

Transportation and Mobility



Offer 9.1: Street Maintenance Program - Ongoing - Funded

Offer Type: Asset Management

2022: \$15,667,407 and 18.75 FTE, 0.00 Hourly FTE

Offer Summary

Funding this ongoing, Street Maintenance Program (SMP) offer provides City residents with a network of high quality roads for their travel and commercial needs. This program encompasses the larger scale project level maintenance projects. Work is performed by in house crews and contractors.

The Streets Department maintains 1,980 lane miles of roads that have a replacement value of more than \$1 billion. Street infrastructure is one of the largest City assets and impacts everyone's daily lives. Properly funded street maintenance preserves the 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 3,481 in 2020. This represents approximately five times fewer potholes per year in a ten year period, which reinforces what a successful, properly funded maintenance program can accomplish.
- An asset management approach has been used to select street maintenance treatments for more than a decade. The Pavement Condition Index (PCI) is collected by an external audit of our pavement on a 3-year cycle. The 2019 third party audit produced a citywide average PCI of 74.6. PCI is based on a 0 to 100 scale with 100 being the highest rating achievable.
- The next scheduled third party audit is scheduled to occur later in 2021. In years where the audit is not performed modeling projects an overall PCI for the street network.
- Budget reductions over the last four years have moved the program from 16 year to 19 year resurfacing intervals.



Offer 9.1: Street Maintenance Program - Ongoing - Funded

Offer Type: Asset Management

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

- Construction costs continue to rise approximately 5% annually, and the investment in the concrete/pedestrian system has increased threefold 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 improved accessibility with improvements to a total of 3,478 ADA ramps through 2020. This is an average of a little over 696 ADA ramps each year.

SMP sidewalk repairs have mitigated an average of 2,005 potential trip hazards per year.

Alley Maintenance continues to be included in the SMP budget offer, which maintains 241 alley blocks.

- The 2021 offer included Keep Fort Collins Great (KFCG) reserves in the amount of \$958,024, and \$7,105,306 from the .60% ongoing tax that replaced KFCG.

The program is averaging an additional 24 lane miles per year with the additional KFCG funding.

Without comparable funding in 2022 the number of lane miles resurfaced, the overall PCI will be lowered based on the budget amounts received.

- Of major concern, the SMP's 33% Keep Fort Collins Great (KFCG) funding dedication sunsetted 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 eight national and state awards since 2013 for our asphalt resurfacing projects.

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



Offer 9.1: Street Maintenance Program - Ongoing - Funded

Offer Type: Asset Management

Impact to Ongoing Expenses

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

Ongoing Cost Description:

N/A for Asset Management Ongoing Offers

Scalability and explanation

Projects can be delayed but there will be impacts such as increased future construction costs, more extensive repairs required due to additional age and fatigue and lowering of the PCI over time. SMP can adjust programming based on yearly budget allocation. Projects will be delayed to subsequent years.

Links to Further Details:

- <https://www.fcgov.com/streets/smp.php>
- <https://www.fcgov.com/streets/smp-awards.php>
- <https://www.fcgov.com/streets/img/pci-projections-21-30-4.26.21-final.png>

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. SMP staff recommends the target within LOS "B" be set at 75 PCI. As street system in this overall condition has proven to be most effective for balancing quality and future maintenance costs.

Performance Metrics

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



Offer 9.1: Street Maintenance Program - Ongoing - Funded

Offer Type: Asset Management

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: Current funding allows for 110 lane miles of roads to be resurfaced in 2021 ensuring 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.

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 based on requests from BFO team

Offer Profile

Offer Owner: LSchneider

Financial Lead: pstreeter

Lead Department: Streets



9.1: Street Maintenance Program - Ongoing

Enhancement to Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	18.75
Hourly (FTE)	-
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Expenses	
511000 - Salaries & Wages	1,442,919
512000 - Benefits	442,754
519000 - Other Personnel Costs	(51,910)
510000 - Personnel Services	1,833,763
521000 - Professional & Technical	428,000
529000 - Other Prof & Tech Services	46,500
520000 - Purchased Prof & Tech Services	474,500
533000 - Repair & Maintenance Services	11,810,863
534000 - Rental Services	18,200
530000 - Purchased Property Services	11,829,063
542000 - Communication Services	3,000
543000 - Internal Admin Services	1,231
544000 - Employee Travel	2,900
549000 - Other Purchased Services	18,500
540000 - Other Purchased Services	25,631
551000 - Vehicle & Equipment Supplies	38,320
552000 - Land & Building Maint Supplies	3,000
553000 - Infrastructure Maint Supplies	1,448,500
555000 - Office & Related Supplies	5,650
556000 - Health & Safety Supplies	3,920
559000 - Other Supplies	5,060
550000 - Supplies	1,504,450
Total Expenses	15,667,407

Transportation and Mobility



Funding Sources

100-General Fund: One-time Revenue	One-Time Restricted	250,909
100-General Fund: Ongoing	Ongoing	5,807,113
254-KFCG Fund: Street Maint. & Repair Reserves	Reserve	1,280,000
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	12,332
292-Transportation Services Fund: Sales & Use Tax Pavement Management	Ongoing Restricted	8,317,053
	Funding Source Total	15,667,407



Offer 9.2: Snow and Ice Removal - Funded

Offer Type: Ongoing

2022: \$1,426,306 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 return to clear bike lanes of snow and ice 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 9.2: Snow and Ice Removal - Funded

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. These are places where safety improvements are important, especially for school children who utilize neighborhood walkways frequently.

Links to Further Details:

- <https://www.fcgov.com/streets/files/snow-and-ice-enhancement-backup.pdf>
- <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 9.2: Snow and Ice Removal - Funded

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.

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 link to attachment.

