hourly personnel costs. FC Moves currently has an unfilled hourly position, it is anticipated that that position would be eliminated.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Updated Offer Title

#### **Offer Profile**

Offer Owner: Alverson

Lead Department: FC Moves



**2.8: Reduction: Scale Down Mobility Management in FC Moves**

**Reductions, Redeploys and Revisions (off year)**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
521000 - Professional & Technical		(5,000)
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(5,000)</b>
544000 - Employee Travel		(2,000)
	<b>540000 - Other Purchased Services</b>	<b>(2,000)</b>
555000 - Office & Related Supplies		(4,000)
559000 - Other Supplies		(1,000)
	<b>550000 - Supplies</b>	<b>(5,000)</b>
	<b>Total Expenses</b>	<b>(12,000)</b>
<hr/>		
<b>Funding Sources</b>		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	(12,000)
	<b>Funding Source Total</b>	<b>(12,000)</b>



### **Offer 10.1: Street Maintenance Program**

**Offer Type: Ongoing**

2021: \$16,142,632 and 18.25 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this ongoing, basic maintenance offer provides City residents with a network of high quality roads for their travel and commercial needs. The Streets Department maintains 1,974 lane miles of roads that have a replacement value of more than \$1 billion. Properly funded street maintenance preserves this transportation system and prevents expensive replacement costs. Complete and quality street infrastructure plays a central role in facilitating daily commerce and social connectivity.

This offer allows for safe, well maintained streets, curb and gutter, sidewalks, bike lanes, and pedestrian access ramps.

- Proper resurfacing maintenance prevents potholes. Pothole filling declined from 15,000 per year in 2010 to 3,000 in 2019.
- An asset management approach has been used to select street maintenance treatments for more than a decade. The 2019 third-party audit produced a Citywide average Pavement Condition Index (PCI) of 74.6, up from 71.9 in 2012, but down from 75.9 in 2015. PCI is based on a 0-100 scale with 100 being the highest rating achievable.
- Budget reductions over the last four years have moved the program from 15-year to 20 year resurfacing intervals.
- Construction costs continue to rise approximately 5% annually, and the investment in the concrete/pedestrian system has increased three fold since 2015 as the City moves toward Americans with Disabilities Act (ADA) compliance.
- Streets collaborates with internal City departments and external utility agencies, schools, and special interest groups to look for synergies and prevent missteps.
- Collaboration with the Engineering department has brought up to standard a total of 2,926 ADA ramps through 2019. This is an average of a little over 730 ADA ramps each year.
- SMP sidewalk repairs have mitigated an average of 2,100 trip hazards per year.
- Alley Maintenance is now included in the SMP budget offer, which provides for the maintenance of 241 alley blocks.

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

- TM 6.1 - Improve safety for people using all modes of travel.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

#### **Additional Information**



### **Offer 10.1: Street Maintenance Program**

#### **Offer Type: Ongoing**

- The 2020 offer included KFCG funding in the amount of \$7,766,254 (business unit 902111 had \$1,977,971 and business unit 902120 has 5,788,283).
- Since the inception of Keep Fort Collins Great (KFCG) funding in 2011, SMP has been able to complete an additional 403 lane miles for a total of 1,003 lane miles completed during this time span. The program is averaging 112 lane miles per year with the additional KFCG funding. Prior to this additional funding, an average of 70 lane miles were completed annually.
- Without comparable funding in 2021 the number of lane miles resurfaced and the overall PCI will be lowered based on the budget amounts received.
- Of major concern, the SMP's 33% KFCG funding dedication sunsets at the end of 2020, representing half of the overall SMP budget. The future of the program and the past 10 years of our efforts could be severely compromised if SMP does not receive adequate portions of KFCG funding or funds from other sources starting in 2021 and beyond.
- SMP has received five national and state awards since 2013 for our asphalt overlay projects.

SMP received the highest rating ever in the 2019 Community Survey Report.

#### **Links to Further Details:**

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

#### **Linkage to Strategic Objectives**

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

- TM 6.1 - Improve safety for people using all modes of travel.: SMP staff collaborates on all projects with other City departments such as FC Moves, Traffic, Transport, and Engineering to implement safety opportunities that exist for all modes of travel.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Using the PCI as a foundation, staff uses software to model the projected network condition and the estimated life cycle costs. The software also helps identify maintenance and rehabilitation requirements for budgeting and planning.
- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: The City of Fort Collins has set a goal to achieve and maintain an average PCI of 70 to 85 for all City streets, which equates to a Level of Service (LOS) "B" or "Good" rating.

#### **Improvements & Efficiencies**

- SMP moved to state-of-the-art 3D pavement distress data collection and standardized our PCI methodology allowing comparisons with peer institutions.



## Offer 10.1: Street Maintenance Program

### Offer Type: Ongoing

- Piloted the new City “Construction Toolbox” resource tool and brought forward project managers to identify and mitigate program impacts. SMP utilizes the “Nextdoor” social networking platform as well as in person outreach to communicate with customers.

### Performance Metrics

- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91508.html>

Performance Measure Reason: 74.6 PCI - This is a "B" or "Good" rating road condition. Safer roads and community attractiveness and satisfaction.

- TRAN 3. Cumulative Lane Miles of Roadway Pavement Improved

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91507.html>

Performance Measure Reason: 95 lane miles allow roads to be resurfaced every 21 years to ensure the City maintains an overall "Level of Service" at "B" or "Good" rating for the entire street network. Provide safe, well-maintained streets. Good roads cost less to maintain. Extends the life of invested infrastructure and decreases service requests/costs.

- TRAN 50. % of residents responding very good/good - Street maintenance in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109983.html>

Performance Measure Reason: 59% - 2019 community survey response felt street maintenance was good or very good. Positive community response increased by approximately 27% in 9 years due to increased funding from KFCG.

### Personnel Changes

- None

### Differences from Prior Budget Cycles

- Not applicable

### Explanation of Any Adjustments to Personnel Costs using object 519999

- None

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

added measure reasons

CAO/CPIO edits

### Offer Profile

Offer Owner: LSchneider

Lead Department: Streets



**10.1: Street Maintenance Program**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	18.25
<b>Hourly (FTE)</b>	-
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	1,440,679
512000 - Benefits	414,878
519000 - Other Personnel Costs	(32,502)
<b>510000 - Personnel Services</b>	<b>1,823,055</b>
521000 - Professional & Technical	476,784
529000 - Other Prof & Tech Services	25,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>501,784</b>
533000 - Repair & Maintenance Services	12,129,131
534000 - Rental Services	3,000
<b>530000 - Purchased Property Services</b>	<b>12,132,131</b>
542000 - Communication Services	5,335
543000 - Internal Admin Services	1,175
544000 - Employee Travel	2,900
549000 - Other Purchased Services	11,000
<b>540000 - Other Purchased Services</b>	<b>20,410</b>
551000 - Vehicle & Equipment Supplies	27,313
552000 - Land & Building Maint Supplies	15,000
553000 - Infrastructure Maint Supplies	1,606,795
555000 - Office & Related Supplies	7,884
556000 - Health & Safety Supplies	2,720
559000 - Other Supplies	5,540
<b>550000 - Supplies</b>	<b>1,665,252</b>
<b>Total Expenses</b>	<b>16,142,632</b>

## Transportation and Mobility



---

### Funding Sources

100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		-
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	7,105,306
254-KFCG Fund: Street Maint. & Repair Reserves	Reserve	958,024
292-Transportation Services Fund: Sales & Use Tax Pavement Management	Ongoing Restricted	8,079,302
	<b>Funding Source Total</b>	<b>16,142,632</b>



### **Offer 10.2: Snow and Ice Removal**

**Offer Type: Ongoing**

2021: \$1,420,149 and 3.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide high quality snow and ice removal services for all modes of transportation. A well planned and executed winter operations plan is imperative. This plan strives to maximize services while minimizing the impact to the environment and remaining cost efficient. The goal is to remove snow and ice from streets, bike lanes, sidewalks and pedestrian access ramps within 24 hours after a storm. While the severity of each winter storm is unpredictable, the Streets Department will continue to work within its resources to maintain the highest level of customer service possible while balancing efficiency in snow and ice control.

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

During the snow season, crews are assigned shifts to respond 24/7 to any storm event. Arterial streets are first to provide a network for emergency vehicles; collector streets are second and school routes third. If snow depth warrants it may be deemed necessary to also clear residential streets. In some cases, the first response to a winter snow and ice storm may be anti icing treatments before the storm begins. During the storm, de icing and plowing operations occur. After the storm, in the cleanup phase, crews go back to finish bike lanes and contractors clear sidewalks and pedestrian access ramps. Downtown snow removal is an intensive process and is performed as needed according to conditions. It is generally done at night to minimize the impact to traffic and parking. It requires multiple pieces of heavy equipment and snow must be hauled to a designated snow dump site.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- SAFE 5.4 - Continue to deploy comprehensive emergency preparedness and management strategies.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

#### **Additional Information**

- The Streets Department snow removal program encompasses vital snow and ice operations along 1,257 lane miles of City streets, as well as bike lanes, sidewalks, pedestrian access ramps, pedestrian trails (including Mason Trail), parking lots and the Downtown area 24/7 during any weather event. This program includes deicing materials, labor and equipment costs needed to respond to snow/ice events.



### **Offer 10.2: Snow and Ice Removal**

#### **Offer Type: Ongoing**

- Preparation of staff includes a two-day intensive training every year on challenges, equipment readiness, personnel, plow routes, technology, and materials.
- Public safety: Snow removal services are offered 24 hours a day, 7 days a week with the goal of providing a safe transportation network for emergency services, motorists, bicyclists, and pedestrians. To provide quality customer service, all requests are tracked and responded to accordingly.
- Citywide economic, environmental, and financial sustainability: Commerce can thrive year round by providing access for all modes of transportation. Snow and ice removal services promote fuel conservation by preventing wheel slippage, decreasing emissions and preventing damage to vehicles.
- Snow and ice removal for 39 unclaimed pedestrian connectors: These walkways are scattered throughout the community., They are places where safety improvements are important, especially for school children who utilize neighborhood walkways. frequently.

#### **Links to Further Details:**

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

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Studies show snow and ice control operations reduce vehicle accidents and may prevent serious injuries.
- SAFE 5.4 - Continue to deploy comprehensive emergency preparedness and management strategies.: The Streets Department developed a comprehensive Master Snow Removal Plan handbook that includes an emergency plan. This handbook is a City Council approved document. It is updated annually, and a yearly two-day training is conducted to be prepared for snow emergencies. The Streets Department collaborates with other City departments and other emergency services agencies and providers.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: It is vital to keep traffic flowing no matter what the weather conditions. Commerce can continue to thrive when snow and ice are cleared from roadways, bike lanes, and sidewalks.

#### **Improvements & Efficiencies**

- Roadway Weather Information technology, vendor owned and maintained, gives the latest roadway weather technology without high upfront capital costs.

Ice breaker equipment, which is more efficient, uses less energy and minimizes concrete/pavement damage.



### **Offer 10.2: Snow and Ice Removal**

#### **Offer Type: Ongoing**

- A salt brine maker provides consistent production of brine, 100% automated and allows remote access by LAN and cellular connection from any location.

#### **Performance Metrics**

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91512.html>

Performance Measure Reason: To ensure a network for emergency vehicles (Fire, Ambulance, Police) for quick responses. Provide snow removal for all modes of transportation. Improves air quality. The quicker the snow is removed the less likely it is for ice to develop on the street which is more difficult and costly to remove. Overall safety in our community and improves air quality.

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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

added measure reason  
CAO/CPIO edits

#### **Offer Profile**

Offer Owner: LSchneider  
Lead Department: Streets



**10.2: Snow and Ice Removal**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		3.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		287,504
512000 - Benefits		60,828
519000 - Other Personnel Costs		(4,368)
	<b>510000 - Personnel Services</b>	<b>343,964</b>
521000 - Professional & Technical		5,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>5,000</b>
532000 - Cleaning Services		245,000
533000 - Repair & Maintenance Services		356,080
	<b>530000 - Purchased Property Services</b>	<b>601,080</b>
541000 - Insurance		5,049
542000 - Communication Services		8,000
543000 - Internal Admin Services		191
	<b>540000 - Other Purchased Services</b>	<b>13,240</b>
551000 - Vehicle & Equipment Supplies		7,380
553000 - Infrastructure Maint Supplies		434,485
559000 - Other Supplies		10,000
	<b>550000 - Supplies</b>	<b>451,865</b>
565000 - Vehicles & Equipment		5,000
	<b>560000 - Capital Outlay</b>	<b>5,000</b>
	<b>Total Expenses</b>	<b>1,420,149</b>

**Funding Sources**

292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	1,420,149
	<b>Funding Source Total</b>	<b>1,420,149</b>



### **Offer 10.3: Essential Street Operations**

**Offer Type: Ongoing**

2021: \$3,345,441 and 10.50 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will allow the Streets Department to manage and provide a high level of service for maintenance activities within the multi modal transportation network. Well maintained streets preserve the safety and quality of life while enhancing the quality of neighborhoods and business districts. Research has shown that urban attractiveness adds to economic vitality.

Maintenance programs include roadway system maintenance, mowing, barrow ditches, unpaved roads, potholes, crack sealing, road shoulders, bridges, guard rails, asphalt patching, concrete repairs, the MAX corridor, pedestrian lighting, pedestrian underpasses, bike lanes, and the adopt a street program. Streets provides on call staff 24/7 for emergency calls addressing safety concerns, such as debris in the road or pavement failures.

The Administration and Information Technology group is vital in maintaining a diverse department that represents more than 60 staff encompassing:

- Street Maintenance Program
- Snow Operations
- Emergency Responses
- Graffiti Abatement
- Sweeping
- Alleys
- Mowing & Road Shoulders
- Crushing/Recycling
- Traffic Control
- Rehab and Patch Crew

This support group provides leadership and coordination for all Streets programs, including work planning, billing, budget management, public and internal outreach, personnel safety and training, world class customer service, environmental compliance, technology innovation and facilities maintenance. This team is integral in coordinating the work of hired contractors, managing service requests from the public and processing Human Resources documentation for hiring, performance competence, disciplinary actions and separations.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations
- TM 6.1 - Improve safety for people using all modes of travel.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.



### **Offer 10.3: Essential Street Operations**

**Offer Type: Ongoing**

#### **Additional Information**

- The 2020 offer included KFCG funding in the amount of \$1,132,963.
- This offer is critical for operational management in planning, budgeting, gathering and analyzing data for performance measurements, internal and external customer service, equipment and facility management, within a culture of safety.
- Essential Street Operations provides internal and external customer service. Collaborates and coordinates with other City departments, Larimer County, State agencies, utility companies, school districts, Colorado State University, media, businesses, and residents.
- Roadway system maintenance addresses potholes, repairing pavement edge failures, bridge maintenance and guardrail maintenance and cleaning, smoothing depressions and ruts, street patching, and crack sealing.

#### **Links to Further Details:**

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

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: Street maintenance, high-functioning intersections, multi-modal facilities, and completion of the sidewalk network are a high priority for the community. The cost of infrastructure maintenance continues to increase rapidly along the Front Range.
- TM 6.1 - Improve safety for people using all modes of travel.: Quality infrastructure is necessary to improve safe, and accessible, well functioning, high quality intersections, streets, bikeways, sidewalks and trails.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: The Streets Department optimizes the use of the latest technology to enhance data-driven decision making, create efficiencies, manage costs, and assist with continual improvement processes. Citizen requests are tracked and measured in specialized software to provide world class customer service.

#### **Improvements & Efficiencies**

- LED lights are being installed inside and outside the Streets facility to reduce energy usage. The Streets Department continues to reduce energy usage in the building and has reduced carbon emissions by 26.89% over 2005 baseline numbers. This represents an additional 10% reduction from 2015 and shows good progress toward the organizational goals.



### **Offer 10.3: Essential Street Operations**

#### **Offer Type: Ongoing**

- In 2019, the Streets Department achieved re-certification of our Environmental Management System (EMS). This entailed meeting requirements of the latest International Organization for Standardization (ISO) 14001:2015 standard. This system provides a framework to ensure environmental compliance, reduce environmental impacts, and to continually improve the Streets operation.

#### **Performance Metrics**

- TRAN 18. Pothole response time

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=92937.html>

Performance Measure Reason: 2019 Average 24 hours. Decreased damage to City infrastructure or resident property keep maintenance costs down. Community satisfaction and confidence of tax payer fund usage and reduced potential for damage to resident's vehicles.

- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91508.html>

Performance Measure Reason: In 2019 PCI average was 74.6 translates to a B grade or good in level of service (LOS - A being the best and F the worst). Good roads cost less to maintain. Community satisfaction with tax dollars are being used wisely. Extends the life cycle of infrastructure and decreases future maintenance costs.

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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

added measure reasons

CAO/CPIO edits

#### **Offer Profile**

Offer Owner: LSchneider

Lead Department: Streets



**10.3: Essential Street Operations**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	10.50
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	832,725
512000 - Benefits	241,104
519000 - Other Personnel Costs	(19,345)
<b>510000 - Personnel Services</b>	<b>1,054,484</b>
521000 - Professional & Technical	151,275
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>151,275</b>
531000 - Utility Services	118,952
532000 - Cleaning Services	36,238
533000 - Repair & Maintenance Services	712,278
534000 - Rental Services	143,257
<b>530000 - Purchased Property Services</b>	<b>1,010,725</b>
541000 - Insurance	30,466
542000 - Communication Services	59,660
543000 - Internal Admin Services	700
544000 - Employee Travel	15,100
549000 - Other Purchased Services	9,000
<b>540000 - Other Purchased Services</b>	<b>114,926</b>
551000 - Vehicle & Equipment Supplies	28,243
552000 - Land & Building Maint Supplies	30,000
553000 - Infrastructure Maint Supplies	188,402
555000 - Office & Related Supplies	13,000
556000 - Health & Safety Supplies	10,300
559000 - Other Supplies	14,747
<b>550000 - Supplies</b>	<b>284,692</b>
565000 - Vehicles & Equipment	595,739
<b>560000 - Capital Outlay</b>	<b>595,739</b>
591000 - Transfers to Funds	133,600
<b>590000 - Transfers Out</b>	<b>133,600</b>
<b>Total Expenses</b>	<b>3,345,441</b>

## Transportation and Mobility



---

### Funding Sources

100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	477,335
100-General Fund: Reserves	Reserve	605,489
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	2,262,617
	<b>Funding Source Total</b>	<b>3,345,441</b>



### **Offer 10.4: Street Sweeping**

**Offer Type: Ongoing**

2021: \$719,115 and 5.25 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer provides strategic sweeping operations on streets and bike lanes throughout Fort Collins. As part of the street sweeping program, arterial streets (e.g., Horsetooth, Shields, Prospect) and their adjoining bike lanes are scheduled for sweeping once every two weeks. The Downtown area is swept two times per week. Residential and collector streets are swept four times per year.

Other components of the sweeping program include compliance with the Fugitive Dust Policy, bike lane sweeping, MAX/BRT sweeping, Mason Trail sweeping, and 24-hour emergency response for street and bike lane hazards.

Regular street sweeping is important for safety and overall air and water quality by removing debris. Regular street sweeping keeps debris out of the storm drains, improving the water quality and preventing street flooding by keeping storm drains open. Aesthetics is also an important consideration. Street sweeping has always been a demand from the public and the need will only increase as the street network expands with added lane miles and new residential areas.

Another benefit of sweeping is that it promotes the City as a bicycle-friendly community by providing safe traveling surfaces for bicycle commuters. Without regular bike lane sweeping, debris such as dirt and glass from the roadway is forced into the bike lanes and road shoulders.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- ENV 4.2 - Improve indoor and outdoor air quality.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

#### **Additional Information**

- The sweeping program assists the Utilities Department with sweeping services for water main breaks; Stormwater contributes \$220,000 per year.

The sweeping program also provides accident clean up assistance to the Police and Fire Departments.

Streets partners with the Parks Department clearing pedestrian walkways and bridges and cleaning the Downtown area.

#### **Links to Further Details:**

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



## Offer 10.4: Street Sweeping

Offer Type: Ongoing

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: The sweeping program supports emergency services to clean up accident debris and dumped loads on the roads. Streets are kept clean and free of debris for safety and aesthetics of our city.
- ENV 4.2 - Improve indoor and outdoor air quality.: Street sweeping reduces fugitive dust from getting in the air by capturing the particulate matter so that it does not become airborne.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer helps prevent hazardous material and debris from getting into the runoff to the Poudre River.

### Improvements & Efficiencies

- A 2019 study evaluated the sweeping program using technology with promising results. Streets will continue to improve operations if future funding is available.

Streets applied for the AFC (ALT FUEL COLORADO) grant and if awarded will offset the costs of an all-electric street sweeper.

### Performance Metrics

- TRAN 9. Street sweeping: number of lane miles swept  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91513.html>

Performance Measure Reason: Allows Sweeping of major arterials twice a month, Downtown area once a week and residential streets 4 times a year. Community satisfaction with attractiveness and economic vitality. Increases air quality and lessens the amount of debris in the storm water system.

### Personnel Changes

- None

### Differences from Prior Budget Cycles

- Not applicable

### Explanation of Any Adjustments to Personnel Costs using object 519999

- None

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

Added measure reason  
CAO/CPIO edits



***Offer 10.4: Street Sweeping***

***Offer Type: Ongoing***

**Offer Profile**

Offer Owner: LSchneider

Lead Department: Streets



**10.4: Street Sweeping**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		5.25
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		336,185
512000 - Benefits		112,325
519000 - Other Personnel Costs		(7,783)
	<b>510000 - Personnel Services</b>	<b>440,727</b>
521000 - Professional & Technical		9,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>9,000</b>
533000 - Repair & Maintenance Services		221,293
	<b>530000 - Purchased Property Services</b>	<b>221,293</b>
541000 - Insurance		9,230
543000 - Internal Admin Services		270
	<b>540000 - Other Purchased Services</b>	<b>9,500</b>
551000 - Vehicle & Equipment Supplies		30,175
552000 - Land & Building Maint Supplies		3,500
556000 - Health & Safety Supplies		480
559000 - Other Supplies		4,440
	<b>550000 - Supplies</b>	<b>38,595</b>
	<b>Total Expenses</b>	<b>719,115</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	499,115
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	220,000
	<b>Funding Source Total</b>	<b>719,115</b>



### ***Offer 10.5: Planning, Development & Transportation (PDT) Work for Others***

***Offer Type: Ongoing***

2021: \$4,147,452 and 15.35 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This collaborative offer is an opportunity for City departments, Colorado State University, Poudre School District, developers and public agencies to purchase high quality goods and services at competitive prices from the Streets, Traffic and Engineering departments. This program pays for itself through revenue generated from the following services:

- Street Patching
- Traffic Control
- Snow Removal
- Road Construction
- Recycling Material
- Contract Sweeping
- Signs and Pavement Marking Installation
- Traffic Signal Construction

This program provides others with a quality product at a reduced cost while using City equipment and employee expertise. Through this program, the Streets Department provides street patching services for the Water, Wastewater and Light & Power departments, and maintenance and construction of new roads for Natural Areas and Wastewater. The program provides sweeping and snow removal services for the Civic Center Parking Structure, the Old Town Parking Structure, Police Services parking lots and various other City parking lots.

The Streets Department also provides traffic control services to all City departments on a full-time and emergency basis 24 hours a day, 365 days per year. Maintaining a high level of consistent, dedicated staff is critical to provide safe work zones for the traveling public and workers, no matter what the situation.

Traffic Operations typically builds or upgrades about four traffic signals per year for development or the City's Capital Improvement Projects. In addition, numerous signing and marking projects occur through this program. Funding for these projects comes from other jurisdictions, developers and other City departments.

Also included in this offer is the operation of the crushing/recycling facility. Through the crushing facility, the City avoids landfill fees by recycling material from street projects. The crushing facility accepts clean material from contractors and the public for free.



### **Offer 10.5: Planning, Development & Transportation (PDT) Work for Others**

#### **Offer Type: Ongoing**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.

#### **Additional Information**

- Not applicable

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Traffic control establishes safe work zones and protects workers and the traveling public from hazards.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Residents are provided quality, reliable traffic control services and products installed by highly trained staff at a reduced cost. This ensures consistency of design and materials, which promote efficient maintenance of critical infrastructure and compliance with design standards.
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: The Crushing/Recycling/Composting Facility helps advance the sustainability goals of the City of Fort Collins by taking products that would normally go to the landfill and processing them for reuse in the community. Specific examples include: asphalt, concrete, toilets, leaves and other organic materials.

#### **Improvements & Efficiencies**

- Combining "Work for Others" activities in Planning, Development and Transportation, this unique program is easier to manage in a cost effective way providing quality traffic construction services to the public at a reduced cost. For example, the average contractor built traffic signal costs approximately \$250K in comparison to City crews constructing a traffic signal at approximately \$180K.

#### **Performance Metrics**

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91512.html>



***Offer 10.5: Planning, Development & Transportation (PDT) Work for Others***

***Offer Type: Ongoing***

Performance Measure Reason: Snow removal for City owned and downtown parking lots for business, employee, and customer access. Allows City to run in a normal fashion and adds to economic vitality.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91513.html>

Performance Measure Reason: Provides essential safety service. Street cleaning for other departments such as project clean up, accident debris, obstacles in roadway. Pays for itself. Road safety for the community is a priority.

**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**

added measure reasons

CAO/CPIO edits

**Offer Profile**

Offer Owner: LSchneider

Lead Department: Streets



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

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	15.35
<b>Hourly (FTE)</b>	-
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	1,069,531
512000 - Benefits	318,994
519000 - Other Personnel Costs	(22,154)
<b>510000 - Personnel Services</b>	<b>1,366,371</b>
521000 - Professional & Technical	234,029
529000 - Other Prof & Tech Services	30,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>264,029</b>
531000 - Utility Services	31,156
533000 - Repair & Maintenance Services	662,450
534000 - Rental Services	53,800
535000 - Construction Services	150,000
<b>530000 - Purchased Property Services</b>	<b>897,406</b>
541000 - Insurance	29,263
542000 - Communication Services	1,500
543000 - Internal Admin Services	842
544000 - Employee Travel	800
549000 - Other Purchased Services	500
<b>540000 - Other Purchased Services</b>	<b>32,905</b>
551000 - Vehicle & Equipment Supplies	234,193
552000 - Land & Building Maint Supplies	96,048
553000 - Infrastructure Maint Supplies	841,000
554000 - Utility Supplies	75,000
556000 - Health & Safety Supplies	9,440
559000 - Other Supplies	82,600
<b>550000 - Supplies</b>	<b>1,338,281</b>
565000 - Vehicles & Equipment	248,460
<b>560000 - Capital Outlay</b>	<b>248,460</b>
<b>Total Expenses</b>	<b>4,147,452</b>

## Transportation and Mobility



---

### Funding Sources

292-Transportation Services Fund: Work for Others	Ongoing Restricted	4,147,452
	<b>Funding Source Total</b>	<b>4,147,452</b>



### **Offer 10.6: Reduction: Scale Down Essential Street Operations**

#### **Offer Type: Reduction**

2021: \$-313,203 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer would also eliminate the purchase of replacement equipment needed for operations. The cost of equipment repairs on the equipment not being replaced may increase.

There would be a reduction in the frequency of mowing of medians, possibly resulting in being out of compliance with municipal ordinances.

The number of repair projects to be completed on the MAX-BRT guideway would be reduced by approximately 50%. Patching on other streets would be reduced by approximately 35%.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations
- TM 6.1 - Improve safety for people using all modes of travel.

#### **Additional Information**

- Not applicable

#### **Scalability and explanation**

Scenario 1: \$313,203

MAX-BRT-\$60,000

Lease Purchase-\$20,938

Mowing (Medians/Shoulders)-\$164,591

Concrete & Asphalt-\$63,402

Training & Conference-\$4,272

Scenario 2: \$201,699

MAX-BRT-\$40,000

Lease Purchase-\$20,938

Mowing (Medians/Shoulders)-\$110,761

Concrete & Asphalt-\$30,000

MAX-BRT guideway repairs increased, adds permanent asphalt repairs. Mowing to code.

#### **Links to Further Details:**

- Not applicable



## Offer 10.6: Reduction: Scale Down Essential Street Operations

### Offer Type: Reduction

#### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: Street maintenance, high-functioning intersections, multi-modal facilities, and completion of the sidewalk network are a high priority for the community. The cost of infrastructure maintenance continues to increase rapidly along the Front Range.
- TM 6.1 - Improve safety for people using all modes of travel.: Quality infrastructure is necessary to improve safe, and accessible, well-functioning, high-quality intersections, streets, bike ways, sidewalks and trails.

#### Performance Metrics

- TRAN 18. Pothole response time

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=92937.html>

Performance Measure Reason: Good roads cost less to maintain. Community satisfaction decreased with slower response time. Increased infrastructure damage creates higher future repair costs for streets and damage to resident's vehicles. Bicycle safety may be reduced.

#### Personnel Changes

- None

#### Differences from Prior Budget Cycles

- Not applicable

#### Explanation of Any Adjustments to Personnel Costs using object 519999

- None

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

Updated Offer Title

#### Offer Profile

Offer Owner: LSchneider

Lead Department: Streets



**10.6: Reduction: Scale Down Essential Street Operations**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
521000 - Professional & Technical		(62,272)
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(62,272)</b>
533000 - Repair & Maintenance Services		(164,591)
534000 - Rental Services		(20,938)
	<b>530000 - Purchased Property Services</b>	<b>(185,529)</b>
544000 - Employee Travel		(2,000)
	<b>540000 - Other Purchased Services</b>	<b>(2,000)</b>
553000 - Infrastructure Maint Supplies		(63,402)
	<b>550000 - Supplies</b>	<b>(63,402)</b>
	<b>Total Expenses</b>	<b>(313,203)</b>
<hr/>		
<b>Funding Sources</b>		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	(313,203)
	<b>Funding Source Total</b>	<b>(313,203)</b>



### **Offer 10.7: Reduction: Scale Down Street Sweeping**

#### **Offer Type: Reduction**

2021: \$-125,342 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This reduction offer would reduce residential sweeping from four times per year to two times per year. Sweeping staff will be utilized in the Streets Department patching crews to haul materials. The additional personnel costs in those areas will be offset by the reduction in hiring trucking companies to haul materials. This reduction will result in more accumulation of debris on residential streets and bike lanes. Our customer service reputation will diminish with our inability to respond to resident complaints. In addition, fugitive dust will increase throughout the community, which could impact the health of some residents.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- ENV 4.2 - Improve indoor and outdoor air quality.

#### **Additional Information**

- Not applicable

#### **Scalability and explanation**

Scenario 1: \$128,000 reduction:

Residential and Collector sweeping would be done twice a year; down from the usual 4 times/year.

Scenario 2: \$64,000 reduction:

Residential and Collector sweeping would be done 3 times a year; down from the usual 4 times/year.

Scenario 3: \$53,000 reduction:

Collector streets would be swept 4 times a year and residential streets 3 times a year; down from the usual 4 times/year.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Improve safety for people using all modes of travel.: The sweeping program supports emergency services to clean up accident debris and dumped loads on the roads. Streets are kept clean and free of debris for safety and aesthetics of our city.
- ENV 4.2 - Improve indoor and outdoor air quality.: Street sweeping reduces fugitive dust from getting in the air by capturing the particulate matter so that it does not become airborne.



***Offer 10.7: Reduction: Scale Down Street Sweeping***

**Offer Type: Reduction**

**Performance Metrics**

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91513.html>

Performance Measure Reason: The number of lane miles swept for Arterials, Collectors, Residential and bike lanes has an impact to the community aesthetics, safety and air quality. Reduction will result in increased debris on streets, bike lanes, and increase debris to stormwater infrastructure. Air quality is negatively impacted.

**Personnel Changes**

- shifting of personnel costs

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Updated Offer Title

**Offer Profile**

Offer Owner: LSchneider

Lead Department: Streets



**10.7: Reduction: Scale Down Street Sweeping**

**Reductions, Redeploys and Revisions (off year)**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		(44,999)
512000 - Benefits		9,972
519000 - Other Personnel Costs		(277)
	<b>510000 - Personnel Services</b>	<b>(35,304)</b>
521000 - Professional & Technical		(74,600)
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(74,600)</b>
533000 - Repair & Maintenance Services		(15,438)
	<b>530000 - Purchased Property Services</b>	<b>(15,438)</b>
	<b>Total Expenses</b>	<b>(125,342)</b>
<hr/>		
<b>Funding Sources</b>		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	(125,342)
	<b>Funding Source Total</b>	<b>(125,342)</b>



### **Offer 10.9: Enhancement: Snow and Ice Removal**

#### **Offer Type: Enhancement**

2021: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will allow continual high quality snow and ice removal services for all modes of transportation through the Snow and Ice Program. A well planned and executed winter operations plan is imperative. This plan strives to maximize services while minimizing the impact to the environment as well as being cost efficient. The goal is to remove snow and ice from streets, bike lanes, sidewalks and pedestrian access ramps 24 hours after the storm. While the severity of each winter storm is unpredictable, the Streets Department will continue to work within its resources to maintain the highest level of customer service possible while balancing efficiency in snow and ice control. No two storms are identical and weather conditions can vary significantly during the winter months. Different conditions require different tactics and corresponding strategies. During the snow season, crews are assigned to shifts to respond 24/7 to weather events.

The Streets operating budget from 2010 to 2019 rose \$200,000; approximately 16%. During the last decade expenses have increased above the funding on average by 71%. Please see link to table for comparison of budget to actual.

There are many factors that create expenses each year, including the number and type of storm events. During the last five years material costs have increased 9.7%, cost to clear sidewalks of snow 19.5%, and personnel costs have risen. Streets embraces our mission to provide exceptional service for an exceptional community; since 2014, resident requests have increased by 55%.

The Streets Department is a proponent of the City of Fort Collins bicycle program and as protected bike lanes are installed, Streets holds the responsibility to clear snow; the average price per foot of bollard-protected lanes is \$7.28.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- SAFE 5.4 - Continue to deploy comprehensive emergency preparedness and management strategies.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

#### **Additional Information**

- Operations includes snow removal from 1,957 lane miles of City streets, as well as bike lanes, sidewalks, pedestrian access ramps, pedestrian trails (including the Mason Trail), parking lots and the Downtown area. This program includes deicing materials, labor and equipment costs needed to respond to snow/ice events.



### **Offer 10.9: Enhancement: Snow and Ice Removal**

#### **Offer Type: Enhancement**

- Preparation of staff include a two-day intensive training every year on challenges, equipment readiness, personnel, plow routes, technology, and materials.
- Public safety: Snow removal services are offered 24 hours a day, 7 days a week with the goal of providing a safe transportation network for emergency services, motorists, bicyclists, and pedestrians. To provide quality customer service, all requests are tracked and responded to accordingly.
- City-wide economic, environmental, and financial sustainability: Commerce can thrive year-round by providing access for all modes of transportation. Snow and ice removal services promote fuel conservation by preventing wheel slippage, decreasing emissions and preventing damage to vehicles.
- Snow and ice removal for 39 unclaimed pedestrian connectors: These walkways are scattered throughout the community. They are considered a potential risk to public safety, especially for school children who utilize neighborhood walkways frequently.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$1,000,000

#### **Scalability and explanation**

n/a

#### **Links to Further Details:**

- [https://coftc-my.sharepoint.com/:f/g/personal/pstreeter\\_fcgov\\_com/EmuKzX4QAatBhhY5awpjV2EBrC9yRAHbCBWkth4aqKstsw?e=wjewUp](https://coftc-my.sharepoint.com/:f/g/personal/pstreeter_fcgov_com/EmuKzX4QAatBhhY5awpjV2EBrC9yRAHbCBWkth4aqKstsw?e=wjewUp)
- <http://www.fcgov.com/streets/snow-ice.php>

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: The Streets Department provides efficient and timely snow removal services. Studies show snow and ice control operations reduce vehicle accidents and may prevent serious injuries.
- SAFE 5.4 - Continue to deploy comprehensive emergency preparedness and management strategies.: The Streets Department developed a comprehensive Master Snow Removal Plan handbook that includes an emergency plan. This handbook is a City Council approved document. It is updated annually, and a yearly two-day training is conducted to be prepared for snow emergencies. The Streets Department collaborates with other City departments and other emergency services agencies and providers.