Offer Profile

Offer Owner: LSchneider
Lead Department: Streets

Financial Lead: pstreeter



9.2: Snow and Ice Removal

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		3.00
Hourly (FTE)		-
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Expenses		
511000 - Salaries & Wages		266,374
512000 - Benefits		65,056
519000 - Other Personnel Costs		(6,941)
	510000 - Personnel Services	324,489
521000 - Professional & Technical		5,000
529000 - Other Prof & Tech Services		10,000
	520000 - Purchased Prof & Tech Services	15,000
531000 - Utility Services		1,500
532000 - Cleaning Services		161,996
533000 - Repair & Maintenance Services		392,405
534000 - Rental Services		30,000
	530000 - Purchased Property Services	585,901
541000 - Insurance		8,319
542000 - Communication Services		8,300
543000 - Internal Admin Services		200
	540000 - Other Purchased Services	16,819
551000 - Vehicle & Equipment Supplies		64,980
553000 - Infrastructure Maint Supplies		410,117
559000 - Other Supplies		9,000
	550000 - Supplies	484,097
	Total Expenses	1,426,306
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Funding Sources		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	1,426,306
	Funding Source Total	1,426,306



Offer 9.3: Essential Street Operations - Funded

Offer Type: Ongoing

2022: \$3,079,920 and 10.75 FTE, 0.00 Hourly FTE

Offer Summary

This offer allows the Streets Department to manage and provide a high level of service for maintenance activities within the multi-modal transportation network. This offer includes the general maintenance program and the administration and technology oversight of the overall Streets Department.

The maintenance program includes roadway system maintenance, mowing, barrow ditches, unpaved roads, potholes, crack sealing, road shoulders, bridges, guardrails, asphalt patching, concrete repairs, 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 groups are vital in maintaining a diverse department and supports more than 60 staff members in the Streets Department. 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, 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.

Additional Information

- 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.



Offer 9.3: Essential Street Operations - Funded

Offer Type: Ongoing

- 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.

Performance Metrics

- TRAN 18. Pothole response time

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

Performance Measure Reason: 2020 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 Index (PCI)

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



Offer 9.3: Essential Street Operations - Funded

Offer Type: Ongoing

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.

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 summary as requested by BFO team

Offer Profile

Offer Owner: LSchneider
Lead Department: Streets

Financial Lead: pstreeter



9.3: Essential Street Operations

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	10.75
Hourly (FTE)	-
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Expenses	
511000 - Salaries & Wages	869,721
512000 - Benefits	259,190
519000 - Other Personnel Costs	(30,787)
510000 - Personnel Services	1,098,124
521000 - Professional & Technical	53,480
520000 - Purchased Prof & Tech Services	53,480
531000 - Utility Services	117,711
532000 - Cleaning Services	36,645
533000 - Repair & Maintenance Services	552,875
534000 - Rental Services	697,363
530000 - Purchased Property Services	1,404,594
541000 - Insurance	51,444
542000 - Communication Services	66,340
543000 - Internal Admin Services	733
544000 - Employee Travel	16,150
549000 - Other Purchased Services	9,400
540000 - Other Purchased Services	144,067
551000 - Vehicle & Equipment Supplies	30,990
552000 - Land & Building Maint Supplies	13,300
553000 - Infrastructure Maint Supplies	158,326
555000 - Office & Related Supplies	9,850
556000 - Health & Safety Supplies	11,290
559000 - Other Supplies	9,620
550000 - Supplies	233,376
565000 - Vehicles & Equipment	10,000
560000 - Capital Outlay	10,000
591000 - Transfers to Funds	136,279
590000 - Transfers Out	136,279
Total Expenses	3,079,920

Transportation and Mobility



Funding Sources

100-General Fund: Ongoing	Ongoing	809,787
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		371,363
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	1,898,770
	Funding Source Total	3,079,920



Offer 9.4: Street Sweeping - Funded

Offer Type: Ongoing

2022: \$594,047 and 4.25 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides strategic sweeping operations on streets and bike lanes throughout Fort Collins. Funding this offer provides strategic sweeping operations on streets and bike lanes throughout Fort Collins. Streets are scheduled to be swept based on the type of street (deviations may occur due to weather or other street or utility maintenance activities).

- Arterial streets (main roads, such as 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.
- Collector streets (roads that connect the arterial streets, such as Remington and Swallow) and their adjoining bike lanes are swept four times per year
- Residential streets are swept two times a year. Historically they have been swept four times per year, but due to budget reductions this has been reduced.

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 safer 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



Offer 9.4: Street Sweeping - Funded

Offer Type: Ongoing

- 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>

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

- The City of Fort Collins has partnered with Rubicon, which tracks the volume of debris collected by route. Using this technology allows us to be more efficient at sweeping public right of ways.

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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 9.4: Street Sweeping - Funded

Offer Type: Ongoing

- None

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

updated lanes miles swept per BFO team request

Offer Profile

Offer Owner: LSchneider

Financial Lead: pstreeter

Lead Department: Streets



9.4: Street Sweeping

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		4.25
Hourly (FTE)		-
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Expenses		
511000 - Salaries & Wages		245,170
512000 - Benefits		92,763
519000 - Other Personnel Costs		(9,832)
	510000 - Personnel Services	328,101
521000 - Professional & Technical		9,000
	520000 - Purchased Prof & Tech Services	9,000
533000 - Repair & Maintenance Services		204,800
	530000 - Purchased Property Services	204,800
541000 - Insurance		15,088
543000 - Internal Admin Services		293
	540000 - Other Purchased Services	15,381
551000 - Vehicle & Equipment Supplies		29,325
552000 - Land & Building Maint Supplies		6,000
556000 - Health & Safety Supplies		480
559000 - Other Supplies		960
	550000 - Supplies	36,765
	Total Expenses	594,047
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Funding Sources		
100-General Fund: Ongoing	Ongoing	374,047
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	220,000
	Funding Source Total	594,047



Offer 9.5: Planning, Development & Transportation (PDT) Work for Others - Funded

Offer Type: Ongoing

2022: \$3,695,968 and 15.60 FTE, 1.00 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 9.5: Planning, Development & Transportation (PDT) Work for Others - Funded

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.

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: 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



Offer 9.5: Planning, Development & Transportation (PDT) Work for Others - Funded

Offer Type: Ongoing

<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.