### **Offer 10.9: Enhancement: Snow and Ice Removal**

#### **Offer Type: Enhancement**

- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: - It is vital to keep traffic flowing no matter what the weather conditions. Commerce can continue to thrive when snow and ice are cleared from roadways, bike lanes, and sidewalks.

#### **Performance Metrics**

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91512.html>

Performance Measure Reason: Historical costs to respond to weather events to ensure a network for emergency vehicles (Fire, Ambulance, Police) for quick responses. Provide snow removal for all modes of transportation. Improves air quality. The quicker the snow is removed the less likely it is for ice to develop on the street which is more difficult and costly to remove. Data indicates the need for increased budget.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- none

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

- Not applicable

#### **Offer Profile**

Offer Owner: LSchneider

Lead Department: Streets



**10.9: Enhancement: Snow and Ice Removal**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
532000 - Cleaning Services		400,000
	<b>530000 - Purchased Property Services</b>	<b>400,000</b>
553000 - Infrastructure Maint Supplies		600,000
	<b>550000 - Supplies</b>	<b>600,000</b>
	<b>Total Expenses</b>	<b>1,000,000</b>
<hr/>		
<b>Funding Sources</b>		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	1,000,000
	<b>Funding Source Total</b>	<b>1,000,000</b>



### **Offer 10.10: Reduction: Scale Down Street Maintenance Program**

#### **Offer Type: Reduction**

2021: \$-803,697 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

The proposed 5% Reduction Offer would decrease the 2021 Street Maintenance Program (SMP) Base Offer 10.1 from \$16,192,355 to 15,388,658.

A 5% budget reduction would lower the 2021 resurfacing efforts by approximately 15 lane miles. The postponed projects would be delayed to 2022. Projects chosen will be selected based on classification (i.e., residential streets, which serve less traffic), their existing condition, and their ability to be postponed a year.

The impacts of a one year reduction would be minimal in the short term but would have a rolling impact of delaying similar efforts for the foreseeable future.

Construction costs have increased on average 5% each year, so any projects delayed would be anticipated to cost 5% more with each year delay.

The long term impacts of these budget cuts to the system level of service would be dependent on the strength of the yearly budgets beyond 2021. Modeled impacts to the Pavement Condition Index (PCI) and the return period are shown on Exhibit A (see link). Reduced funding levels reduce the network PCI over time.

The City has committed to maintaining a network Level of Service "B" or "Good" rating, which is a 70 PCI rating or greater. PCI is based on a 0 100 scale with 100 being the highest rating achievable. In short, "Good" roads costs less to maintain.

The proposed 5% reductions would delay the ability to restore the average road resurfacing return period to the historic, pre 2019, 20 year cycle. This 20 year return period was the average amount of time between major maintenance work performed on any given road. The average return period for 2020 and 2021, with the reduced budgets, is calculated to be 23 years.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations
- TM 6.1 - Improve safety for people using all modes of travel.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

#### **Additional Information**

- Not applicable



### **Offer 10.10: Reduction: Scale Down Street Maintenance Program**

**Offer Type: Reduction**

#### **Scalability and explanation**

None

#### **Links to Further Details:**

- <https://www.fcgov.com/streets/>
- [Exhibit A:  
https://coftc-my.sharepoint.com/:b:/g/personal/pstreeter\\_fcgov\\_com/ETXH2D6lom1Cl6HMTT9-XXUBwOPd45y0t7R0jPN7CUDo6w?e=sCrhjH](https://coftc-my.sharepoint.com/:b:/g/personal/pstreeter_fcgov_com/ETXH2D6lom1Cl6HMTT9-XXUBwOPd45y0t7R0jPN7CUDo6w?e=sCrhjH)

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: The City of Fort Collins has set a goal to achieve and maintain an average PCI of 70 to 85 for all City streets which equates to Level of Service (LOS) "B" or "Good" rating.
- TM 6.1 - Improve safety for people using all modes of travel.: SMP staff collaborates on all projects with other City departments such as FC Moves, Traffic, Transport, and Engineering to implement safety opportunities that exist for all modes of travel.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience. Using the PCI as a foundation, staff uses software to model the projected network condition and the estimated life cycle costs. The software also helps identify maintenance and rehabilitation requirements for budgeting and planning.

#### **Performance Metrics**

- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91508.html>  
Performance Measure Reason: To ensure we maximize budget reduction with project selection to minimize impact to overall PCI. Adjustments to scope of work will be crucial to program effectiveness. Reduction will result in drop in road condition ratings.
- TRAN 3. Cumulative Lane Miles of Roadway Pavement Improved  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91507.html>  
Performance Measure Reason: Reduction of lane miles resurfaced. The criteria used were existing road conditions and least impact to community. Delay of maintenance will increase future costs and decrease infrastructure life.
- TRAN 50. % of residents responding very good/good - Street maintenance in Fort Collins



***Offer 10.10: Reduction: Scale Down Street Maintenance Program***

**Offer Type: Reduction**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109983.html>

Performance Measure Reason: Community feels using tax dollars wisely. Reduction may drop community satisfaction related to road condition.

**Personnel Changes**

- None

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Updated Offer Title

**Offer Profile**

Offer Owner: LSchneider

Lead Department: Streets



**10.10: Reduction: Scale Down Street Maintenance Program**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
533000 - Repair & Maintenance Services		(803,697)
	<b>530000 - Purchased Property Services</b>	<b>(803,697)</b>
	<b>Total Expenses</b>	<b>(803,697)</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		(97,154)
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	(388,616)
292-Transportation Services Fund: Sales & Use Tax Pavement Management	Ongoing Restricted	(317,927)
	<b>Funding Source Total</b>	<b>(803,697)</b>



## **Offer 22.1: Harmony Road Maintenance**

**Offer Type: Ongoing**

2021: \$272,641 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will support ongoing maintenance and operation of a key City arterial to ensure quality infrastructure and smooth traffic flow.

Harmony Road is a major arterial road that links I 25 to U.S. Highway 287. In 2006, the City received funding from the Colorado Department of Transportation (CDOT) to own and maintain Harmony Road. The funding is currently part of the 292 fund and is identified as the Harmony Road Maintenance Fund. This is a joint offer between the Streets and Traffic departments to provide routine maintenance such as sweeping, snow and ice removal, pothole repair, traffic signs and signal repairs, pavement markings, and mowing the road shoulders and medians. The expenditures for these activities are drawn directly from the Harmony Road Reserve.

This offer also includes the landscaping, maintenance and utility costs for the Harmony Transfer Center, also known as the Harmony Park and Ride, and the Harmony/I 25 interchange. This facility serves a variety of multi modes and socio economic groups, including carpoolers, shuttle riders to and from Denver International Airport, and bicyclists. Located on East Harmony Road near I 25, the Harmony Transfer Center serves as a primary hub for carpoolers and shuttle services to and from Denver International Airport. The Streets Department provides sweeping, mowing, patching, striping, signage, trash removal, snow and ice removal, and other maintenance activities at the Transfer Center. The Streets Department also maintains an information kiosk and leases covered bike lockers at the facility. Beyond the Harmony Transfer Center, this offer also includes regular landscaping, mowing, trash removal and other maintenance activities throughout the entire Harmony/I 25 interchange, and adjoining medians and rights of way.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### **Additional Information**

- Not applicable

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

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



## Offer 22.1: Harmony Road Maintenance

### Offer Type: Ongoing

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: This is the southern entrance into Fort Collins and a primary route for commuters and travelers going to and from the Denver metro area and other communities along the Front Range. This offer supports the ongoing maintenance and operation to ensure quality infrastructure and smooth traffic flow.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: The City utilizes preventative maintenance programs to ensure quality infrastructure in a cost-effective manner.

### Improvements & Efficiencies

- Continue the installation of thermoplastic pavement markings at intersections on Harmony Road. Thermoplastic lasts longer and increases pavement marking visibility.

### Performance Metrics

- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91508.html>

Performance Measure Reason: Safeguarding the condition of one of the highest used gateway for community attractiveness and safety. Economic vitality of a major business corridor.

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91512.html>

Performance Measure Reason: Major travel corridor spine for emergency access and community members access to essential needs. Community safety and satisfaction of tax dollar usage.

### 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

added measure reasons  
CAO/CPIO edits

### Offer Profile

Offer Owner: LSchneider  
Lead Department: Streets



**22.1: Harmony Road Maintenance**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		8,000
	<b>510000 - Personnel Services</b>	<b>8,000</b>
521000 - Professional & Technical		13,380
529000 - Other Prof & Tech Services		4,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>17,380</b>
531000 - Utility Services		20,000
533000 - Repair & Maintenance Services		147,185
	<b>530000 - Purchased Property Services</b>	<b>167,185</b>
551000 - Vehicle & Equipment Supplies		5,100
552000 - Land & Building Maint Supplies		15,000
553000 - Infrastructure Maint Supplies		58,976
559000 - Other Supplies		1,000
	<b>550000 - Supplies</b>	<b>80,076</b>
	<b>Total Expenses</b>	<b>272,641</b>
<hr/>		
<b>Funding Sources</b>		
292-Transportation Services Fund: Reserves Harmony Rd	Reserve	272,641
	<b>Funding Source Total</b>	<b>272,641</b>



### **Offer 41.2: Streetscape Maintenance**

**Offer Type: Ongoing**

2021: \$1,010,346 and 3.01 FTE, 2.76 Hourly FTE

#### **Offer Summary**

Funding this offer maintains 87 acres of streetscapes (medians and parkways). Streetscapes help provide safe, functional and visually appealing streets for the community. A majority of streetscapes are located in arterial roadways. The Parks Department assumes responsibility for new streetscape maintenance from the Engineering Department after a two year, post-construction warranty period is complete. Basic maintenance for turf, low density planting areas and hardscapes is provided by private contractors. Contractual duties include maintaining irrigation systems, mowing, trimming, weeding and cleaning. Outsourcing this maintenance operation has kept maintenance costs low for these areas that require routine basic maintenance. The Forestry Division provides tree care for all streetscapes with funding located in Offer 42.1.

In 2013, new Fort Collins Streetscape Standards were implemented. These new standards require more intensive maintenance with an emphasis on horticulture and plant survival. Local contractors do not have the expertise to handle the higher level of maintenance required for these areas. Poor maintenance is the primary cause of plant failure. Subsequently, the Parks Department horticulture staff has assumed responsibility for more than 10 acres of new and renovated medians with high density plantings. This approach has been a success in keeping plant life alive and thriving under difficult conditions. The horticulture crew will continue to maintain all new streetscapes developed under the new standards with high density planting to ensure the success of these locations.

This program contributes to safe traffic flow on City streets as well as a visually appealing community. These sites create inviting entryways into the community and attractive landscaping that enhances the value of the community.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

#### **Additional Information**

- Plants in commercial landscapes, both annual and perennial, are heavily impacted by the public and automobile traffic. It is necessary to continually coordinate horticultural renovations if plant diversity and enhanced aesthetics are desired within the community. Currently enhanced coordination with Engineering is essential to stabilize the streetscape landscape before turnover to Parks.



### **Offer 41.2: Streetscape Maintenance**

#### **Offer Type: Ongoing**

- IMPACT TO PROJECTED REVENUE: Revenue is collected through the Colorado Department of Transportation (CDOT) (\$14,000) for maintenance of medians along the Harmony corridor that are not in the City limits.
- Utility installations in the right-of-way have increased the need for irrigation repairs due to boring, trenching, etc. of electric, water, and fiber lines as well as traffic control devices.
- Most enhanced streetscapes are located along well traveled arterial corridors. This requires additional resources for traffic control during maintenance activities. Traffic control takes significant time to coordinate and schedule but is integral to employee and public safety and meeting City safety goals.

#### **Links to Further Details:**

- <http://www.fcgov.com/planning/pdf/streetscape.doc.pdf>

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: This offer supports maintaining streetscape infrastructure as part of high functioning transportation corridors. It also provides the desired aesthetic components for City entryways, high visibility intersections and main arterials along transportation corridors.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer provides the resources to appropriately maintain streetscapes for reliability and longevity of plant life and to improve the overall customer experience as they travel throughout Fort Collins.

#### **Improvements & Efficiencies**

- The enhanced medians crew created a series of median operations safety training videos. They are designed to be viewed by new employees to familiarize themselves with situations they will encounter while working on the medians. The training takes place in an office setting where the trainee can ask questions before working in traffic.
- Enhanced medians staff now use reflective Hi-Viz t-shirts instead of reflective vest when on medians. This eliminates the risk of vests getting snagged on plant foliage and endangering employees.
- A 12,000 lb. capacity dump trailer was purchased to be used in the medians operation. This increased the volume of organic and inorganic material the staff can haul to and from each work site, reducing trips. This trailer is significantly less expensive than an equivalent volume dump truck.



### **Offer 41.2: Streetscape Maintenance**

#### **Offer Type: Ongoing**

- A hail-protection system was installed over the area where annual and perennial plants are stored. This structure consists of metal framing with sliding mesh fabric screens. This will reduce damage to plants and save on replanting costs.
- Streetscape information has been updated in GIS and new infrastructure information, like irrigation systems, is continuously being added. This information is then able to be shared with all City departments and contractors through FC Maps.
- Approximately 30% of streetscape sites, mainly the sites with large water budgets, are now utilizing web-based smart irrigation controllers to assist with water conservation efforts.

#### **Performance Metrics**

- TRAN 68. Trained Observer Program – Percentage of Medians Ratings With No Problems  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=524001.html>

Performance Measure Reason: The offer directly effects this rating. Lack of appropriate maintenance will increase problems on the medians and will effect the aesthetic and possibly create line of sight hazards on the medians.

#### **Personnel Changes**

- There are no personnel changes from what was approved in the previous budget cycle.

#### **Differences from Prior Budget Cycles**

- This offer is being increased this budget cycle by the approved enhancement for new median maintenance in the prior budget cycle. The enhancement was approved for \$234,599 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**

CAO/CPIO edits

#### **Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**41.2: Streetscape Maintenance**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		3.01
<b>Hourly (FTE)</b>		2.76
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		217,735
512000 - Benefits		58,888
519000 - Other Personnel Costs		(3,670)
	<b>510000 - Personnel Services</b>	<b>272,953</b>
531000 - Utility Services		176,468
532000 - Cleaning Services		15,000
533000 - Repair & Maintenance Services		426,623
	<b>530000 - Purchased Property Services</b>	<b>618,091</b>
542000 - Communication Services		715
543000 - Internal Admin Services		161
	<b>540000 - Other Purchased Services</b>	<b>876</b>
551000 - Vehicle & Equipment Supplies		5,087
552000 - Land & Building Maint Supplies		55,500
556000 - Health & Safety Supplies		1,000
558000 - Chemical Supplies		1,000
559000 - Other Supplies		839
	<b>550000 - Supplies</b>	<b>63,426</b>
564000 - Improvements Other Than Bldg		55,000
	<b>560000 - Capital Outlay</b>	<b>55,000</b>
	<b>Total Expenses</b>	<b>1,010,346</b>

**Funding Sources**

100-General Fund: BOB O&M	Ongoing Restricted	16,000
100-General Fund: Ongoing	Ongoing	729,437
100-General Fund: Park Fees	Ongoing Restricted	14,000
100-General Fund: Prior KFCG 0.60% - 1-Time Revenue	One-Time Restricted	250,909
	<b>Funding Source Total</b>	<b>1,010,346</b>



### **Offer 41.3: Enhancement: Horticulture/Streetscapes Crew Chief**

**Offer Type: Enhancement**

2021: \$0 and 1.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide necessary supervision and contract oversight for the expanding streetscapes and horticultural program within the Parks Department. The growth of this program is driven by continual construction of new streetscapes and by the 2013 Streetscape Standards, which has resulted in more complex planting areas. Currently, this staffing resource is being provided by the Parks Senior Specialist in charge of the Parks Asset Management program and a Parks Supervisor. This staffing model is diverting resources away from several essential programs and is not sustainable. This position will provide needed vision, direction and supervision for this program and will allow for a reallocation of resources needed in other areas of the Parks Department.

This position's responsibilities will be:

- Oversight of the two streetscape maintenance contractors that maintain 80 acres of turf, low density plantings and hardscape medians spread throughout the City.
- Supervise the internally staffed Enhanced Streetscape Horticultural program (implements 2013 Streetscape Standards for streetscapes with high density plantings). Since its inception in 2015, this program has expanded to 15 acres necessitating supervision by a Crew Chief.
- Coordination with Engineering on streetscape projects; work with Streetscape Standards team (5 6 projects per year).
- Coordinate the Parks Horticultural Program that supports planted areas in Parks, Facilities, Cemeteries, and Golf (approximately 470,000 square feet in 640 planting areas).
- Supervise three Park Technicians and 11 hourly positions.
- Outreach and coordination with the CSU Horticultural Program and the City's Vegetation Team.
- Water management of all contracted and enhanced median sites; includes 115 potable water taps and irrigation repairs.
- Assistance with median renovations that are managed through the Parks Asset Management Program (when funding is available).

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

#### **Additional Information**

- IMPACT TO PROJECTED REVENUE: This position will be funded in 2021 through Engineering projects with a more permanent funding source to be established with Engineering moving into 2022.



### **Offer 41.3: Enhancement: Horticulture/Streetscapes Crew Chief**

#### **Offer Type: Enhancement**

- Areas of maintenance responsibility for this program expanded to gateway entrances to the City, including I-25/392 interchange and major intersections along College Avenue (Harmony/College, Prospect/College), Mulberry Bridge and the CSU underpass (Elizabeth and Shields) were added in 2019.
- Additionally, the underpass at Foothills Mall, Lincoln Bridge, Lincoln Corridor, Capstone Cottages, Prospect and College and Strauss Cabin and Harmony Road intersection were added to this program in 2020.
- In the near future, the streetscape project workload will include supporting design and construction efforts for: Lemay and Vine Overpass, Suniga corridor (Engineering as well as Developer-led), East Prospect widening, I-25 & Prospect interchange, Timberline by Trilby, Trilby & College, Oak Street Stormwater Project, Mountain Avenue reshaping, and Taft from Horsetooth to Harmony.
- The management and tracking of this program has increased the need for technical GIS expertise. All streetscapes have been measured and mapped with associated water taps on the City's GIS system. This position will need the technical expertise to continue this process as new medians are added to the system.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

no

#### **Links to Further Details:**

- [http://www.fcgov.com/planning/pdf/streetscape\\_doc.pdf](http://www.fcgov.com/planning/pdf/streetscape_doc.pdf)
- [Click on this link and select Medians & Parkways in available maps](https://gisweb.fcgov.com/HTML5Viewer/Index.html?viewer=FCMaps)  
<https://gisweb.fcgov.com/HTML5Viewer/Index.html?viewer=FCMaps>

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: This offer supports maintaining streetscape infrastructure as part of high-functioning transportation corridors. It also provides the desired aesthetic components for city entryways, high visibility intersections and main arterials along transportation corridors. This position will create a consistent well maintained program throughout the City.



### **Offer 41.3: Enhancement: Horticulture/Streetscapes Crew Chief**

#### **Offer Type: Enhancement**

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer provides the resources to appropriately maintain streetscapes for reliability and longevity of plant life and to improve the overall customer experience as they travel throughout the City.

#### **Performance Metrics**

- TRAN 68. Trained Observer Program – Percentage of Medians Ratings With No Problems  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=524001.html>

Performance Measure Reason: The offer directly effects this rating. Lack of appropriate oversight and management of streetscape maintenance will increase problems on the medians and will affect the aesthetic and possibly create line of sight hazards on the medians.

- NLSH 63. % of residents responding very good/good - Community's visual attractiveness  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109863.html>

Performance Measure Reason: This offer substantially improves the attractiveness of Fort Collins major arterials and entryways into the city for all visitors and citizens to enjoy. Well maintained streetscapes visually resonate with the perception citizens have of community attractiveness.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**41.3: Enhancement: Horticulture/Streetscapes Crew Chief**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		64,979
512000 - Benefits		16,790
519000 - Other Personnel Costs		(81,769)
	<b>510000 - Personnel Services</b>	-
	<b>Total Expenses</b>	-
<hr/>		
<b>Funding Sources</b>		
No Funding Source Required	Ongoing	-
	<b>Funding Source Total</b>	-



### **Offer 41.4: Reduction: Scale Down Streetscapes Service Level**

#### **Offer Type: Reduction**

2021: \$-67,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Accepting this offer will reduce watering on streetscapes from 90% of plant/turf needs to 80% of plant/turf needs. This reduction will impact plant mortality. Plants will be more stressed in this harsh environment and may not live as long. Turf may look drier and not be as healthy. This offer will also eliminate lifecycle funding for streetscapes. The reduction will eliminate small renovations including planting and mulch replacement of small sections of streetscapes. Once plants die and mulch ages there will be no replacement. Overall, streetscapes will not look well maintained over time.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

#### **Additional Information**

- Savings from reduced maintenance:
  1. Reduced watering - \$12,000
  2. Elimination of lifecycle funding - \$55,000

#### **Scalability and explanation**

This offer is scalable. Any funding not taken will improve the streetscape program.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: This offer supports maintaining streetscape infrastructure as part of high-functioning transportation corridors. It also provides the desired aesthetic components for city entryways, high visibility intersections and main arterials along transportation corridors. Streetscapes may not look as well maintained with less water usage and no funding for renovations.



### **Offer 41.4: Reduction: Scale Down Streetscapes Service Level**

#### **Offer Type: Reduction**

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer provides the resources to appropriately maintain streetscapes for reliability and longevity of plant life and to improve the overall customer experience as they travel throughout the City. Less water may reduce the longevity of plants in this harsh environment and there will be no plant replacement or small renovations of streetscapes.

#### **Performance Metrics**

- TRAN 68. Trained Observer Program – Percentage of Medians Ratings With No Problems

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=524001.html>

Performance Measure Reason: The offer directly effects this rating. Lack of appropriate maintenance will increase problems on the medians and will effect the aesthetic and possibly create line of sight hazards on the medians.

#### **Personnel Changes**

- none

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

updated title

#### **Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**41.4: Reduction: Scale Down Streetscapes Service Level**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid orange;"/>		
<b>Expenses</b>		
531000 - Utility Services		(12,000)
	<b>530000 - Purchased Property Services</b>	<b>(12,000)</b>
564000 - Improvements Other Than Bldg		(55,000)
	<b>560000 - Capital Outlay</b>	<b>(55,000)</b>
	<b>Total Expenses</b>	<b>(67,000)</b>
<hr style="border: 2px solid orange;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	(67,000)
	<b>Funding Source Total</b>	<b>(67,000)</b>



### **Offer 44.1: Transit Fixed Route Network**

**Offer Type: Ongoing**

2021: \$17,110,754 and 123.25 FTE, 18.99 Hourly FTE

#### **Offer Summary**

Funding this offer will provide fixed-route transit service within the City of Fort Collins and regional service. This offer is a request for Transfort to continue to provide the following transportation options for the community: transit service throughout Fort Collins along 22 routes, which include the MAX, FLEX (regional service to Loveland/Longmont/Boulder), Around the Horn, Gold, and 18 local routes.

This proposal will pay for salaries and benefits, fleet maintenance, fuel, insurance, uniforms, support services and a contractual transit planner position. This offer also addresses support services such as road supervision, dispatching/scheduling, customer service, facility maintenance, utility costs, service development and public outreach, administrative staffing, technology support, communication expenses (telephone, wireless, etc.), passenger safety and code enforcement, supplies, and liability insurance. Additionally, this Offer will provide funding for a shared project with Poudre School District to study better way to collaborate on transportation issues and needs. The end product would create a working framework for a partnership with greater efficiencies and resource sharing where applicable.

Funding for this offer will come from a variety of sources:

- Federal Transit Administration (FTA) Section 5307 grants (~\$3.7M)
- State funding from FASTER (~\$200k)
- Advertising fees from buses and bus shelters (~\$300K)
- FLEX Contributions, Loveland Reimbursements, Fare & Pass Sales (~\$1.7M)
- An Agreement with Colorado State University and the Associated Students of Colorado State University to provide enhanced transit services to campus and surrounding areas (~\$2M)
- The General Fund or other City sources (~\$11M)

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.

#### **Additional Information**

- 2020 KFCG Funding for this offer - \$1,626,298 Vehicle Repair; \$515,000 Motor Fuel, Oil & Grease. Total KFCG funding in 2020 - \$2,141,298



### **Offer 44.1: Transit Fixed Route Network**

#### **Offer Type: Ongoing**

- Transfort operates 22 fixed routes throughout the City of Fort Collins and one regional route that serves Fort Collins, Loveland, Berthoud, Longmont and Boulder (provided with contributions from each community).
- Generally, transit service operates between 6:30AM-7PM, with six routes operating later evening service until 10:30PM and MAX BRT route operating from 5:30AM-12:30AM. Transit services operate 365 days per year.
- Route frequencies vary. MAX BRT and two CSU routes operate on 10-minute frequencies, other routes operate at either 30-minute or hourly frequencies.

#### **Links to Further Details:**

- [Transfort website www.ridetransfort.com](http://www.ridetransfort.com)

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: This offer provides the community's base fixed-route transit services including a regional route (FLEX) and a Bus Rapid Transit Route (MAX).
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This offer provides the community's base fixed-route transit service to provide modal options to driving. Public transportation is effective in reducing traffic congestion.

#### **Improvements & Efficiencies**

- Ridership decreased significantly beginning in March 2020 due to the Covid 19 pandemic.
- Implemented electronic fare and ticketing app to allow riders to purchase single-ride, monthly and annual passes through the app. Onboard validation allows passengers to verify their fare by scanning a QR code on their phone when boarding the bus. CSU students can tap their Ram Card on the validator upon boarding. Back-end software allows more accurate accounting.

#### **Performance Metrics**

- TRAN 1. Average # of Transfort riders per hour of operation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91505.html>

Performance Measure Reason: Shifting residents mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

- TRAN 2. Transfort Ridership (in thousands)



## ***Offer 44.1: Transit Fixed Route Network***

**Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>

Performance Measure Reason: Shifting residents mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals

### **Personnel Changes**

- Re-Org

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

added measure reasons

CAO/CPIO edits

### **Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**44.1: Transit Fixed Route Network**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	123.25
<b>Hourly (FTE)</b>	18.99
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	7,699,992
512000 - Benefits	2,683,213
519000 - Other Personnel Costs	(182,023)
<b>510000 - Personnel Services</b>	<b>10,201,182</b>
521000 - Professional & Technical	175,800
522000 - Governmental Services	575,000
529000 - Other Prof & Tech Services	210,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>960,800</b>
531000 - Utility Services	159,150
532000 - Cleaning Services	73,385
533000 - Repair & Maintenance Services	3,759,500
<b>530000 - Purchased Property Services</b>	<b>3,992,035</b>
541000 - Insurance	77,009
542000 - Communication Services	134,000
543000 - Internal Admin Services	7,136
544000 - Employee Travel	23,000
549000 - Other Purchased Services	127,400
<b>540000 - Other Purchased Services</b>	<b>368,545</b>
551000 - Vehicle & Equipment Supplies	1,305,300
553000 - Infrastructure Maint Supplies	6,000
555000 - Office & Related Supplies	65,000
559000 - Other Supplies	104,000
<b>550000 - Supplies</b>	<b>1,480,300</b>
591000 - Transfers to Funds	107,892
<b>590000 - Transfers Out</b>	<b>107,892</b>
<b>Total Expenses</b>	<b>17,110,754</b>

## Transportation and Mobility



---

### Funding Sources

100-General Fund: Ongoing	Ongoing	5,601,384
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans	One-Time Restricted	113,637
1-Time Revenue		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing	Restricted	2,147,161
Ongoing Revenue		
254-KFCG Fund: Other Transportation Reserves	Reserve	170,780
290-Transit Services Fund: Contributions	Ongoing Restricted	2,254,450
290-Transit Services Fund: Grant Revenue	One-Time Restricted	3,200,000
290-Transit Services Fund: Ongoing Revenue	Ongoing Restricted	1,423,242
290-Transit Services Fund: Prior Cycle Grant Awards	Reserve	1,200,000
290-Transit Services Fund: Reserves	Reserve	1,000,100
	<b>Funding Source Total</b>	<b>17,110,754</b>



### **Offer 44.3: Game Day Transit Service**

**Offer Type: Ongoing**

2021: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will enable Transfort to continue to provide enhanced transit routes during Colorado State University (CSU) football games.

These services are provided before, during and after football games hosted at CSU's Canvas Stadium. CSU and the City work together to design the service; the City is reimbursed for actual costs.

The City of Fort Collins and CSU have entered into an Intergovernmental Agreement (IGA) to fund these services. CSU funds the entire cost of this offer. Additional expanded service on game days necessary to fund community wide increased demand is funded in Transfort's ongoing core services offer (44.1).

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

- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.
- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.

#### **Additional Information**

- 40,691 passenger boardings during 2019 season service.  
4-minute MAX frequency during peak periods.  
Transfort operates up to 50 buses.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: Public transit provides equal opportunity to people of all income levels to enjoy efficient and safe transportation to community programs like sporting events.
- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: Funding this offer will support access to CSU home football games focusing on high demand and productivity.



### **Offer 44.3: Game Day Transit Service**

#### **Offer Type: Ongoing**

- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: Colorado State University football is an integral part of Fort Collins culture. Funding this offer will support access to CSU home games, thereby contributing to attendance and overall enjoyment of the new stadium.

#### **Improvements & Efficiencies**

- Customer service representatives and other departmental employees provided direct support on site at MAX and transit center locations to help customers navigate the system. The net effect for the customer was improved utilization of the transit system in a well planned, organized manner.

#### **Performance Metrics**

- TRAN 1. Average # of Transfort riders per hour of operation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91505.html>

Performance Measure Reason: Shifting residents mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

- TRAN 2. Transfort Ridership (in thousands)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>

Performance Measure Reason: Shifting residents mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109978.html>

Performance Measure Reason: Shifting residents mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. Customer satisfaction with this mode of travel is a good indicator of residents willingness to make this mode shift.

#### **Personnel Changes**

- none

#### **Differences from Prior Budget Cycles**

- Reduced offer amount by \$50k. This offer is completed funded by billing CSU.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**



***Offer 44.3: Game Day Transit Service***

***Offer Type: Ongoing***

- Not applicable

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

added measure reasons

CAO/CPIO edits

**Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**44.3: Game Day Transit Service**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
533000 - Repair & Maintenance Services		100,000
	<b>530000 - Purchased Property Services</b>	<b>100,000</b>
	<b>Total Expenses</b>	<b>100,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
290-Transit Services Fund: Contributions	Ongoing Restricted	100,000
	<b>Funding Source Total</b>	<b>100,000</b>



### **Offer 44.4: Dial-A-Ride**

**Offer Type: Ongoing**

2021: \$1,891,500 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide the federally mandated Dial A Ride paratransit service to Americans with Disabilities Act (ADA) eligible individuals within a 3/4 mile radius of an existing transit fixed route, Dial A Taxi service that provides taxi vouchers to Dial A Ride clients, and specialized shuttle service for individuals with a disability accessing Foothills Gateway, Inc.

The ADA stipulates that any transit agency offering fixed-route service must also provide paratransit service to eligible passengers within 3/4 of a mile of the fixed-route service area, during the same hours of service, and that the paratransit fare must not be more than twice the fixed-route regular fare. Passengers are pre certified for this door to door, on-demand service based upon their inability to access fixed-route bus services due to a disability. Transfort's paratransit service is called Dial A Ride and 100% of the service is provided by a third party vendor. This offer will specifically pay for contract provider expenses, based on a per passenger charge and inclusive of a dispatch function, and for the Transfort staff that are employed to manage the Dial A Ride program. Transfort also manages the paratransit service (Dial A Ride) contract for City of Loveland Transit (COLT) and is directly reimbursed from Loveland for costs incurred for paratransit services and contract administration fees.

The existing contract rate has increased each year. This offer also includes appropriation of funds for Dal A Taxi vouchers. Dial A Taxi trips must start in the paratransit service area, but can end at any location.

This offer also includes funding for Foothills Gateway Shuttle service provided by the paratransit third party vendor and SAINT volunteer transportation.

Funding for this offer is anticipated from four major sources: Federal Transit Administration Section 5307 grant funding, Section 5310 grant funding, passenger fares (\$2.50 per trip) and City General Fund.

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.

#### **Additional Information**



### **Offer 44.4: Dial-A-Ride**

#### **Offer Type: Ongoing**

- The budget amounts referenced in this include a sum of the paratransit service vendor's contracted per-passenger rates plus a monthly stipend for a dispatch function. Federal grant 5307 provides \$400,000 in funding for this service with a \$600,000 local match requirement. A portion of this service is also paid through passenger fares, which are \$2.50 per trip.
- Each Dial A Taxi voucher is \$20, regardless of trip length. Dial A Taxi is paid through a portion of federal grant 5310 which requires a 20% match. Transfort expects to use approximately \$151,000 in FY18, FY19, and FY20 5310 funds, which requires a 20% local match, or \$37,750 in local funds.
- Transfort manages the contract for the City of Loveland Transit's paratransit program. The City of Loveland reimburses Fort Collins for costs incurred for paratransit services and contract administration fees.
- The Foothills Gateway Shuttle provides two trips in the morning and two trips in the afternoon Monday through Friday for clients of Foothills Gateway. Anticipated cost of running the Foothills Gateway Shuttle in 2021 is approximately \$100,000.
- Senior Alternatives in Transportation (SAINT) provides volunteer transportation services for disabled and senior ambulatory passengers in Fort Collins. Transfort provides \$50,000 in funding to SAINT for their services.

#### **Links to Further Details:**

- [Civil Rights Compliance under the ADA](https://www.transit.dot.gov/regulations-and-guidance/safety/civil-rights-reviews)  
<https://www.transit.dot.gov/regulations-and-guidance/safety/civil-rights-reviews>

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: Public transportation provides personal mobility and freedom for people from every walk of life. Public transportation improves access to education and employment, which in turn leads to better long term economic opportunities.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: Funding this offer will allow individuals with disabilities the freedom of mobility to participate in our community for work, shopping, medical, school and social activities.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.: Paratransit ensures that our disabled community has the same access to public transportation as all others do.

#### **Improvements & Efficiencies**



### **Offer 44.4: Dial-A-Ride**

#### **Offer Type: Ongoing**

- Contract administration costs billed to City of Loveland Transit were increased to reflect actual hours of service provided by Transfort staff.

#### **Performance Metrics**

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109978.html>

Performance Measure Reason: Providing the federally mandated paratransit option ensures all residents of Fort Collins have access to safe and reliable transportation regardless of their age or ability. Public transportation improves access to education, employment and essential services.

#### **Personnel Changes**

- Not applicable

#### **Differences from Prior Budget Cycles**

- The City of Fort Collins entered into an intergovernmental agreement with the City of Loveland for paratransit services. Transfort provides oversight of City of Loveland Transit's paratransit operations through the existing paratransit contractor. The City of Loveland reimburses Transfort for services used and contract administration fees.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CAO/CPIO edits

#### **Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**44.4: Dial-A-Ride**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		1,890,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,890,000</b>
533000 - Repair & Maintenance Services		1,500
	<b>530000 - Purchased Property Services</b>	<b>1,500</b>
	<b>Total Expenses</b>	<b>1,891,500</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	1,024,500
290-Transit Services Fund: Grant Revenue	One-Time Restricted	530,000
290-Transit Services Fund: Ongoing Revenue	Ongoing Restricted	337,000
	<b>Funding Source Total</b>	<b>1,891,500</b>



### **Offer 44.5: Enhancement: Regional Transit Service Partnership from Greeley to Fort Collins**

**Offer Type: Enhancement**

2021: \$120,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer allows the City to continue contributing to the regional transit service between Greeley and Fort Collins operated by Greeley Evans Transit (GET) that began in January 2020. Travel among Northern Colorado communities continues to grow and it is estimated that over 14,000 people commute daily between Fort Collins, Windsor and Greeley. The high level of in commuting has a significant impact on congestion and quality of life for residents and travelers.