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: LSchneider

Financial Lead: pstreeter

Lead Department: Streets



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

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	15.60
Hourly (FTE)	1.00
<hr/>	
Expenses	
511000 - Salaries & Wages	1,037,356
512000 - Benefits	345,881
519000 - Other Personnel Costs	(35,980)
510000 - Personnel Services	1,347,257
521000 - Professional & Technical	121,500
529000 - Other Prof & Tech Services	42,500
520000 - Purchased Prof & Tech Services	164,000
531000 - Utility Services	41,155
532000 - Cleaning Services	33,360
533000 - Repair & Maintenance Services	408,790
534000 - Rental Services	39,915
535000 - Construction Services	126,058
530000 - Purchased Property Services	649,278
541000 - Insurance	44,483
542000 - Communication Services	1,920
543000 - Internal Admin Services	881
544000 - Employee Travel	500
549000 - Other Purchased Services	1,555
540000 - Other Purchased Services	49,339
551000 - Vehicle & Equipment Supplies	164,341
552000 - Land & Building Maint Supplies	54,200
553000 - Infrastructure Maint Supplies	952,076
554000 - Utility Supplies	75,000
555000 - Office & Related Supplies	4,800
556000 - Health & Safety Supplies	7,530
559000 - Other Supplies	56,480
550000 - Supplies	1,314,427
565000 - Vehicles & Equipment	171,667
560000 - Capital Outlay	171,667

Transportation and Mobility



Total Expenses

3,695,968

Funding Sources

292-Transportation Services Fund: Work for Others

Ongoing Restricted

3,695,968

Funding Source Total

3,695,968



Offer 9.6: Snow and Ice Removal Level of Service - Funded

Offer Type: Enhancement

2022: \$453,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

In the past ten years Streets' original snow removal budget has only increased \$100K; however, in that time Streets has spent on average an additional \$1.0M each year. In the past five years, the expense has been an average of \$1.5M more than the original budget. Streets has gone to Council for additional funding through the Annual Adjustment Ordinance every year to obtain the funding needed to cover these additional costs.

There are many factors impacting expenses, including the number and type of storm events. During the past ten years personnel, material, and contractor costs have increased. In addition, the number of lane miles, sidewalks, ADA compliant ramps, turn lanes, and medians have increased without increased funding.

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

- • 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.
 - During the last five years material costs have increased 9.7%, cost to clear sidewalks of snow 19.5%, and personnel costs have risen.
 - Since 2014, resident requests related to snow issues have increased 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.

Impact to Ongoing Expenses

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

\$453,000

Ongoing Cost Description:

In the past five years the lowest additional amount needed was \$853,000.



Offer 9.6: Snow and Ice Removal Level of Service - Funded

Offer Type: Enhancement

Scalability and explanation

Any additional funding would be beneficial.

Links to Further Details:

- <https://www.fcgov.com/streets/files/snow-and-ice-enhancement-backup.pdf>
- <https://www.fcgov.com/streets/snow-ice>

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.
- 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

updated additional information as requested by BFO team

Offer Profile

Offer Owner: LSchneider

Financial Lead: pstreeter

Lead Department: Streets



9.6: Snow and Ice Removal Level of Service

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
521000 - Professional & Technical		50,000
	520000 - Purchased Prof & Tech Services	50,000
532000 - Cleaning Services		45,000
533000 - Repair & Maintenance Services		50,000
	530000 - Purchased Property Services	95,000
553000 - Infrastructure Maint Supplies		308,000
	550000 - Supplies	308,000
	Total Expenses	453,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
292-Transportation Services Fund: Reserves	Reserve	453,000
	Funding Source Total	453,000



Offer 9.7: RESTORE - Street Maintenance Program - Funded

Offer Type: Enhancement

2022: \$803,697 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Restoring this Street Maintenance Program (SMP) enhancement offer provides the ability to maintain a Level of Service (LOS) "B" or "Good" rating for the entire street network. Differences in funding levels will increase or decrease the Pavement Condition Index (PCI) over time and directly affect the LOS and Streets' ability to collaborate with others.

Program reductions will potentially have impacts to other City departments such as Traffic, Transport, Utilities, Engineering, and FCMoves. SMP looks at the project from a wholistic and de siloed approach by coordinating efforts with all other aspects of street infrastructure. The program contributes or pays for traffic sensor cameras, upgrades and restriping of pavement markings to add or improve bicycle facilities, and collaborates by sharing common traffic control, pavement repair, and inspection costs. Combining resources and collaborating with others whenever possible is a win-win for the community. Projects that are not done at the time they are scheduled ultimately could pass on costs to other departments if their projects cannot be delayed.

Program reductions could also affect other programs such as Alley Maintenance. SMP has been funding Alley Maintenance since 2019.

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

Impact to Ongoing Expenses

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

\$803,697

Ongoing Cost Description:

Funding this Offer will increase future ongoing expenses by an estimated annual amount \$803,697.

Scalability and explanation



Offer 9.7: RESTORE - Street Maintenance Program - Funded

Offer Type: Enhancement

Projects can be delayed but there will be impacts such as increased future construction costs, more extensive repairs required due to additional age and fatigue, and lowering of the PCI over time. SMP can adjust programming based on yearly budget allocation. Projects will be delayed to subsequent years. In the short term the PCI change will be minimal but over time the PCI will drop significantly.

True impacts to the network PCI can be seen on the projected PCI model comparing time and funding

Links to Further Details:

- <https://www.fcgov.com/streets/img/pci-projections-21-30-4.26.21-final.png>

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. SMP staff recommends that the target within LOS "B" be set at 75 PCI. A street system in this overall condition has proven to be most effective for balancing quality and future maintenance costs.
- 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 Index (PCI)

<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>



Offer 9.7: RESTORE - Street Maintenance Program - Funded

Offer Type: Enhancement

Performance Measure Reason: Current funding allows for 110 lane miles of roads to be resurfaced in 2021 ensuring 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: 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.