Regional services are a key mobility option that helps address the negative impacts of in commuting. Following the successes of FLEX, a regional service operated by Transfort that connects communities along Highway 287, and Bustang, a Colorado Department of Transportation (CDOT) service between Fort Collins and Denver, GET began providing an express route between Greeley and Fort Collins in 2020. The service operates 7 trips per day between Greeley and Fort Collins, with stops at Colorado State University (CSU), University of Northern Colorado (UNC) and Windsor. The alignment in Fort Collins includes I 25 from Highway 392 to Highway 14 with a stop at the Harmony Transfer Center (HTC), and along Highway 14/Mulberry to the CSU Transit Center. Passengers are able to make transfers to other routes at the CSU Transit Center and MAX and make transfers to Bustang and Transfort's Route 16 at the HTC.

Based on an initial survey, almost 3,000 faculty and students commute between Fort Collins and Greeley, and many others in nearby communities indicated a desire for regional transit service. During its first quarter of operation, the Poudre Express provided over 5,000 passenger trips. This service results in reduced intra regional commuting by single occupant vehicles, improved air quality and reduced greenhouse gas emissions, less congestion, and higher quality of life for commuters and residents. Funding partners include CDOT; the Cities of Greeley, Evans, Windsor, and Fort Collins; and CSU and UNC.

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

#### **Additional Information**

- \$20,000 of the \$120,000 ongoing cost is provided by CSU through an intergovernmental agreement.



### **Offer 44.5: Enhancement: Regional Transit Service Partnership from Greeley to Fort Collins**

#### **Offer Type: Enhancement**

- During the first quarter of service provided by the Poudre Express, the average customer rating was 4.78 out of 5.00 stars.
- Provides expanded mobility options for commuters traveling to Fort Collins and strengthens regional partnerships along the front range, including Windsor and Greeley.
- Reduces traffic congestion from commuters traveling into Fort Collins.
- Provides a direct transit link between Colorado State University and University of Northern Colorado.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

This offer is scalable and assumes funding commitments by the cities of Greeley, Windsor, CSU, Fort Collins, and CDOT. City funding would be reduced if additional partnership funding is secured. Reduction in funding could result in a reduction of stops in Fort Collins along the regional transit route, or an increase in fare for passengers.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership: This offer directly supports this strategic objective by providing another mobility option for commuters traveling between Greeley, Windsor and Fort Collins.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: Manage traffic congestion and improve high-priority intersections for all users: This regional route connecting Fort Collins, Windsor and Greeley removes single occupancy vehicles from highly congested corridors in these areas, including I-25, Hwy 392, Hwy 14/Mulberry and Harmony.



## **Offer 44.5: Enhancement: Regional Transit Service Partnership from Greeley to Fort Collins**

### **Offer Type: Enhancement**

- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: A single person, commuting alone by car, who switches a 20-mile round trip commute to existing public transportation, can reduce his or her annual CO2 emissions by 4,800 pounds per year, equal to a 10% reduction in all greenhouse gases produced by a typical two-adult, two-car household.

### **Performance Metrics**

- TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109978.html>

Performance Measure Reason: Providing a regional transit service between Greeley and Fort Collins offers alternative transportation for residents outside of Fort Collins to access the Transfort service area, downtown Fort Collins, and the CSU campus.

- TRAN 1. Average # of Transfort riders per hour of operation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91505.html>

Performance Measure Reason: This regional transit service will allow passengers outside of Fort Collins to access the Transfort system and increase passengers per revenue hour.

- TRAN 2. Transfort Ridership (in thousands)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>

Performance Measure Reason: This regional transit service will allow passengers from Greeley, Windsor and the UNC campus to access the Transfort fixed route system, thus increasing ridership on Transfort buses.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**44.5: Enhancement: Regional Transit Service Partnership from Greeley to Fort Collins**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
522000 - Governmental Services		120,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>120,000</b>
	<b>Total Expenses</b>	<b>120,000</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	100,000
290-Transit Services Fund: Contributions	Ongoing Restricted	20,000
	<b>Funding Source Total</b>	<b>120,000</b>



## **Offer 44.6: Enhancement: Replacement Buses Compressed Natural Gas (CNG)**

**Offer Type: Enhancement**

2021: \$1,860,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will fund the purchase of three Compressed Natural Gas buses to replace buses in the fleet that will be past their expected useful life of 12 years and/or 500,000 miles.

Transfort was awarded \$950,000 in FY21 Congestion Mitigation and Air Quality (CMAQ) and \$908,091 in Colorado's Multimodal Options Fund (MMOF) for the purchase of three CNG vehicles. The replacement of these vehicles will be almost completely funded by award funding. Replacement buses will meet accessibility as defined by the Americans with Disabilities Act. All buses being replaced will have met their useful life in years and/or miles. As buses age, they become much more expensive to maintain; therefore, replacing buses on a regular schedule will save on maintenance costs in the long term. Maintaining the fleet in a state of good repair also increases Transfort's service reliability, which in turn encourages ridership. CNG fueled buses emit less harmful emissions than traditionally fueled vehicles. Replacing buses in the fleet with alternative fueled vehicles will maintain this air quality benefit.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.

### **Additional Information**

- This project is consistent with the North Front Range Metropolitan Planning Organization's (NFRMPO) Regional Transportation Plan performance measure of replacing vehicles that have met or exceeded their useful life benchmark.
- MMOF funds must be spent by June 30, 2023. If this offer goes unfunded this year, there is a possibility the award funding will be rescinded.
- Maintaining the Fleet in a state of good repair (replacing vehicles at or past their useful life) increases system reliability by decreasing vehicle breakdowns and down time and costs related to maintenance.

### **Impact to Ongoing Expenses**

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



## **Offer 44.6: Enhancement: Replacement Buses Compressed Natural Gas (CNG)**

**Offer Type: Enhancement**

### **Scalability and explanation**

This is not scalable

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Improve safety for all modes of travel.
- TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: Grow Ridership

### **Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: Percent of revenue rolling stock that have met or exceeded their expected useful life.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**44.6: Enhancement: Replacement Buses Compressed Natural Gas (CNG)**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
565000 - Vehicles & Equipment		1,860,000
	<b>560000 - Capital Outlay</b>	<b>1,860,000</b>
	<b>Total Expenses</b>	<b>1,860,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
290-Transit Services Fund: Grant Revenue	One-Time Restricted	1,858,091
290-Transit Services Fund: Ongoing Revenue	Ongoing Restricted	-
290-Transit Services Fund: Reserves	Reserve	1,909
	<b>Funding Source Total</b>	<b>1,860,000</b>



### **Offer 44.7: Enhancement: Replacement Bus Zero Emissions & Charger**

#### **Offer Type: Enhancement**

2021: \$1,070,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer will fund the purchase of one Zero Emission Vehicle (ZEV) and the necessary charging infrastructure to replace a diesel vehicle past its useful life. To better align with the City's Climate Action Plan goal of becoming carbon neutral by 2050, Transfort began pursuing funding to replace rolling stock vehicles past their useful life with alternative fuel vehicles and plans to have the entire fleet converted to ZEVs by 2040. The purchase of ZEVs furthers the overall City goals of reducing greenhouse gas emissions and will allow for significant savings in maintenance and fuel costs moving forward.

The purchase of this bus and charging equipment will bring the total ZEVs in Transfort's fleet to three, which accounts for approximately 6% of the total fleet. This purchase will replace Transfort's last remaining diesel-fueled bus, meaning that with this purchase the fleet will be 100% fueled by alternative fuel, mostly Compressed Natural Gas (CNG). Replacement buses will meet accessibility as defined by the Americans with Disabilities Act. All buses being replaced will have met their useful life in years and/or miles. As buses age, they become much more expensive to maintain; therefore, replacing buses on a regular schedule will save on maintenance costs in the long term. Maintaining the fleet in a state of good repair also increases Transfort's service reliability, which in turn encourages ridership.

The total estimated cost of a ZEV is \$930,000 and depot charger is estimated to be \$140,000 for a total of \$1,070,000. In 2020 Transfort was awarded FY21 VW Settlement Funds by the Colorado Department of Transportation (CDOT) in the amount of \$652,200. Settlement funds will be used in conjunction with capital award funding Transfort receives annually from CDOT in the amount of \$200,000, which requires a \$50,000 local match. Therefore, this project will require an additional \$167,800 in local funding.

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ENV 4.2 - Improve indoor and outdoor air quality.

#### **Additional Information**

- This project is consistent with the Colorado Department of Transportation (CDOT) Statewide Transit Plan to reach CDOT's System Preservation and Environmental Stewardship objectives.
- This project is consistent with the North Front Range Metropolitan Planning Organization's (NFRMPO) Regional Transportation Plan by contributing to the region's air quality goals.



### **Offer 44.7: Enhancement: Replacement Bus Zero Emissions & Charger**

#### **Offer Type: Enhancement**

- It is estimated that over the 12-year lifetime of an electric bus approximately \$448,000 will be saved in maintenance costs compared with a traditional diesel vehicle and \$408,000 will be saved compared with a Compressed Natural Gas vehicle.
- Funding Breakdown:
  - FY21 VW Settlement Funds: \$652,200; 61% of total project cost
  - FY21 CDOT FASTER Capital Funds: \$200,000; 19% of total project cost
  - Total Local Funds: \$217,800; 20% of total project cost

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

Not scalable

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: ZEVs have the potential to improve customer experience through reduced noise and air pollution as well as reduce long-term operational cost.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The purchase of ZEVs furthers the overall City goals of reducing greenhouse gas emissions.
- ENV 4.2 - Improve indoor and outdoor air quality.: ZEVs emit no tailpipe emissions. In addition to the elimination of CO2 emissions, emissions of NOX, SO2, Low-Level Ozone and Particulate Matter will also be eliminated in association with this service when this project is implemented.

#### **Performance Metrics**

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

Performance Measure Reason: Percent of revenue rolling stock that have met or exceeded their expected useful life.



***Offer 44.7: Enhancement: Replacement Bus Zero Emissions & Charger***

***Offer Type: Enhancement***

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**44.7: Enhancement: Replacement Bus Zero Emissions & Charger**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
565000 - Vehicles & Equipment		820,000
569000 - Other Capital Outlay		250,000
	<b>560000 - Capital Outlay</b>	<b>1,070,000</b>
	<b>Total Expenses</b>	<b>1,070,000</b>
<hr/>		
<b>Funding Sources</b>		
290-Transit Services Fund: Grant Revenue	One-Time Restricted	852,200
290-Transit Services Fund: Reserves	Reserve	217,800
	<b>Funding Source Total</b>	<b>1,070,000</b>



### **Offer 44.8: Continuing Enhancement: Capital Assets & Projects**

#### **Offer Type: Enhancement**

2021: \$1,168,750 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide the funds for Transfort to complete projects related to transit planning and capital asset repair, including technology, rolling stock and equipment replacements. This offer is requesting appropriations totaling \$1,168,750 in 2021.

Transfort receives three annual federal formula awards from the Federal Transit Administration (FTA) that will fund this offer; these formula programs all require a 20% local match. 5339 funds can be used for capital repair, replacement and enhancement of assets. In 2021, Transfort anticipates \$430,000 in 5339 funds, which requires \$107,000 in local match. 5307 funds can be used to maintain and replace capital assets and for transit planning and design projects. In 2021, Transfort anticipates spending \$400,000 in 5307 funds on projects as described in this offer, which requires \$100,000 in local match. 5310 funds can be used for projects to benefit seniors and individuals with disabilities, including projects like maintaining, replacing and upgrading bus stops and bus stop amenities. In 2021, Transfort anticipates spending \$105,000 in 5310 funds on projects as described in this offer, which requires \$26,250 in local match.

Transfort receives federal award funding annually to repair and replace its capital equipment and facilities. Over time, federal funding has allowed Transfort to replace its aging fleet; repair and renovate its existing maintenance facility, bus stops and transit centers; and implement new technology that benefits Transfort and its customers. In total, funding this offer will allow Transfort to leverage \$935,000 in award funding with only \$233,750 in local match in 2021.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

#### **Additional Information**

- Leveraging of local funds for federal grants.
  - Pays for needed replacement and repairs of capital facilities and equipment.
  - Necessary for future federal capital funding.
  - Contributes to bus fleet upgrades to replace buses that have met or exceeded their useful life.
  - Contributes to replacing outdated equipment and assets with more sustainable, efficient equipment and assets.



### **Offer 44.8: Continuing Enhancement: Capital Assets & Projects**

#### **Offer Type: Enhancement**

- Examples of projects that could be funded with this offer include:
  - Ongoing repair of concrete throughout the City's transit centers
  - Significant landscaping repairs needed throughout grounds at transit centers and the MAX guideway
  - Bus stop pad repair and construction
  - Purchase of bus stop amenities
  - Vehicle Replacements
  - Transit equipment and asset repair, maintenance and replacement
- Some funds may be used toward fleet electrification, which will lead to efficiencies in maintaining vehicles as battery electric buses have lower lifetime maintenance costs.
- Maintaining the assets in a state of good repair (replacing vehicles at or past their useful life) increases system reliability by decreasing vehicle breakdowns and down time and costs related to maintenance.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

Not scalable

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: This offer provides funding to maintain Transfort assets in a state of good repair and allow for safe travel and access to Transfort facilities.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: This offer provides funding to build, repair, and maintain Transfort infrastructure and facilities. This offer will also provide the necessary resources to continue replacing buses at or past their expected useful life and will contribute to upgrading bus stops to be accessible and meet Americans with Disabilities Act design standards.

#### **Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.



***Offer 44.8: Continuing Enhancement: Capital Assets & Projects***

**Offer Type: Enhancement**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: Percent of resident responding very good/good - Ease of traveling by public transportation in Fort Collins

Percent of vehicles (revenue and non-revenue rolling stock) that have met or exceeded their useful life.

Average number of breakdowns between revenue miles

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Updated Offer Title

**Offer Profile**

Offer Owner: DBrooks

Lead Department: Transport / Parking Services



**44.8: Continuing Enhancement: Capital Assets & Projects**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
565000 - Vehicles & Equipment		131,250
569000 - Other Capital Outlay		1,037,500
	<b>560000 - Capital Outlay</b>	<b>1,168,750</b>
	<b>Total Expenses</b>	<b>1,168,750</b>
<hr/>		
<b>Funding Sources</b>		
290-Transit Services Fund: Grant Revenue	One-Time Restricted	935,000
290-Transit Services Fund: Reserves	Reserve	233,750
	<b>Funding Source Total</b>	<b>1,168,750</b>



### **Offer 44.9: Enhancement: CCIP - Bus Stop Improvements**

#### **Offer Type: Enhancement**

2021: \$44,414 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide the necessary resources to continue upgrading bus stops to be accessible and meet applicable federal regulations and design standards.

Ballot mandated funding of \$100,000 for 2021 is proposed for ongoing bus stop enhancements to meet applicable federal regulations and design standards, and for concrete repair and maintenance.

Transfort annually receives federal grant funding to repair and replace its capital equipment and facilities. This federal funding is critical to maintain Transfort's assets in a state of good repair. However, a majority of this funding goes toward vehicle fleet replacement and is not sufficient to adequately maintain and upgrade the bus stops. As a result, CCIP funding has been used to address bus stop accessibility deficiencies.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.

#### **Additional Information**

- Upgrading bus stops to be accessible and meet applicable federal regulations and design standards.

#### **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 ballot-mandated and cannot be scaled.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: This offer will improve bus stops to meet applicable federal regulations and design standards.



**Offer 44.9: Enhancement: CCIP - Bus Stop Improvements**

**Offer Type: Enhancement**

- TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: This offer makes transit more accessible to individuals with disabilities.

**Performance Metrics**

- TRAN 67. % of Bus Stops that are ADA Accessible

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=52971&object=measure&objectId=547735.html>

Performance Measure Reason: The City's goal is to have 100% of all bus stops ADA accessible by 2026. Currently over 80% of bus stops are ADA accessible.

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**44.9: Enhancement: CCIP - Bus Stop Improvements**

**Enhancement to Programs and Services**

		2021 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
569000 - Other Capital Outlay		43,970
	<b>560000 - Capital Outlay</b>	<b>43,970</b>
591000 - Transfers to Funds		444
	<b>590000 - Transfers Out</b>	<b>444</b>
	<b>Total Expenses</b>	<b>44,414</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Restricted		44,414
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>44,414</b>



## **Offer 44.10: Continuing Enhancement: Midday and Weekend FLEX to Boulder Bus Service**

**Offer Type: Enhancement**

2021: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will allow for one additional midday round trip Monday through Friday and four total weekend round trips on the FLEX to Boulder Regional route operated by Transfort.

Transfort's commuter FLEX route contributes greatly to the transportation community in Northern Colorado, serving the communities of Fort Collins, Loveland, Longmont, Boulder and smaller population centers in between. FLEX weekday service consists of 19 round trips to Loveland, 14 round trips to Longmont, and five round trips to Boulder; weekend service consists of 17 round trips to Loveland and four round trips to Longmont. FLEX served over 200,000 riders in 2019. Ridership on FLEX regional routes has continued to increase year over year since its initial launch in 2009, adding routes to Boulder in 2016. These numbers demonstrate the demand for transit service among these communities in Northern Colorado.

Currently there are no weekday southbound trips leaving Fort Collins between 6 a.m. and 1:15 p.m. that travel all the way to Boulder, a service gap of over seven hours. There is also currently a gap in service on weekends as there are no FLEX to Boulder trips on weekends and no FLEX service at all on Sundays.

The increased ongoing cost will initially be funded by a Congestion Mitigation and Air Quality (CMAQ) award. Transfort was awarded \$250,000 in CMAQ funds for the first year of service; this award requires a 20% local match of \$62,500, which will be supplied through existing FLEX Partner Contributions. The funding for the launch of this service in 2021 was appropriated through Ordinance No. 38, 2020.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.

### **Additional Information**

- Currently, there are no weekday southbound trips leaving Ft Collins between 6:00am and 1:15pm that travel all the way to Boulder, a service gap of over seven hours. Likewise, there are no northbound trips leaving Boulder between 8:09am and 3:18pm, a complementary gap of seven hours. The new midday trip would cut this service gap in half.
- Currently the FLEX does not operate on Sundays, and no FLEX trips come all the way to Boulder on Saturdays; all existing Saturday FLEX service terminates in either Loveland or Longmont. The four weekend roundtrips funded as part of this project will not be extensions of existing Saturday trips, rather they will be brand new roundtrips to Boulder added on top of all existing Saturday service.



## **Offer 44.10: Continuing Enhancement: Midday and Weekend FLEX to Boulder Bus Service**

### **Offer Type: Enhancement**

- Transfort was awarded a total of \$1M in federal funding from the Denver Regional Council of Governments (DRCOG) to fund these additional trips over the first five years of service.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$227,500

### **Scalability and explanation**

Not applicable

### **Links to Further Details:**

- [Transfort FLEX website http://www.ridetransfort.com/routes/flex](http://www.ridetransfort.com/routes/flex)

### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Reduce the gap in service

### **Performance Metrics**

- TRAN 2. Transfort Ridership (in thousands)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>

Performance Measure Reason: Shifting residents mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

clarified that weekend expansion in 4 additional trips in total, not per weekend day

### **Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**44.10: Continuing Enhancement: Midday and Weekend FLEX to Boulder Bus Service**

**Enhancement to Programs and Services**

		2021 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		78,000
512000 - Benefits		7,917
	<b>510000 - Personnel Services</b>	<b>85,917</b>
533000 - Repair & Maintenance Services		78,292
	<b>530000 - Purchased Property Services</b>	<b>78,292</b>
551000 - Vehicle & Equipment Supplies		35,791
	<b>550000 - Supplies</b>	<b>35,791</b>
	<b>Total Expenses</b>	<b>200,000</b>
<hr/>		
<b>Funding Sources</b>		
290-Transit Services Fund: Prior Cycle Grant Awards	Reserve	200,000
	<b>Funding Source Total</b>	<b>200,000</b>



### **Offer 44.11: Enhancement: North College BRT Planning Study**

**Offer Type: Enhancement**

2021: \$350,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

In 2019 the City of Fort Collins applied for and was awarded funding through the Federal Transit Administration's (FTA) Transit Oriented Development (TOD) Pilot Planning program. Transfort applied for \$280,000 in federal funds, which requires a local match of 20% (\$70,000) for a total project cost of \$350,000. Transfort applied for this program to fund the study of the North College corridor. A major element of the City's recently adopted Transit Master Plan identifies expansion of Bus Rapid Transit (BRT) service to North College. At this time Transfort is unsure whether North College would be better suited to Fixed Guideway or Corridor based BRT, this question will be addressed through study of the corridor. Transfort currently provides service in the area via routes 8 and 81.

A Transit Oriented Development (TOD) Overlay coupled with BRT and multi modal options will provide needed resources to this rapidly redeveloping, older corridor. Routes serving North College have the fastest growing ridership with approximately 25,000 passenger boardings/month; increasing 10% from 2017 to 2018. Based on the trends of MAX, BRT on North College will significantly increase ridership. Other goals include creating an economically viable, equitable, mixed use corridor while enhancing social services and housing attainment. Over half of the study area is categorized as having limited non motorized and bus options. Over 1/3 of people along North College qualify for the senior/disabled pass and utilize social services in this area. The incorporation of multi modal accessibility and connectivity will be central to the Plan.

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

- TM 6.1 - Improve safety for people using all modes of travel.
- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.

#### **Additional Information**

- FC Moves anticipates the planning process can be completed within one year.
- The N. College corridor currently experiences a high demand for ridership as evidenced by the significant increase (10%) of riders from 2017 to 2018. There are many human service agencies located in this area including the Larimer County Food Bank, Larimer County Department of Health and Human Services, Murphy Center for Hope, among others.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$350,000



## **Offer 44.11: Enhancement: North College BRT Planning Study**

**Offer Type: Enhancement**

### **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 ✓)*

- TM 6.1 - Improve safety for people using all modes of travel.: A BRT plan on North College will address safety, including safe, accessible, well-functioning, high-quality intersections, streets, bikeways, sidewalks and trails.
- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: BRT on North College will grow Transfort's ridership by increasing ease of travel for members of the community.

### **Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: Completion of BRT planning on North College

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**44.11: Enhancement: North College BRT Planning Study**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 1px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		350,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>350,000</b>
	<b>Total Expenses</b>	<b>350,000</b>
<hr style="border: 1px solid green;"/>		
<b>Funding Sources</b>		
290-Transit Services Fund: Grant Revenue	One-Time Restricted	280,000
290-Transit Services Fund: Reserves	Reserve	70,000
	<b>Funding Source Total</b>	<b>350,000</b>



### **Offer 44.12: Reduction: Scale Down Transfort Service Level**

#### **Offer Type: Reduction**

2021: \$-836,076 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

The proposed 5% Reduction Offer ( \$836,076) would decrease the 2021 Transit Fixed Route Network Base Offer 44.1 from \$16,911,937 to \$16,075,861. This would result in a reduction of 11,000 hours of service. In 2019, Transfort provided approximately 133,000 hours of service across all routes in the system, including FLEX and MAX. For context, the average annual service hours for a typical route (excluding FLEX, MAX and contracted CSU service) is 4,500 hours; 365 Service annually provides approximately 4,400 hours of service.

These reductions could be taken in a variety of ways, from eliminating routes altogether, reducing span of service, reducing days of service, or some combination thereof. While any reduction of service will have a negative impact on Transfort customers, it would be the recommendation of staff to only reduce service on routes at times or in areas where ridership is lowest and the impacts can be minimized. The very purpose of public transit is to provide equity in transportation. Staff will conduct a detailed analysis of any proposed service reductions to identify the potential for disparate impact to historically marginalized and underserved populations. It is important to note that a reduction in service will also require a local public participation process as mandated by the Federal Transit Administration (FTA) for all cities that receive Federal operating grant assistance.

This reduction would reduce hourly and/or fractional FTE position classifications used by Transfort.

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.

#### **Additional Information**

- Not applicable

#### **Scalability and explanation**

This offer is highly scalable and can be adjusted to meet specific reduction goals.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: This offer provides the community's base fixed-route transit services including a regional route (FLEX) and a Bus Rapid Transit Route (MAX).



### **Offer 44.12: Reduction: Scale Down Transfort Service Level**

#### **Offer Type: Reduction**

- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This offer provides the community's base fixed route transit service to provide modal options to driving. Public transportation is effective in reducing traffic congestion.

#### **Performance Metrics**

- TRAN 2. Transfort Ridership (in thousands)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>

Performance Measure Reason: Shifting residents mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

- TRAN 1. Average # of Transfort riders per hour of operation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91505.html>

Performance Measure Reason: Shifting residents mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

#### **Personnel Changes**

- This reduction would reduce hourly and/or fractional FTE position classifications used by Transfort.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- It will take a variety of classification type layoffs to reach the estimated hours reductions.

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

revised language regarding reduction of positions...

updated title

#### **Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**44.12: Reduction: Scale Down Transfort Service Level**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid orange;"/>		
<b>Expenses</b>		
519000 - Other Personnel Costs		(503,534)
	<b>510000 - Personnel Services</b>	<b>(503,534)</b>
533000 - Repair & Maintenance Services		(229,075)
	<b>530000 - Purchased Property Services</b>	<b>(229,075)</b>
551000 - Vehicle & Equipment Supplies		(103,467)
	<b>550000 - Supplies</b>	<b>(103,467)</b>
	<b>Total Expenses</b>	<b>(836,076)</b>
<hr style="border: 2px solid orange;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	(836,076)
	<b>Funding Source Total</b>	<b>(836,076)</b>



### **Offer 44.13: Reduction: Additional Scale Down Transfort Service Level**

#### **Offer Type: Reduction**

2021: \$-836,076 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

The proposed additional 5% Reduction Offer ( \$836,076) would decrease the 2021 Transit Fixed Route Network Base Offer. This would result in a reduction of 11,000 hours of service. In 2019, Transfort provided approximately 133,000 hours of service across all routes in the system, including FLEX and MAX. For context, the average annual service hours for a typical route (excluding FLEX, MAX and contracted CSU service) is 4,500 hours; 365 Service annually provides approximately 4,400 hours of service.

These reductions could be taken in a variety of ways, from eliminating routes altogether, reducing span of service, reducing days of service, or some combination thereof. While any reduction of service will have a negative impact on Transfort customers, it would be the recommendation of staff to only reduce service on routes at times or in areas where ridership is lowest and the impacts can be minimized. The very purpose of public transit is to provide equity in transportation. Staff will conduct a detailed analysis of any proposed service reductions to identify the potential for disparate impact to historically marginalized and underserved populations. It is important to note that a reduction in service will also require a local public participation process as mandated by the Federal Transit Administration (FTA) for all cities that receive Federal operating grant assistance.

This reduction would reduce hourly and/or fractional FTE position classifications used by Transfort.

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.

#### **Additional Information**

- Not applicable

#### **Scalability and explanation**

This offer is highly scalable and can be adjusted to meet specific reduction goals.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: This offer provides the community's base fixed-route transit services including a regional route (FLEX) and a Bus Rapid Transit Route (MAX).



### **Offer 44.13: Reduction: Additional Scale Down Transfort Service Level**

#### **Offer Type: Reduction**

- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This offer provides the community's base fixed route transit service to provide modal options to driving. Public transportation is effective in reducing traffic congestion.

#### **Performance Metrics**

- TRAN 2. Transfort Ridership (in thousands)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>

Performance Measure Reason: Shifting residents mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

- TRAN 1. Average # of Transfort riders per hour of operation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91505.html>

Performance Measure Reason: Shifting residents mode of travel is an effective way to impact several City strategies and Council priorities around transportation, climate actions and equity & inclusion. The number of riders of Transfort is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

#### **Personnel Changes**

- This reduction would reduce hourly and/or fractional FTE position classifications used by Transfort.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- It will take a variety of classification type layoffs to reach the estimated hours reductions.

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

revised language regarding position reductions...

updated title

#### **Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**44.13: Reduction: Additional Scale Down Transfort Service Level**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid orange;"/>		
<b>Expenses</b>		
519000 - Other Personnel Costs		(503,534)
	<b>510000 - Personnel Services</b>	<b>(503,534)</b>
533000 - Repair & Maintenance Services		(229,075)
	<b>530000 - Purchased Property Services</b>	<b>(229,075)</b>
551000 - Vehicle & Equipment Supplies		(103,467)
	<b>550000 - Supplies</b>	<b>(103,467)</b>
	<b>Total Expenses</b>	<b>(836,076)</b>
<hr style="border: 2px solid orange;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	(836,076)
	<b>Funding Source Total</b>	<b>(836,076)</b>



### **Offer 45.1: Parking Services**

**Offer Type: Ongoing**

2021: \$2,355,074 and 14.00 FTE, 1.59 Hourly FTE

#### **Offer Summary**

Funding this offer will continue to provide the core functions and mission of Parking Services including managing public parking, creating on street parking space turnover, providing long term parking needs, contributing to safe and orderly traffic flow, and enhancing community livability by educating and enforcing parking regulations.

Parking Services' primary divisions consist of Parking Enforcement Officers and Residential Parking Permit Program & Marketing, with support from Customer Service, community parking management solutions, Information Technology and Data Analysis, and facility maintenance and operations.

Parking Services manages the daily operations of the partnered parking structures, surface lots, and payment applications and kiosks; parking enforcement and citation management; administration of Municipal Court parking citation notifications; and administering the sale and renewal of monthly and annual parking permits. Funding continues the management of the operations and regular maintenance for the Civic Center and Old Town parking structures, as well as multiple surface lots, and maintains an existing level of service for the Residential Parking Permit Program (RP3). In addition, Parking Services provides community parking management solutions to address CSU stadium events.

Parking Services supports the economic vitality of Downtown Fort Collins by creating on street parking space turnover by educating, monitoring and enforcing parking time limits and providing parking structures as an alternative. Parking Enforcement also contributes to safe and orderly traffic flow in the community and supports neighborhood livability through the education and enforcement of parking regulations.

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

- ✓ TM 6.6 - Manage parking supply and demand Downtown, along the MAX corridor and near Colorado State University.

#### **Additional Information**

- Creates parking space turnover in Downtown by monitoring and enforcing parking time limits.
- Contributes to community livability by providing safe mobility, improved traffic flow, and assisting with parking space availability.
- Provides parking structures as long-term parking alternatives for those who need them.
- Manages the limited public resource of on-street parking and creates safe conditions.

#### **Links to Further Details:**



### **Offer 45.1: Parking Services**

#### **Offer Type: Ongoing**

- [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\) – https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486](https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486)
- [Downtown Plan \(2017\) – https://www.fcgov.com/planning/downtown/pdf/2017\\_0518\\_DowntownPlan\\_no\\_appendices\\_11x17\\_Web.pdf?](https://www.fcgov.com/planning/downtown/pdf/2017_0518_DowntownPlan_no_appendices_11x17_Web.pdf?)
- [Transit Master Plan \(2019\) – https://www.fcgov.com/cityplan/files/transit-plan.pdf?1577727158](https://www.fcgov.com/cityplan/files/transit-plan.pdf?1577727158)

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.6 - Manage parking supply and demand Downtown, along the MAX corridor and near Colorado State University.: This offer creates on street parking space turnover in the Downtown and Midtown areas through proactive community education and outreach and by monitoring and enforcing parking time limits, traffic safety issues, and providing parking structures as a longer term parking need. Residential and RP3 zones at/around campus are regularly and systematically monitored to ensure compliance.

#### **Improvements & Efficiencies**

- Transitioned to a single Parking Officer per vehicle, allowing for increased coverage area and support.
- Updated 1st time overtime informational card to include information of the Downtown rules and regulations and additional information regarding other common violation types.
- Active member of the Campus West Connections office, in partnership with various CSU and City departments to better the Campus West area.
- Marketing campaign initiated: We've Got a Spot for You. Efforts to assist with the parking experience in the Downtown area.

#### **Performance Metrics**

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109981.html>

Performance Measure Reason: Parking Services is responsible for efficient parking management for all who work, shop, and live in the downtown area and around Colorado State University through ongoing monitoring, lot/structure management, and continual outreach to address and minimize safety related traffic code violations and to ensure that spaces have regular turnover to contribute to the economic vitality of the community.

#### **Personnel Changes**

- Allocated all personnel costs to Parking Services BU instead of across Parking Structures.



***Offer 45.1: Parking Services***

***Offer Type: Ongoing***

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

added performance measure

CAO/CPIO edits

**Offer Profile**

Offer Owner: DBrooks

Lead Department: Transport / Parking Services



**45.1: Parking Services**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		14.00
<b>Hourly (FTE)</b>		1.59
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		839,976
512000 - Benefits		282,306
519000 - Other Personnel Costs		(20,990)
	<b>510000 - Personnel Services</b>	<b>1,101,292</b>
521000 - Professional & Technical		338,475
529000 - Other Prof & Tech Services		23,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>361,475</b>
531000 - Utility Services		30,562
533000 - Repair & Maintenance Services		673,480
	<b>530000 - Purchased Property Services</b>	<b>704,042</b>
541000 - Insurance		3,625
542000 - Communication Services		20,396
543000 - Internal Admin Services		1,035
544000 - Employee Travel		8,000
549000 - Other Purchased Services		74,500
	<b>540000 - Other Purchased Services</b>	<b>107,556</b>
551000 - Vehicle & Equipment Supplies		1,100
555000 - Office & Related Supplies		17,300
556000 - Health & Safety Supplies		1,200
559000 - Other Supplies		30,700
	<b>550000 - Supplies</b>	<b>50,300</b>
569000 - Other Capital Outlay		15,000
	<b>560000 - Capital Outlay</b>	<b>15,000</b>
591000 - Transfers to Funds		15,409
	<b>590000 - Transfers Out</b>	<b>15,409</b>
	<b>Total Expenses</b>	<b>2,355,074</b>

## Transportation and Mobility



---

### Funding Sources

100-General Fund: Ongoing	Ongoing	405,911
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans	One-Time Restricted	-
1-Time Revenue		
294-Parking Fund: Ongoing Revenue	Ongoing Restricted	1,949,163
	<b>Funding Source Total</b>	<b>2,355,074</b>



### **Offer 45.2: Firehouse Alley Parking Structure**

**Offer Type: Ongoing**

2021: \$238,031 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide the necessary operations and maintenance funding to manage the Firehouse Alley Parking Structure. Additionally, this offer will fund the requirement to maintain a reserve for major maintenance in the structure.

The City owns the structure in partnership with the Downtown Development Authority and the Bohemian Foundation. The City's portion of this offer is 100% funded from ongoing Parking revenues.

Services provided by this offer include landscaping and snow removal, facility maintenance and repair, security service, parking technology, video surveillance system, and creating reserves. This offer is necessary to properly manage and maintain this City asset that is critical to the long term sustainability of Downtown and is consistent with the Parking Plan and Downtown Plan by facilitating infill and redevelopment.

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

- ✓ TM 6.6 - Manage parking supply and demand Downtown, along the MAX corridor and near Colorado State University.

#### **Additional Information**

- Provides an alternative to on-street parking Downtown for those with long-term parking needs.
- Manages the limited public resource of Downtown public parking and creates safe conditions.
- Supports the City's continued effort to work with public and private partners to address parking needs Downtown.

#### **Links to Further Details:**

- [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\) – https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486](https://www.fcgov.com/planning/pdf/parking-plan.pdf?1382479486)

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.6 - Manage parking supply and demand Downtown, along the MAX corridor and near Colorado State University.: This offer maintains a recent increase in Downtown parking supply and provides an alternative to on street parking Downtown for those with long term parking needs.

#### **Improvements & Efficiencies**



## **Offer 45.2: Firehouse Alley Parking Structure**

### **Offer Type: Ongoing**

- Updated wayfinding signage along major arterial and updated online mapping location to assist with customer ability to locate parking structure.

### **Performance Metrics**

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109981.html>

Performance Measure Reason: The City owns the parking structure with the Downtown Development Authority and the Bohemian Foundation. Parking Services monitors its hourly use, permitted use, and the dedicated hotel stalls. The work is ongoing and systematic for general cleaning, facility maintenance, and required structural maintenance to ensure longevity. New technology provides convenient notification for availability.

### **Personnel Changes**

- Personnel cost allocated 100% to Parking Services BU.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

added measure usage description  
CAO/CPIO edits

### **Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**45.2: Firehouse Alley Parking Structure**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		105,035
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>105,035</b>
531000 - Utility Services		8,971
533000 - Repair & Maintenance Services		124,025
	<b>530000 - Purchased Property Services</b>	<b>132,996</b>
	<b>Total Expenses</b>	<b>238,031</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
294-Parking Fund: Ongoing Revenue	Ongoing Restricted	238,031
	<b>Funding Source Total</b>	<b>238,031</b>



### **Offer 45.3: Enhancement: Parking Structure Preventative & Critical Repairs**

**Offer Type: Enhancement**

2021: \$459,500 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer would fund preventative maintenance and critical repairs to the City's parking structures.