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 PCI

Offer Profile

Offer Owner: LSchneider
Lead Department: Streets

Financial Lead: pstreeter



9.7: RESTORE - Street Maintenance Program

Enhancement to Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
Expenses	
533000 - Repair & Maintenance Services	803,697
530000 - Purchased Property Services	803,697
Total Expenses	803,697

Funding Sources

292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	66,092
292-Transportation Services Fund: Sales & Use Tax Pavement Management	Ongoing Restricted	737,605
Funding Source Total		803,697



Offer 9.8: RESTORE - Essential Street Operations - Funded

Offer Type: Enhancement

2022: \$320,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer is important to providing basic services to the community. Without funding to replace some aging equipment, services and costs could be impacted by equipment down time.

Funding mowing operations for 67 miles of road shoulders and non landscaped medians will allow Streets to be in compliance with the City’s Municipal Code. Mowing is critical to safety by cutting down growth along curves, it enables drivers to see other vehicles that could be hidden. If a vehicle must pull off the road for whatever reason, tall growth hides ditches and obstructions, which could be disastrous, or forces a vehicle to stay in the public right-of-way. Tall grass can block signs keeping road users (vehicles, bicycles, and pedestrians) invisible to drivers. This also improves the visibility of wildlife and animals near the road. Pedestrians and bicyclists are assisted in viewing motor vehicles, improving their safety.

Maintenance work is needed on the MAX BRT guideway to keep buses running safely.

This offer allows the Streets Department to continue needed maintenance for potholes and permanent asphalt patching of failures in the streets.

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

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$313,203

Ongoing Cost Description:

This offer will bring the ESO offer back to it's funding prior to 2021 reductions.

Scalability and explanation



9.8: RESTORE - Essential Street Operations

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		62,272
	520000 - Purchased Prof & Tech Services	62,272
533000 - Repair & Maintenance Services		164,591
534000 - Rental Services		20,938
	530000 - Purchased Property Services	185,529
544000 - Employee Travel		2,000
	540000 - Other Purchased Services	2,000
553000 - Infrastructure Maint Supplies		63,402
559000 - Other Supplies		6,797
	550000 - Supplies	70,199
	Total Expenses	320,000
<hr/>		
Funding Sources		
254-KFCG Fund: Street Maint. & Repair Reserves	Reserve	320,000
	Funding Source Total	320,000



Offer 9.9: RESTORE - Street Sweeping - ARPA Funded - Funded

Offer Type: Enhancement

2022: \$128,344 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Street sweeping plays a vital role in cleaning up litter and preventing pollutants from entering the environment. Street Sweepers are responsible for preventive maintenance in Fort Collins. Sweeping removes sand, dirt, broken glass, leaves, small pieces of metal, and other litter and debris from streets and sidewalks to prevent these materials from entering storm sewers and surface waters, and to improve the appearance and safety of roads. From data collected, sweepers are picking up over 400,000 lbs. of material every two months. If not removed storms with rain or snow would carry material into the storm sewer.

Dust is a common air pollutant that can cause both environmental and health problems. Regular sweeping/cleaning reduces the accumulation of dust and controls its distribution into the atmosphere. For those who suffer from dust allergies and respiratory issues, this is a health benefit.

This offer will allow for a healthier and safer community.

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

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

Additional Information

- Funding this offer will allow the Streets Department to ensure future funding from Utilities Stormwater who contributes \$220,000. Effective removal of debris and leaves from the canopy of mature trees throughout the City of Fort Collins diverts pollutants from storm sewers and surface water requires four sweeps per zone.
- As the City's population grows additional vehicle traffic on the roads increases the amount of fugitive dust creating an unhealthy environment.
- On average Streets sweep 1,434 lane miles of residential roadways per round. Returning to a schedule of residential zone sweeping to four times a year will reduce fugitive dust and promote healthy water sheds. In 2020 a combined 179 service requests and Utility call outs were performed reducing residential sweeping further. Funding this offer will allow us to provide our customers better service.



Offer 9.9: RESTORE - Street Sweeping - ARPA Funded - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$128,489

Ongoing Cost Description:

This offer is to restore funding for staff and equipment repairs to sweep residential and collector areas an additional two times per year.

Scalability and explanation

Scenario 1: \$128,489

Residential and Collector sweeping would be swept an additional two times per year for a total of four times per year.

Scenario 2: \$64,244

Residential and Collector sweeping would be done an additional one time per year for a total of three times per year.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ENV 4.2 - Improve indoor and outdoor air quality.: 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.
- ✓ 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.

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 residential streets an additional two times a year. Community satisfaction with attractiveness and economic vitality. Increases air quality and lessens the amount of debris in the storm water system.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 9.9: RESTORE - Street Sweeping - ARPA Funded - Funded

Offer Type: Enhancement

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

updated Scalability as requested by BFO team

Offer Profile

Offer Owner: LSchneider

Financial Lead: pstreeter

Lead Department: Streets



9.9: RESTORE - Street Sweeping - ARPA Funded

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		45,000
512000 - Benefits		3,951
519000 - Other Personnel Costs		1
	510000 - Personnel Services	48,952
521000 - Professional & Technical		63,954
	520000 - Purchased Prof & Tech Services	63,954
533000 - Repair & Maintenance Services		15,438
	530000 - Purchased Property Services	15,438
	Total Expenses	128,344

Funding Sources

100-General Fund: American Recovery Plan Act (ARPA)	Reserve	48,291
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	80,053
No Funding Source Required	Ongoing	-
	Funding Source Total	128,344



Offer 9.10: Sweeping Landfill Fees - Funded

Offer Type: Enhancement

2022: \$80,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

At the end of December 2020, the City of Fort Collins signed an intergovernmental agreement (IGA) with Larimer County and Loveland, the three parties who share ownership of the Larimer County Landfill site. The IGA identifies the responsibilities and financial commitments of the three parties pertaining to the remediation of environmental contamination at the Larimer County Landfill. As part of the IGA cost-sharing negotiations, the IGA stipulated that the City will start paying tip fees directly to Larimer County for landfill material as of January 1, 2021. See link to actual IGA for additional information. Historically, the City was not charged by the landfill for material self-hauled by the City to the landfill. Instead, City departments paid tip fees into an internal Waste Innovation Program to fund internal projects to reduce waste hauled to the landfill. The internal fee paid through the Innovation Fund was \$5.27 per square yard for rubble and was not increased over time to match the fee increases changed at the landfill. By 2021, the tipping fee at the landfill for rubble had increased to \$20.35 per square yard. Streets is now paying the increased tipping fee, and the purpose of this offer is to offset the cost increase. Streets is researching alternatives to reduce the amount of material being diverted to the landfill, reviewing recycling programs and integrating efficiencies.

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

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$80,000
Ongoing Cost Description:
Funding this Offer will increase future ongoing expenses by an estimated annual amount of \$80,000.

Scalability and explanation

None

Links to Further Details:



Offer 9.10: Sweeping Landfill Fees - Funded

Offer Type: Enhancement

- <https://www.fcgov.com/streets/files/2021-larimer-county-landfill-iga.pdf>

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.: 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.: 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.

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.

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 to include more information about the IGA

Offer Profile

Offer Owner: LSchneider

Financial Lead: pstreeter

Lead Department: Streets



9.10: Sweeping Landfill Fees

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
532000 - Cleaning Services		80,000
	530000 - Purchased Property Services	80,000
	Total Expenses	80,000
<hr/>		
Funding Sources		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	80,000
	Funding Source Total	80,000
<hr/>		



Offer 11.1: Traffic Engineering - Funded

Offer Type: Ongoing

2022: \$1,180,214 and 6.95 FTE, 0.50 Hourly FTE

Offer Summary

This offer provides ongoing management of the City's transportation system, helping to ensure safe and efficient mobility for all people using all modes of travel including bicycles, electric mobility devices, pedestrians, transit, and vehicular travel.

Traffic Engineering includes traffic signal timing, staffing the Traffic Management 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, and uses real-time and historical travel data to monitor, evaluate and improve travel throughout Fort Collins.

Traffic Engineering leads the Citywide traffic safety program using a datadriven approach to analyze crash data to identify opportunities to improve safety , implements low cost safety measures and informs safety projects in Engineering, FCMoves, Police Services and other community based organizations. Traffic provides support to City Council, the Planning and Zoning Board, the Transportation Board and the North Front Range Metropolitan Planning Organization. Lastly, Traffic Engineering also provides support for other City departments including, but not limited to, FCMoves, 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.: Analyzes crash data to identify opportunities to improve safety . Implements low cost safety measures and informs safety projects in Engineering, FCMoves, Police Services and other community based organizations.



Offer 11.1: Traffic Engineering - Funded

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 11.1: Traffic Engineering - Funded

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.

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

Equity statement was changed as suggested from the City Attorney's office.

Offer Profile

Offer Owner: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.1: Traffic Engineering

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		6.95
Hourly (FTE)		0.50
<hr/>		
Expenses		
511000 - Salaries & Wages		670,268
512000 - Benefits		189,504
519000 - Other Personnel Costs		(24,950)
	510000 - Personnel Services	834,822
521000 - Professional & Technical		5,000
529000 - Other Prof & Tech Services		61,000
	520000 - Purchased Prof & Tech Services	66,000
531000 - Utility Services		27,205
532000 - Cleaning Services		14,935
533000 - Repair & Maintenance Services		116,566
534000 - Rental Services		4,300
	530000 - Purchased Property Services	163,006
541000 - Insurance		35,480
542000 - Communication Services		25,100
543000 - Internal Admin Services		1,796
549000 - Other Purchased Services		5,400
	540000 - Other Purchased Services	67,776
551000 - Vehicle & Equipment Supplies		3,840
555000 - Office & Related Supplies		22,950
556000 - Health & Safety Supplies		10,080
559000 - Other Supplies		11,740
	550000 - Supplies	48,610
	Total Expenses	1,180,214

Funding Sources

292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	918,580
292-Transportation Services Fund: Work for Others	Ongoing Restricted	261,634
	Funding Source Total	1,180,214



Offer 11.2: Traffic Signals - Ongoing - Funded

Offer Type: Asset Management

2022: \$1,024,452 and 7.35 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides ongoing maintenance and repair to the City's traffic signal infrastructure, helping to ensure a safe and efficient transportation system for all users. Traffic Signals include signal control hardware, software, the communication system, and signal infrastructure such as poles, mast arms, indications, wire and conduit. 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, 53 pedestrian signals, 49 school flash zones, and five fire station traffic signals. In addition, Traffic Operations maintains 48 closed circuit television monitoring 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 and wireless radios at outlying locations allow remote traffic management from the City's Traffic Management Center located at 626 Linden Street. The City installs an average of five new signals, two monitoring cameras, twelve detection cameras, and 24 audible pedestrian signals each year.

The Traffic Operations Department operates and maintains the Traffic Management Center located within the Traffic Operations facility. The Traffic Management Center is the hub of a Citywide network that allows remote monitoring and operation of traffic signals and signal components. It is critical to the safe and efficient operation of the traffic signal system in Fort Collins. To keep the system running, ongoing equipment maintenance, software patches, and hardware upgrades are required. Most system maintenance and operational support of the Traffic system is completed 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

- Funding this offer will continue the signal pole inspection program and replace signal poles identified through the inspection program. There are currently eight signal poles with anticipated life cycles of less than ten years. Current funding (\$75,000) will be used for replacement of three poles. The remaining \$25,000 will be used for annual inspections.



Offer 11.2: Traffic Signals - Ongoing - Funded

Offer Type: Asset Management

- Light Emitting Diode (LED) indications that were installed over 15 years ago are overdue for replacement. There are currently over 6,000 vehicle signal indications and 1,500 pedestrian signal indications. Current funding allows for replacement of approximately 200 signal indications and 70 pedestrian indications each year.
- Vehicle detection cameras that were installed over 20 years ago are due for replacement. There are currently over 450 vehicle detection cameras. Current funding in this offer only allows for replacement of approximately one to two cameras each year.
- Audible pedestrian buttons are being installed as requested. Long term accessibility guidelines will likely require the audible pedestrian buttons be installed at every signalized intersection. The audible pedestrian buttons cost four times more than a standard button and require significantly more maintenance.

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing Offers

Scalability and explanation

This is a on-going offer. Any reduction will result in a reduced level of service.