Parking Services operates three parking structures in the Downtown area of Fort Collins. Firehouse Alley Parking Structure (FAPS) levels two and three, Civic Center Parking Structure (CCPS) all five levels, and Old Town Parking Structure (OTPS) all four levels.

Both CCPS and OTPS have been constructed over the last 30 years and are in need of structural preventative maintenance and critical repairs to keep them in a state of good repair and safe for all to utilize. This represents major maintenance items that if not completed in 2021 could lead to catastrophic issues and create additional needed repairs and costs. Total 2021 cost of repairs would be \$459,510, which would include the CCPS Elevator, in need of repair due to corroded components that create safety issues and negatively impact public use due to being down frequently.

Critical structural and waterproofing concerns include:

- Deteriorated concrete stair treads and landings
- Loose brick masonry on west and north facade
- Deteriorated overhead and vertical concrete
- Leaking joints and cracks
- Fragmented and divided concrete slabs
- CCPS Metal deck deterioration at pedestrian bridge
- Fireproofing concerns
- Other additional preventative maintenance issues not mentioned here

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

#### **Additional Information**

- Provide Parking Structures are for short -term parking alternatives for those who need them.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**



### **Offer 45.3: Enhancement: Parking Structure Preventative & Critical Repairs**

#### **Offer Type: Enhancement**

This offer may be scalable; by delaying the work required in 2021 by a year, the cost could be reduced to \$219,720, including necessary repair work of corroded components of the CCPS Elevator. There are \$239,790 worth of repairs that could be delayed/postponed to FY 2022, with the understanding that preventative maintenance/critical repairs scheduled/planned for 2022 is an additional ~\$300,000.

#### **Links to Further Details:**

- [Downtown Plan \(2017\) https://www.fcgov.com/planning/downtown/index](https://www.fcgov.com/planning/downtown/index) [Parking Plan: Downtown and Surrounding Neighborhoods \(2013\) http://www.fcgov.com/planning/parkingplan](https://www.fcgov.com/planning/parkingplan)

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: Funding this offer will provide structural and waterproofing repairs in the CCPS and OTPS parking structures which will extend the usable life and keep each structure in a state of good repair. These repairs, recommended by Martin & Martin, should be completed in 2021.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104446.html>

Performance Measure Reason: Critical repairs will be completed in 2021

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Lead Department: Transfort / Parking Services



**45.3: Enhancement: Parking Structure Preventative & Critical Repairs**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
569000 - Other Capital Outlay		459,500
	<b>560000 - Capital Outlay</b>	<b>459,500</b>
	<b>Total Expenses</b>	<b>459,500</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: One-time Revenue	One-Time Restricted	459,500
	<b>Funding Source Total</b>	<b>459,500</b>



### **Offer 46.1: Traffic Engineering**

**Offer Type: Ongoing**

2021: \$1,201,859 and 6.95 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer provides ongoing management of the City's transportation system, helping to ensure safe and efficient mobility for people including bicyclists, motorists, transit riders and pedestrians.

**Traffic Engineering:** Includes traffic signal timing, staffing the Traffic Operations Center, traffic data collection, traffic safety data management and analysis, work area traffic control, neighborhood traffic mitigation, development review and department administration.

Traffic Operations provides ongoing management and optimization of signal timings on major arterial street corridors. Implements state-of-the-art signal control technologies including traffic adaptive control. Utilizes real time and historical travel data to monitor, evaluate and improve travel throughout the City.

Traffic Engineering leads the Citywide traffic safety program using a data-driven approach, analyzes crash data to identify crash patterns and high crash locations, implements low-cost safety measures and informs safety projects in Engineering, FCMoves, Police Services and other community-based organizations and provides support to City Council, the Planning and Zoning Board, the Transportation Board and the North Front Range Metropolitan Planning Organization. Lastly, Traffic Engineering provides support for other City departments including, but not limited to, FC Moves, Engineering, Streets, Parking Services, Police Services, Community Development & Neighborhood Services and the City Manager's Office.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.

#### **Additional Information**

- Not applicable

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Traffic Engineering Leads the Citywide traffic safety program using a data-driven approach. Analyzes crash data to identify crash patterns and high crash locations. Implements low-cost safety measures and informs safety projects in Engineering, FCMoves, Police Services and other community-based organizations.



### **Offer 46.1: Traffic Engineering**

#### **Offer Type: Ongoing**

- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: Traffic Operations provides ongoing management and optimization of signal timings on major arterial street corridors. Implements state-of-the-art signal control technologies including traffic adaptive control. Utilizes real time and historical travel data to monitor, evaluate and improve travel throughout the City. Since Q4 '14 travel times decreased by 6% while traffic volumes increased 10%.

#### **Improvements & Efficiencies**

- Traffic Operations is continuing to deploy tools to collect real time and historical travel time data 24 hours a day, 7 days a week and 365 days a year. This allows for statistically valid measurements to be used with Performance Measure TRAN 36 Average Travel Speeds/Times on Arterial Streets. It also provides a means to accurately quantify benefits from signal timing changes, projects, etc.
- Traffic Operations continues deployment of new traffic signal timing strategies including adaptive and traffic responsive control for our traffic signal system. These strategies allow the signals to effectively respond automatically in real time to varying traffic patterns in order to minimize stops, delays and vehicle emissions.
- Traffic Operations is implementing advanced signal strategies at multiple intersections intended to improve pedestrian safety. Leading Pedestrian Intervals have been implemented at more than 70 intersections. At other locations, left and right turns are being held when pedestrians are present in an adjacent crosswalk. More intersections are planned for these treatments in 2021.

#### **Performance Metrics**

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html>

Performance Measure Reason: Traffic safety is a primary purpose of this offer. Through this offer we identify hazardous locations, identify root causes and implement changes to address safety concerns. Since we began tracking crashes in 2007, serious injury crashes are down about 10%.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=260446.html>

Performance Measure Reason: Efficient travel is a primary purpose of this offer. Through this offer we monitor travel, identify problems and implement changes to reduce congestion. This includes real-time monitoring in the Traffic Operations Center, low-cost improvements and planning for capital projects.

- TRAN 44. % of residents responding very good/good - Ease of driving in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=109977.html>



### **Offer 46.1: Traffic Engineering**

#### **Offer Type: Ongoing**

Performance Measure Reason: Efficient travel is a primary purpose of this offer. We monitor travel, identify problems and implement changes to reduce congestion which directly influences this metric. We also provide educational tours and open houses at our facility to help inform the public so they are aware of the efforts put forth to operate and maintain the transportation system which may affect surveyed opinions.

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- This offer was part of a larger offer #34.1 which included Traffic Engineering, Traffic Signal Maintenance and Signs & Pavement Markings. This offer is for Traffic Engineering functions.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

added measure use description

CAO/CPIO edits

#### **Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**46.1: Traffic Engineering**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		6.95
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		641,857
512000 - Benefits		179,373
519000 - Other Personnel Costs		(15,862)
	<b>510000 - Personnel Services</b>	<b>805,368</b>
521000 - Professional & Technical		10,000
529000 - Other Prof & Tech Services		61,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>71,000</b>
531000 - Utility Services		26,511
532000 - Cleaning Services		15,604
533000 - Repair & Maintenance Services		116,616
534000 - Rental Services		52,961
	<b>530000 - Purchased Property Services</b>	<b>211,692</b>
541000 - Insurance		20,371
542000 - Communication Services		27,324
543000 - Internal Admin Services		1,716
544000 - Employee Travel		7,500
549000 - Other Purchased Services		5,600
	<b>540000 - Other Purchased Services</b>	<b>62,511</b>
551000 - Vehicle & Equipment Supplies		3,760
555000 - Office & Related Supplies		22,950
556000 - Health & Safety Supplies		10,400
559000 - Other Supplies		14,178
	<b>550000 - Supplies</b>	<b>51,288</b>
	<b>Total Expenses</b>	<b>1,201,859</b>

**Funding Sources**

292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	1,201,859
	<b>Funding Source Total</b>	<b>1,201,859</b>



### **Offer 46.2: Traffic Signals**

**Offer Type: Ongoing**

2021: \$994,083 and 7.35 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer provides ongoing maintenance, repair and improvement of the City's traffic signal infrastructure, helping to ensure a safe and efficient transportation system for all users.

Traffic Signals include the signal infrastructure (poles, mast arms, etc.), signal operational hardware, software and the traffic signal communication system. Operation and maintenance of the City's signal system is an essential safety service as well as an important element in minimizing travel delays, fuel consumption and air pollution.

The Traffic Operations Department operates and maintains 184 traffic signals, 51 pedestrian signals, 50 school flash zones and five fire station traffic signals. In addition, Traffic Operations maintains 46 closed circuit television cameras, 42 radar speed feedback signs and over 450 detection cameras used to provide input to the transportation system. Approximately 65 miles of fiber optic cable along with wireless radios at some outlying locations tie this system together and allow remote traffic management from the City's Traffic Management Center located at 626 Linden Street.

The Traffic Operations Department also operates and maintains the Traffic Management Center (TMC) located within the Traffic Operations facility. The TMC is the center of a Citywide computer network that allows remote monitoring and operation of traffic signals and signal components including cameras, vehicle detection, travel monitoring devices, etc. It is critical to the safe and efficient operation of the traffic signal system in Fort Collins. To keep the system running requires ongoing maintenance, software patches/upgrades, and hardware maintenance/upgrades. While some support is provided for servers by IT, the majority of the maintenance and all of the operation is done by Traffic Operations staff.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations
- TM 6.1 - Improve safety for people using all modes of travel.

#### **Additional Information**

- 2020 KFCG funding for this offer - \$100,000 Utility Locates; \$35,000 Vehicle Repair. Total KFCG funding in 2020 - \$135,000.
- Funding this offer will continue the signal pole inspection program and replace structurally deficient signal poles identified through the inspection program. Based on the latest inspections, there are currently ten signal poles with anticipated life cycles of less than ten years.



## Offer 46.2: Traffic Signals

Offer Type: Ongoing

### Scalability and explanation

TBD

### Links to Further Details:

- Not applicable

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: Traffic signals are a critical part of the overall transportation system infrastructure. They require continuous monitoring and maintenance to ensure proper operation that is critical for safe and efficient mobility for travelers using all modes.
- TM 6.1 - Improve safety for people using all modes of travel.: Operation and maintenance of the City's signal system is an essential safety service as well as an important element of minimizing travel delays, fuel consumption and air pollution.

### Improvements & Efficiencies

- Traffic Operations has modified signal maintenance strategies to minimize response maintenance during non-business hours. The goal is to reduce overtime hours for emergency repairs by utilizing modern equipment and best practice preventative maintenance techniques.

### Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html>

Performance Measure Reason: Proper traffic signal operation is vital for the safety of all road users.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=260446.html>

Performance Measure Reason: Proper traffic signal operation is vital for the efficiency of the transportation system.

- TRAN 64. Percent Arterial Bike Network Crossings Completed

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516340.html>

Performance Measure Reason: Additional signals are necessary for build-out of the City's Bike Network. Operation and maintenance of those signals is critical for the safety and effectiveness of that network.

### Personnel Changes

- None



## **Offer 46.2: Traffic Signals**

**Offer Type: Ongoing**

### **Differences from Prior Budget Cycles**

- This offer was part of a larger offer #34.1 which included Traffic Engineering, Traffic Signal Maintenance and Signs & Pavement Markings. This offer is for maintenance of the traffic signals.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**46.2: Traffic Signals**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		7.35
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		442,053
512000 - Benefits		147,939
519000 - Other Personnel Costs		(10,909)
	<b>510000 - Personnel Services</b>	<b>579,083</b>
521000 - Professional & Technical		100,000
529000 - Other Prof & Tech Services		10,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>110,000</b>
531000 - Utility Services		59,000
533000 - Repair & Maintenance Services		110,000
	<b>530000 - Purchased Property Services</b>	<b>169,000</b>
551000 - Vehicle & Equipment Supplies		26,000
	<b>550000 - Supplies</b>	<b>26,000</b>
565000 - Vehicles & Equipment		110,000
	<b>560000 - Capital Outlay</b>	<b>110,000</b>
	<b>Total Expenses</b>	<b>994,083</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		135,000
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	859,083
	<b>Funding Source Total</b>	<b>994,083</b>



### **Offer 46.3: Signs and Pavement Markings**

**Offer Type: Ongoing**

2021: \$1,123,526 and 9.30 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer provides ongoing maintenance and improvement of the City's traffic sign and pavement marking infrastructure, helping to ensure safe and efficient mobility throughout the City.

More specifically, this offer provides for the fabrication, installation, repair and maintenance of traffic signs and pavement markings on all public roadways in Fort Collins. Signs and pavement markings are used to inform, guide, warn and regulate all modes of travel.

The Traffic Operations Department maintains approximately 30,000 traffic signs. Maintenance includes repairing or replacing damaged, faded or missing signs. In 2019, more than 1,000 signs were repaired or replaced. Maintenance of these signs is an important component of customer service as these signs are necessary for safety and navigating our street system.

Traffic Operations maintains the pavement markings on approximately 1,500 lane miles of streets in Fort Collins. These markings include longitudinal markings such as lane lines, bike lanes and street center lines. They also include transverse markings such as crosswalks, stop bars, turn arrows, railroad markings, bike lane markings, parking stall markings and red curb paint to indicate parking restrictions. Pavement marking crews paint longitudinal lines twice per year on arterial streets and at least once per year on collector streets and local streets that have stripes in order to maintain the visibility of the markings.

The maintenance of traffic signs and pavement markings is important for all modes of travel. Many signs and markings are made and installed specifically for transit, bicycle, pedestrian and school safety programs.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.

#### **Additional Information**

- 2020 KFCG Funding for this offer - \$64,151 Hourly Salary; \$205,000 Paint & Painting Supplies; \$75,000 Signage Supplies. Total KFCG funding - \$344,151.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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



### **Offer 46.3: Signs and Pavement Markings**

#### **Offer Type: Ongoing**

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Signing and marking are necessary to convey regulatory, warning and guidance messages to the public as they travel about the City. These traffic control devices are part of a safe and reliable transportation system and help ensure a predictable and understandable traffic system.

#### **Improvements & Efficiencies**

- Traffic Operations is continuing to refine the type of durable pavement markings used with the goal of utilizing materials that are the least expensive to install and maintain, minimize environmental impacts, and provide the longest life and highest benefit/cost ratio.

#### **Performance Metrics**

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html>

Performance Measure Reason: Proper signage and pavement markings provide critical information to road users so that they can act in a safe and predictable manner per the rules of the road. This has a direct impact on the safety of the transportation system.

- TRAN 44. % of residents responding very good/good - Ease of driving in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=109977.html>

Performance Measure Reason: Traffic signs and pavement markings are critical to the operation and perception of the transportation system. Well-maintained traffic control devices can influence opinions about the City and can affect the opinions of residents regarding ease of driving.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=260446.html>

Performance Measure Reason: Proper signage and pavement markings provide critical information to road users so that they can act in a safe and predictable manner per the rules of the road. This has a direct impact on the efficiency of the transportation system and helps reduce congestion.

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- This offer was part of a larger offer #34.1 which included Traffic Engineering, Traffic Signal Maintenance and Signs & Pavement Markings. This offer is for signing and pavement marking functions throughout the city.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable



## ***Offer 46.3: Signs and Pavement Markings***

***Offer Type: Ongoing***

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

added measure use description

CAO/CPIO edits

### **Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**46.3: Signs and Pavement Markings**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		9.30
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
511000 - Salaries & Wages		565,645
512000 - Benefits		201,090
519000 - Other Personnel Costs		(14,052)
	<b>510000 - Personnel Services</b>	<b>752,683</b>
533000 - Repair & Maintenance Services		40,000
	<b>530000 - Purchased Property Services</b>	<b>40,000</b>
551000 - Vehicle & Equipment Supplies		28,118
552000 - Land & Building Maint Supplies		215,000
559000 - Other Supplies		87,725
	<b>550000 - Supplies</b>	<b>330,843</b>
	<b>Total Expenses</b>	<b>1,123,526</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		344,151
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	779,375
	<b>Funding Source Total</b>	<b>1,123,526</b>



### **Offer 46.4: Traffic Operations Equipment**

**Offer Type: Ongoing**

2021: \$269,946 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

The City's total investment in traffic signal infrastructure is estimated to be approximately \$28M. Much of this infrastructure was installed as long ago as the 1970s and 1980s, and is in need of replacement or upgrade. In 2011, funds were allocated to Traffic Operations for equipment replacement/upgrade through both the Transportation Fund and KFCG funds. This offer continues that funding. KFCG funding has been used to replace critical traffic signal infrastructure including conduit, wiring, signal poles, etc., and to upgrade signals to improve performance. Transportation Fund money has been used to replace aging traffic signal infrastructure, upgrade the video wall in the Traffic Operations Center, replace communication servers and desktop workstations in the Traffic Operations Center, replace vehicles that were past their service life, and purchase/upgrade other needed equipment to provide core services.

Without this funding, maintenance activities will go back to a less cost-effective reactionary mode where items are only replaced when they fail. This tends to be less cost-effective in the long run and has greater implications for users of the transportation system. It is also less strategic as decisions about equipment replacement are driven by immediate needs versus long-term planned asset management goals. By maintaining this funding for equipment replacement, Traffic Operations will be able to continue the proactive maintenance approach created with this funding.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

#### **Additional Information**

- 2020 KFCG funding for the offer - \$40,000 Construction Services; \$20,000 Concrete & Asphalt; \$30,000 Other Utility Supplies; \$47,958 Traffic Control Equipment; \$103,942 Lease Purchase. Total KFCG funding in 2020 - \$241,900.
- Examples of projects completed in the past two years with this funding include installation of Rectangular Rapid Flash Beacons (RRFB) at Remington and Mountain, Remington and UCA, Linden and Buckingham, and Ziegler and Sage Creek. Installed a Hawk pedestrian signal at Prospect and Welsch and audible pedestrian crosswalk signals at 25 locations. Upgraded signals throughout the city.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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



### **Offer 46.4: Traffic Operations Equipment**

#### **Offer Type: Ongoing**

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: Improve aging and/or missing transportation infrastructure that serves Fort Collins. Maintenance of transportation infrastructure is critical to the ongoing safe and efficient operation of the transportation system.