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.

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html>



Offer 11.2: Traffic Signals - Ongoing - Funded

Offer Type: Asset Management

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: The City of Fort Collins, in alignment with City Plan and the Climate Action Plan, has been working to build a connected walking and cycling network that provides a safe and comfortable transportation experience for all. Signals are necessary for the build-out of the City's Bike Network.

Operation and maintenance of those signals is critical for the safety and effectiveness of that network.

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 a more detailed description of the City's Bike Network to Tran 64.

Offer Profile

Offer Owner: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.2: Traffic Signals - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		7.35
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		491,096
512000 - Benefits		161,602
519000 - Other Personnel Costs		(18,246)
	510000 - Personnel Services	634,452
521000 - Professional & Technical		75,000
529000 - Other Prof & Tech Services		10,000
	520000 - Purchased Prof & Tech Services	85,000
531000 - Utility Services		59,000
533000 - Repair & Maintenance Services		110,000
	530000 - Purchased Property Services	169,000
551000 - Vehicle & Equipment Supplies		26,000
	550000 - Supplies	26,000
565000 - Vehicles & Equipment		110,000
	560000 - Capital Outlay	110,000
	Total Expenses	1,024,452
<hr/>		
Funding Sources		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	1,024,452
	Funding Source Total	1,024,452



Offer 11.3: Signs and Pavement Markings - Ongoing - Funded

Offer Type: Asset Management

2022: \$1,149,542 and 9.30 FTE, 2.00 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 Fort Collins.

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 the 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

- Not applicable

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing Offers



Offer 11.3: Signs and Pavement Markings - Ongoing - Funded

Offer Type: Asset Management

Scalability and explanation

This is a on-going offer. Any reduction will result in a reduced level of service.

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.: 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.

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.

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



Offer 11.3: Signs and Pavement Markings - Ongoing - Funded

Offer Type: Asset Management

- Not applicable

Offer Profile

Offer Owner: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.3: Signs and Pavement Markings - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		9.30
Hourly (FTE)		2.00
<hr/>		
Expenses		
511000 - Salaries & Wages		584,373
512000 - Benefits		212,739
519000 - Other Personnel Costs		(21,990)
	510000 - Personnel Services	775,122
533000 - Repair & Maintenance Services		46,350
	530000 - Purchased Property Services	46,350
551000 - Vehicle & Equipment Supplies		25,345
552000 - Land & Building Maint Supplies		215,000
559000 - Other Supplies		87,725
	550000 - Supplies	328,070
	Total Expenses	1,149,542
<hr/>		
Funding Sources		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	1,149,542
	Funding Source Total	1,149,542



Offer 11.4: Traffic Operations Equipment - Ongoing - Funded

Offer Type: Asset Management

2022: \$227,872 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides for the continued management, maintenance, repair, and improvement of the City's transportation system infrastructure. Currently the City's total investment in the 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 and upgrade. Funding has been used to replace critical traffic signal infrastructure including conduit, wiring, signal poles and vehicle detection which greatly improves the performance of the transportation system.

Funding will be used to replace aging traffic signal infrastructure, upgrade equipment in the Traffic Management Center, replace vehicles that are 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

- Not applicable

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing Offers

Scalability and explanation

This is an ongoing offer - any reduction in budget will result in reduced level of service.

Links to Further Details:



Offer 11.4: Traffic Operations Equipment - Ongoing - Funded

Offer Type: Asset Management

- 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

- 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.

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: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.4: Traffic Operations Equipment - Ongoing

Enhancement to Programs and Services

	2022 Projected Budget
<hr/>	
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
<hr style="border: 2px solid green;"/>	
Expenses	
534000 - Rental Services	123,871
535000 - Construction Services	36,363
530000 - Purchased Property Services	160,234
553000 - Infrastructure Maint Supplies	20,000
554000 - Utility Supplies	30,000
550000 - Supplies	50,000
565000 - Vehicles & Equipment	17,638
560000 - Capital Outlay	17,638
Total Expenses	227,872
<hr style="border: 2px solid green;"/>	
Funding Sources	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	227,872
Funding Source Total	227,872



Offer 11.5: Neighborhood Traffic Mitigation Program - Funded

Offer Type: Ongoing

2022: \$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 and 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, 9 streets approved in 2021 and 21 streets eligible in 2022. 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

- In past years this offer was partially funded by the Traffic Calming Surcharge. The \$35.00 surcharge was approved in 2005 for all one-point or higher moving violations. The surcharge was implemented to increase enforcement in neighborhoods and fund traffic calming/mitigation efforts. This dedicated funding is collected in the General Fund and is shared by the Police Services and Traffic.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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



Offer 11.5: Neighborhood Traffic Mitigation Program - Funded

Offer Type: Ongoing

- ✓ 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.

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.

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 information about the Traffic Calming Surcharge,

Offer Profile

Offer Owner: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.5: Neighborhood Traffic Mitigation Program

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		20,000
	520000 - Purchased Prof & Tech Services	20,000
533000 - Repair & Maintenance Services		30,000
535000 - Construction Services		100,000
	530000 - Purchased Property Services	130,000
	Total Expenses	150,000
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	150,000
	Funding Source Total	150,000



Offer 11.6: RESTORE - Traffic Engineering Operations - Funded

Offer Type: Enhancement

2022: \$81,158 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer restores the funding for professional certifications, training, travel, and continued improvements to the signal system.

The Traffic Engineering base offer (11.1) 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. That offer supports 7.5 staff and includes traffic signal timing, traffic data collection, traffic safety data management and analysis. It also includes work area traffic control functions, department administration and staffing for neighborhood traffic mitigation and the Traffic Management Center. The original offer reduced the Traffic Engineering budget by 7%. There are two areas where these reductions occurred:

- 1) This offer would restore \$65k for advanced traffic signal operations and system monitoring. Traffic Operations had been making positive strides in gaining additional capacity in the 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 the ability to maintain and improve the system.
- 2) The remaining \$17k reduced training and eliminated conference and travel. This funding is routinely used to maintain required certification for field crews, keep up with current trends in the profession, and share the Fort Collins success story with peers.

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

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

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$81,158

Ongoing Cost Description:

Restores department training, conference budgets, funding for adaptive traffic control system equipment and software support.



Offer 11.6: RESTORE - Traffic Engineering Operations - Funded

Offer Type: Enhancement

Scalability and explanation

The offer is scalable to any amount.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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%.
- 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 opportunities to improve safety . Implements low cost safety measures and informs safety projects in Engineering, FCMoves, Police Services and other community based organizations.

Performance Metrics

- 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: 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.

Explanation of Any Adjustments to Personnel Costs using object 519999

- None

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

Swapped primary objective from TM 6.1 - Improve safety for people using all modes of travel to TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.

Offer Profile

Offer Owner: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.6: RESTORE - Traffic Engineering Operations

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		5,000
	520000 - Purchased Prof & Tech Services	5,000
533000 - Repair & Maintenance Services		16,510
	530000 - Purchased Property Services	16,510
542000 - Communication Services		1,200
544000 - Employee Travel		7,500
	540000 - Other Purchased Services	8,700
559000 - Other Supplies		1,948
	550000 - Supplies	1,948
565000 - Vehicles & Equipment		49,000
	560000 - Capital Outlay	49,000
	Total Expenses	81,158
<hr/>		
Funding Sources		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	81,158
	Funding Source Total	81,158



Offer 11.7: RESTORE - Traffic Operations Equipment - Funded

Offer Type: Enhancement

2022: \$42,074 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Accepting this offer will restore funding for the detection upgrade program which allows for installation of new detection technology at two intersections (8 cameras).

The original Traffic Operations Equipment offer (11.4) provides funding to replace critical traffic signal infrastructure including conduit, wiring, signal poles, and vehicle detection. The annual budget is \$269,946.

This offer will restore \$42,074 in funding for video detection upgrades at two intersections. The ongoing detection upgrade program improves bicycle detection, data collection, and advanced signal operations. Systematic upgrades across the city address bicycle detection needs and allow expansion of adaptive and responsive operations.

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

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$42,074

Ongoing Cost Description:

Purchase of intersection detection systems.

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 ✓*)



Offer 11.7: RESTORE - Traffic Operations Equipment - Funded

Offer Type: Enhancement

- ✓ 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

- TRAN 49. % of residents responding very good/good - Traffic congestion in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=109982.html>

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.

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: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.7: RESTORE - Traffic Operations Equipment

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
565000 - Vehicles & Equipment		42,074
	560000 - Capital Outlay	42,074
	Total Expenses	42,074
<hr style="border: 2px solid green;"/>		
Funding Sources		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	42,074
	Funding Source Total	42,074



Offer 11.8: RESTORE - Traffic Signals Locates - Funded

Offer Type: Enhancement

2022: \$25,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Accepting this offer restores funding for utility locates.

Utility locate costs can vary significantly year to year. The Traffic Signal offer (11.2) provides ongoing maintenance and repair of the City's traffic signal infrastructure. The base offer is critical to ensuring a safe and efficient transportation system for all users.

The utility locates funding in the Traffic Signal Maintenance offer was reduced by \$25,000 in the 2020 budget. This offer proposes to restore that funding for utility locates to the original offer. Utility locates of the traffic signal underground system are necessary for safe excavation work in the right-of-way . They are also mandated by law. Utility locating costs can significantly vary year to year and depend on the number of locates requested through excavation work by others.

Over the past five years, locate costs have varied from \$67,000 to a high of \$127,000. Prior to 2017, the Traffic fiber was located by Platte River Power Authority and the Traffic signal infrastructure was located by the Light & Power Utility group. Beginning in 2017, utility locating efforts were consolidated and all locates are now performed by Light & Power. This has saved an average of \$35,000 annually.

Between 2017 and 2019, there was an average of 857 locate requests with an average annual cost of \$68,000. In 2020, there were 1,395 locate requests representing a 63% increase over the prior three-year average number of requests. Between the funding reduction and increased locate costs, 2020 utility locate charges were over budget by nearly \$27,000. The volume of locate requests is expected to remain high during the build-out of the Connexion broadband system.

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



Offer 11.8: RESTORE - Traffic Signals Locates - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

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

Ongoing Cost Description:

Utility locates of the traffic signal underground system are necessary for working safely in the right-of-way and ensures the uninterrupted operation of the traffic signals. Utility locates services are provided by Light and Power and costs can significantly vary year to year and depend on the number of locates requested. In 2020 the locate charges were \$101k.

Scalability and explanation

Locates are required, therefore reduced funding will result in a need to find funding to pay for the services elsewhere.

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.

Performance Metrics

- 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: Maintenance of signal infrastructure is critical to the ongoing safe and efficient operation of the transportation system.

Explanation of Any Adjustments to Personnel Costs using object 519999

- None

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

Corrected misspelled word.

Offer Profile

Offer Owner: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.8: RESTORE - Traffic Signals Locates

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		25,000
	520000 - Purchased Prof & Tech Services	25,000
	Total Expenses	25,000
<hr/>		
Funding Sources		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	25,000
	Funding Source Total	25,000
<hr/>		



Offer 11.9: Durable Pavement Marking Maintenance - Funded

Offer Type: Enhancement

2022: \$70,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Over the last 10 years, Traffic Operations has partnered with the Streets Maintenance Program and FCMoves to install durable, thermoplastic pavement markings. The thermoplastic markings last approximately 7-10 years based on traffic volumes, where traditional paint requires annual repainting. The use of durable pavement markings also reduces the amount of time that workers must be in the street resulting in reduced congestion and improving worker safety. Thermoplastic pavement markings improve overall roadway safety by increasing the visibility of the pavement markings, especially at night.

Many of these markings have reached the end of their service life and are due to be replaced. There are approximately 705 thermoplastic crosswalks across 165 intersections. Funding of \$45k per year is needed to replace crosswalks at 6 intersections each year.