#### **Improvements & Efficiencies**

- Traffic Operations purchased a portable traffic signal in 2017 to be used in the event of signal pole knockdowns or other situations where temporary signal control is needed. This supports customer service to the community and safety as the temporary signal can be deployed quickly. It also reduces costs from renting temporary signals.
- Traffic signal controller upgrades are providing new features to enhance safety and operations. Specifically, peer-to-peer capabilities that allow signal controllers to share data and functions, and bike/ped safety features.

#### **Performance Metrics**

- SAFE 6. Number of Injury/Fatal Crashes  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html>

Performance Measure Reason: This offer provides the equipment necessary to implement traffic signal, signing and pavement marking strategies intended to have a direct effect on the safety of the transportation system.

- TRAN 28. Average Travel Speeds/Times on Arterial Streets  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=260446.html>

Performance Measure Reason: This offer provides the equipment necessary to implement traffic signal, signing and pavement marking strategies intended to have a direct effect on the operation of the transportation system and reduce congestion.

- TRAN 44. % of residents responding very good/good - Ease of driving in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=109977.html>

Performance Measure Reason: This offer provides equipment necessary to implement traffic signal, signing and pavement marking strategies intended to have a positive effect on the perceptions around using the transportation system.

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Lease purchase payments for 2021 have been transferred from 2019/2020 Operation Services offer number 50.8.



**Offer 46.4: Traffic Operations Equipment**

**Offer Type: Ongoing**

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

added measure use description

CAO/CPIO edits

**Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**46.4: Traffic Operations Equipment**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
534000 - Rental Services		120,234
535000 - Construction Services		40,000
	<b>530000 - Purchased Property Services</b>	<b>160,234</b>
553000 - Infrastructure Maint Supplies		20,000
554000 - Utility Supplies		30,000
	<b>550000 - Supplies</b>	<b>50,000</b>
565000 - Vehicles & Equipment		59,712
	<b>560000 - Capital Outlay</b>	<b>59,712</b>
	<b>Total Expenses</b>	<b>269,946</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		241,900
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	28,046
	<b>Funding Source Total</b>	<b>269,946</b>



### **Offer 46.5: Neighborhood Traffic Mitigation Program**

**Offer Type: Ongoing**

2021: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will continue the City's Neighborhood Traffic Mitigation Program at current funding levels. The program is coordinated through the City's Traffic Operations Department.

Speeding and cut through traffic in residential neighborhoods are common concerns expressed by Fort Collins residents. Prior to 2010, the City's Neighborhood Traffic Mitigation Program was limited in scope (\$20,000) providing portable radar speed trailers, yard signs and radio advertisements reminding drivers to slow down in neighborhoods, school areas, etc. In 2010, City Council authorized a one time expenditure of an additional \$100,000 of General Fund money to implement physical traffic calming devices based on specific evaluation criteria. In 2011 2012, funds from the Traffic Calming Surcharge were used to continue the program. In 2013, an additional \$30,000 of Traffic Calming Surcharge funding was provided, bringing the total annual program funding to \$150,000.

Since 2010, traffic mitigation projects have been completed on more than 50 residential streets. Projects have included road diets (converting a street from four lanes to three lanes, including a center turn lane), radar speed displays, dynamic school speed limit signs and speed humps. These devices are applied based on screening criteria along with an extensive consensus building process within each neighborhood. Demand for mitigation in neighborhoods is increasing, with 9 streets approved in 2019, 14 streets approved in 2020, and even more demand for 2021. The program was revamped in 2019 to streamline the process for community members, and due to increasing demand created a system that prioritizes approved mitigation locations based on severity of concerns. This offer proposes to continue the Neighborhood Traffic Mitigation Program at current funding levels.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.

#### **Additional Information**

- 2020 KFCG Funding for this offer - \$53,119 Construction Services. Total KFCG funding in 2020 - \$53,119.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Traffic impacts in residential areas negatively affect quality of life in neighborhoods. Mitigating those impacts through traffic calming has proven to be an effective way of enhancing neighborhood livability.



***Offer 46.5: Neighborhood Traffic Mitigation Program***

***Offer Type: Ongoing***

**Improvements & Efficiencies**

- Coordinate with the Street Maintenance Program to implement traffic mitigation on streets scheduled for repaving. This reduces cost by providing economies of scale.

**Performance Metrics**

- TRAN 37. Average Speed on Neighborhood Streets  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=104451.html>

Performance Measure Reason: Mitigating speeds on residential streets is the primary purpose of this offer. Measuring average speeds is a measure of the effectiveness of the offer.

**Personnel Changes**

- None

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**46.5: Neighborhood Traffic Mitigation Program**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<hr/>	
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<hr style="border: 2px solid blue;"/>	
<b>Expenses</b>	
521000 - Professional & Technical	20,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>20,000</b>
533000 - Repair & Maintenance Services	30,000
535000 - Construction Services	100,000
<b>530000 - Purchased Property Services</b>	<b>130,000</b>
<b>Total Expenses</b>	<b>150,000</b>
<hr style="border: 2px solid blue;"/>	
<b>Funding Sources</b>	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	53,119
100-General Fund: Reserves Reserve	96,881
<b>Funding Source Total</b>	<b>150,000</b>



### **Offer 46.6: Reduction: Scale Down Traffic Signals Locates**

#### **Offer Type: Reduction**

2021: \$-25,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Accepting this offer reduces funding for utility locates by approximately 25%.

The original Traffic Signal offer provides ongoing maintenance, repair and improvement of the City's traffic signal infrastructure, including more than 200 signals. The base offer (with a total amount of about \$1,000,000) is critical to ensuring a safe and efficient transportation system for all users.

This reduction offer proposes to lower the original offer by \$25,000. The funds would come from dollars that are earmarked for utility locates for traffic signal underground electrical equipment. Utility locates are a requirement of the work we do. Costs can vary depending on the number of locates requested, and in last year's budget we did not end up needing \$25,000 out of a total of \$100,000 budgeted for locates.

The impact of the reduction offer depends entirely on costs of locates. Should locate costs be higher next year, the result could be lack of funds for utility locates which could hinder signal construction and maintenance work.

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

- Strategic Objective not needed for Reduction Offers
- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

#### **Additional Information**

- Not applicable

#### **Scalability and explanation**

The offer is scalable. It would be desirable to preserve some or all of this funding in case locate costs increase.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- Strategic Objective not needed for Reduction Offers: NA



### **Offer 46.6: Reduction: Scale Down Traffic Signals Locates**

#### **Offer Type: Reduction**

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: Traffic signals are a critical part of the overall transportation system infrastructure. They require continuous monitoring and maintenance to ensure proper operation that is critical for safe and efficient mobility for travelers using all modes.

#### **Performance Metrics**

- Reduction Offer: performance measures not required

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893585.html>

Performance Measure Reason: NA

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Na

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

updated title

#### **Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**46.6: Reduction: Scale Down Traffic Signals Locates**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid orange;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		(25,000)
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(25,000)</b>
	<b>Total Expenses</b>	<b>(25,000)</b>
<hr style="border: 2px solid orange;"/>		
<b>Funding Sources</b>		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	(25,000)
	<b>Funding Source Total</b>	<b>(25,000)</b>



### **Offer 46.7: Reduction: Pause Neighborhood Traffic Mitigation Program**

#### **Offer Type: Reduction**

2021: \$-150,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Accepting this reduction offer will result in the reduction/elimination of funding for the Neighborhood Traffic Mitigation Program (NTMP). About 90% of the funding is typically used for construction of speed bumps in residential areas. The proposed savings would be up to \$150,000 per year.

The NTMP is coordinated through the City's Traffic Operations Department and is the central location to address speeding and cut-through traffic concerns in residential neighborhoods. There are about 150 complaints per year for neighborhood safety issues. They are submitted by residents, other entities (PSD, DDA etc.), leadership and City Council.

Prior to 2010 funding for NTMP was very limited at about \$20,000 per year. Tools for the program included portable radar speed trailers, yard signs, and radio advertisements. Starting in 2010, Council allocated increased funding from the General Fund to allow for the implementation of physical traffic-calming devices based on specific evaluation criteria. In 2011 the funding source for NTMP was shifted to the Traffic Calming Surcharge (added to traffic tickets). The amount collected by the Traffic Calming Surcharge is shared with Police Services.

Since 2010, traffic mitigation projects have been completed on more than 50 residential streets. Demand for mitigation on local roads is increasing, with more than a dozen neighborhoods currently working through the petition process to be approved for speed bumps. We have more requests for mitigation than what current funding accommodates, so projects are completed based on prioritization.

A reduction in funding for NTMP would result in fewer neighborhoods receiving mitigation. If all funding is eliminated, the program would be stopped, including non physical measures such as temporary placement of the portable radar speed displays, or offering yard signs. Options to address calls for speeding or cut-through traffic in neighborhoods will be limited.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.

#### **Additional Information**

- Not applicable

#### **Scalability and explanation**



**Offer 46.7: Reduction: Pause Neighborhood Traffic Mitigation Program**

**Offer Type: Reduction**

The reduction offer is completely scalable. The first \$20,000 would be used to maintain the basics of the program and non-physical measures, and funding above that would be used to implement physical measures such as speed humps.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Traffic impacts in residential areas negatively affects quality of life in neighborhoods. Mitigating those impacts through traffic calming has proven to be an effective way of enhancing neighborhood livability.

**Performance Metrics**

- Reduction Offer: performance measures not required

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893585.html>

Performance Measure Reason: NA

**Personnel Changes**

- None

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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

Updated Offer Title

**Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**46.7: Reduction: Pause Neighborhood Traffic Mitigation Program**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
521000 - Professional & Technical		(20,000)
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(20,000)</b>
533000 - Repair & Maintenance Services		(30,000)
535000 - Construction Services		(100,000)
	<b>530000 - Purchased Property Services</b>	<b>(130,000)</b>
	<b>Total Expenses</b>	<b>(150,000)</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		(53,119)
100-General Fund: Traffic Calming Surcharge	Ongoing Restricted	(96,881)
	<b>Funding Source Total</b>	<b>(150,000)</b>



### **Offer 46.8: Reduction: Scale Down Signs and Pavement Markings**

#### **Offer Type: Reduction**

2021: \$-64,151 and 0.00 FTE, 2.00 Hourly FTE

#### **Offer Summary**

Accepting this offer eliminates four employees during the summer season that do pavement markings resulting in a 28% reduction in staffing and about 25% of the annual markings workload not being completed.

The original Signs and Pavement Marking offer provides ongoing maintenance and improvement of the City's traffic sign and pavement marking infrastructure, helping to ensure safe and efficient mobility throughout the City. The base offer is approximately \$1.1 million and includes a full-time year round staff of ten.

Because pavement marking work can only be done during the warm months and the group's workload swells, the staff has historically been augmented by four full-time seasonal hourly employees. They are typically employed from May-October each year to assist with pavement marking operations including crosswalks, bikeway markings, arrows, railroad markings, parking stalls and red curb for parking restrictions. The summer workload is significant with 900 lane miles of striping, more than 10,000 crosswalks and other stencils and 14 miles of red curb to maintain. The seasonal staff also support specialized projects such as bicycle wayfinding, low stress network markings and parks/trails projects. This reduction offer of \$64,151 eliminates the funding for these hourly employees.

Without this funding, the staffing in the group will be reduced by 28% during the summer season. The result is that roughly one quarter (25%) of the work plan for pavement markings will not be done. We will prioritize which markings/projects to complete, focusing primarily on crosswalks and school related markings along with markings such as railroad markings that are required per Federal/State regulations. Other markings or special projects will not get done and may have to be phased out over time.

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.

#### **Additional Information**

- Not applicable

#### **Scalability and explanation**

The offer is scalable, however we would need either two of four positions (half the funding) or all four as most of the work requires teams of two for installation.

#### **Links to Further Details:**

- Not applicable



### **Offer 46.8: Reduction: Scale Down Signs and Pavement Markings**

**Offer Type: Reduction**

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Signing and marking are necessary to convey regulatory, warning and guidance messages to citizens as they travel about the City. These traffic control devices are part of a safe and reliable transportation system and help ensure a predictable and understandable traffic system.

#### **Performance Metrics**

- Reduction Offer: performance measures not required

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893585.html>

Performance Measure Reason: NA

#### **Personnel Changes**

- Reduction in force of four full time seasonal hourly employees

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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

Updated Offer Title

#### **Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**46.8: Reduction: Scale Down Signs and Pavement Markings**

**Reductions, Redeploys and Revisions (off year)**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		2.00
<hr style="border: 2px solid orange;"/>		
<b>Expenses</b>		
511000 - Salaries & Wages		(58,240)
512000 - Benefits		(5,911)
	<b>510000 - Personnel Services</b>	<b>(64,151)</b>
	<b>Total Expenses</b>	<b>(64,151)</b>
<hr style="border: 2px solid orange;"/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		(64,151)
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>(64,151)</b>



### **Offer 46.9: Reduction: Scale Down Traffic Operations Equipment**

#### **Offer Type: Reduction**

2021: \$-42,074 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Accepting this offer will result in the elimination of the detection upgrade program and cancel the planned upgrades at two intersections.

The original Traffic Operations Equipment offer provides funding to replace critical traffic signal infrastructure including conduit, wiring, signal poles, vehicle detection and ADA pedestrian push buttons. The annual budget is \$269,946.

This offer reduces the original offer by \$42,074 which was planned for video detection camera upgrades at two intersections. We've had an ongoing program of camera upgrades each year to support the ability to detect bicycles and provide accurate detection for more advanced signal operations strategies such as adaptive signal control. We had been systematically upgrading detection across the City. Eliminating the funding will limit the ability to address bike detection needs and not allow further expansion of advanced signal operations techniques.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations

#### **Additional Information**

- Not applicable

#### **Scalability and explanation**

This offer is scalable, however we would need a minimum of roughly half the funding in order to upgrade detection at one intersection.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: Improve aging and/or missing transportation infrastructure that serves Fort Collins - Maintenance of transportation infrastructure is critical to the ongoing safe and efficient operation of the transportation system.

#### **Performance Metrics**

- Reduction Offer: performance measures not required



***Offer 46.9: Reduction: Scale Down Traffic Operations Equipment***

**Offer Type: Reduction**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893585.html>

Performance Measure Reason: NA

**Personnel Changes**

- NA

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- NA

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

updated title

**Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**46.9: Reduction: Scale Down Traffic Operations Equipment**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid orange;"/>		
<b>Expenses</b>		
565000 - Vehicles & Equipment		(42,074)
	<b>560000 - Capital Outlay</b>	<b>(42,074)</b>
	<b>Total Expenses</b>	<b>(42,074)</b>
<hr style="border: 2px solid orange;"/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		(42,074)
	<b>Funding Source Total</b>	<b>(42,074)</b>



### **Offer 46.10: Reduction: Scale Down Traffic Engineering Operations**

#### **Offer Type: Reduction**

2021: \$-81,158 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Accepting this offer will eliminate the funds for continued roll out of the advanced signal system improvements and cancel travel/training and the budget for certifications.

The Traffic Engineering base offer includes \$1,207,942 and funds ongoing management of the City's transportation system in order to ensure safe and efficient mobility for all people including bicyclists, motorists, transit riders and pedestrians. This offer supports 7.5 staff, and includes traffic signal timing, staffing the Traffic Operations Center, traffic data collection, traffic safety data management and analysis, work area traffic control, staff for neighborhood traffic mitigation, and department administration. The reduction offer of \$82,358 will reduce the total by 7%. There are two areas where these reductions will occur:

- 1) It is anticipated that \$65k will be accomplished through the elimination of funds for advanced traffic signal operations and system monitoring. We had been making positive strides in gaining additional capacity in our transportation system through adaptive control and traffic responsive systems. This infrastructure (controllers, cameras, Bluetooth data collection, etc.) helps the signals make ongoing intelligent adjustments to timing based on detailed and up to the minute data. This improves efficiency and safety while reducing emissions. The elimination of the funding limits our ability to improve our system.
- 2) The remaining \$17k reduction will be accomplished through elimination of training, conference, travel, and expenses budget. This funding is routinely used to maintain required certification for our field crews, keep up with current trends in our profession, and share ideas including telling the Fort Collins success story with our peers

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.

#### **Additional Information**

- Not applicable

#### **Scalability and explanation**

The offer is scalable to any amount.

#### **Links to Further Details:**

- Not applicable



### **Offer 46.10: Reduction: Scale Down Traffic Engineering Operations**

#### **Offer Type: Reduction**

#### **Linkage to Strategic Objectives**

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

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Traffic Engineering - Leads the citywide traffic safety program using a data driven approach. Analyzes crash data to identify crash patterns and high crash locations. Implements low cost safety measures and informs safety projects in Engineering, FCMoves, Police Services and other community based organizations.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: Traffic Operations provides ongoing management and optimization of signal timings on major arterial street corridors. Implements state of the art signal control technologies including traffic adaptive control. Utilizes real-time and historical travel data to monitor, evaluate and improve travel throughout the City. Since Q4 '14 travel times decreased by 6% while traffic volumes increased 10%.

#### **Performance Metrics**

- Reduction Offer: performance measures not required  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893585.html>  
Performance Measure Reason: NA

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- NA

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

Updated Offer Title

#### **Offer Profile**

Offer Owner: JOlson

Lead Department: Traffic



**46.10: Reduction: Scale Down Traffic Engineering Operations**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
521000 - Professional & Technical		(5,000)
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(5,000)</b>
533000 - Repair & Maintenance Services		(16,510)
534000 - Rental Services		(49,000)
	<b>530000 - Purchased Property Services</b>	<b>(65,510)</b>
542000 - Communication Services		(1,200)
544000 - Employee Travel		(7,500)
	<b>540000 - Other Purchased Services</b>	<b>(8,700)</b>
559000 - Other Supplies		(1,948)
	<b>550000 - Supplies</b>	<b>(1,948)</b>
	<b>Total Expenses</b>	<b>(81,158)</b>
<hr/>		
<b>Funding Sources</b>		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	(81,158)
	<b>Funding Source Total</b>	<b>(81,158)</b>