As the City has built out the low stress bike network, signing and striping have increased to improve bike safety. These thermoplastic markings include approximately 2,500 bicycle markings, hash marks and green thermoplastic markings. There is currently no dedicated funding source for replacement of these markings. This offer will fund \$15k per year to replace approximately 125 bicycle and wayfinding markings each year.

This offer would also provide funding of \$10k to support the use of High Build paint. Due to its formulation, this type of paint has also been found to be more durable and last through the winter. Standard latex paint does not typically last through winter and as a result, markings in the winter are less visible, especially at night. To address safety concerns, painting is necessary in the winter but is limited to warm days. The resulting pavement markings may only last 1-3 weeks. Paint installed in the winter is less durable due to application in cold temperatures on surfaces that have been treated for snow removal.

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 approximately 705 crosswalks, 450 stop bars and 6500 pavement marking symbols that are marked in Thermoplastic. Thermoplastic advantages include longer life, improved durability, highly retroreflective and reduces worker exposure to road hazards because of longer life.



Offer 11.9: Durable Pavement Marking Maintenance - Funded

Offer Type: Enhancement

- Both thermoplastic pavement markings and high build paint have resulted in an overall costs savings for traffic operations as they require less ongoing maintenance. There is also a cost benefit for the traveling public. Painting the streets requires lane closures and impacts travel creating risks for both drivers in the work zone and workers installing the paint.
- The user cost benefit has not been calculated, but likely exceeds the increased cost of the materials. Additionally, the continuous visibility of the thermoplastic and high build products results in increased safety for the traveling public.
- The amount of paint and markings used in our roadway network has increased with growth of our system including the application of buffered bike lanes and other markings that require more product, and the savings from using thermo markings and high build paint has been redeployed to maintain the larger network of pavement markings.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$70,000

Ongoing Cost Description:

This offer requests ongoing funding for pavement marking supplies to replace end of life thermoplastic pavement markings.

Scalability and explanation

Scalable by reducing the number of thermoplastic pavement markings replaced each 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.: Pavement markings increase safety and reduce congestion by reducing travel times and vehicle crashes. Properly maintained 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.

Performance Metrics

- 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 11.9: Durable Pavement Marking Maintenance - Funded

Offer Type: Enhancement

Performance Measure Reason: 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.

Explanation of Any Adjustments to Personnel Costs using object 519999

- None

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

Added additional information on return on investment for Thermo and High build paint.

Offer Profile

Offer Owner: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.9: Durable Pavement Marking Maintenance

Enhancement to Programs and Services

	2022 Projected Budget
<hr/>	
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
<hr style="border: 2px solid green;"/>	
Expenses	
552000 - Land & Building Maint Supplies	70,000
550000 - Supplies	70,000
Total Expenses	70,000
<hr style="border: 2px solid green;"/>	
Funding Sources	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	70,000
Funding Source Total	70,000



Offer 11.10: Traffic Signal Maintenance - Funded

Offer Type: Enhancement

2022: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The maintenance and operational demands of the traffic signal system are continually increasing. System growth, advancing technologies, equipment at end of life, and operational mandates all contribute to an increase in maintenance costs.

The City is adding an average of five traffic devices/signals each year. In addition, a significant amount of signal equipment is at end of life. There are approximately 75 conflict monitors that will not pass current testing standards. Field audits show that approximately 750 signal indications are over 15 years old and are showing signs of failure including shut offs in cold temperatures and missing banks of LEDs.

The Federal Highway Administration (FHWA) has mandated the use of countdown timers at signalized intersections. There are about 700 pedestrian indications that need to be changed to meet new FHWA requirements. Other operational mandates include the use of 12 inch signals in place of 8 inch. There are over 200 signal head assemblies that will need to be upgraded to meet these requirements.

Federal mandates are also causing an increase in maintenance costs. To meet expanding accessibility needs and requirements, audible pedestrian buttons cost about \$5,000 per intersection. Converting pedestrian signals to include countdown timers costs approximately \$2,500 per intersection.

The investments in the transportation infrastructure must be maintained to ensure safe, reliable, and efficient operations.

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

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$150,000

Ongoing Cost Description:

Amount needed to keep up with traffic signal maintenance each year



Offer 11.10: Traffic Signal Maintenance - Funded

Offer Type: Enhancement

Scalability and explanation

Reducing or expanding this offer will proportionally fund repairs & preventative maintenance inspections. The maintenance program is already struggling to complete inspections & repairs due to staffing shortages & funding gaps. Reducing this offer will further delay repairs. In addition to the potential for increased liability due to insufficient maintenance, costs for repair will only increase.

This offer is scalable including one-time dollars used to bring the aging system up to standard

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 well maintained traffic signal operation will improve safety for all modes of travel including people walking, biking, riding transit and driving.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: Maintenance of the traffic signal operations will result in enhanced efficiencies of the transportation network, reducing traffic congestion.

Performance Metrics

- 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: Maintenance of our transportation system signal infrastructure will improve the ease of driving.

- TRAN 47. % of residents responding very good/good - Ease of traveling by bicycle in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=109980.html>

Performance Measure Reason: Maintenance of our signal system infrastructure will improve the ease of travel for multi-modal mobility and enhance efficiencies for our entire transportation network.

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 11.10: Traffic Signal Maintenance - Funded

Offer Type: Enhancement

Offer Owner: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.10: Traffic Signal Maintenance

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
554000 - Utility Supplies		50,000
	550000 - Supplies	50,000
565000 - Vehicles & Equipment		100,000
	560000 - Capital Outlay	100,000
	Total Expenses	150,000
<hr/>		
Funding Sources		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		18,022
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	131,978
	Funding Source Total	150,000



Offer 11.11: Roadway Work Zone Safety Course Creation - Unfunded

Offer Type: 1-Time Enhancement

2022: \$30,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund creation of a course designed for employees responsible for completing work in the right-of-way. This course will give participants knowledge of the entire process of planning, designing, installing, maintaining, and monitoring traffic control for work zones.

This offer has been created in partnership with various City departments including: Utilities, SRM, HR, Community Services, and PDT.

Creation of this course will focus on educating staff on work zone standards and guidelines, installation and removal procedures, inspection, and documentation of work zone management.

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

- This offer will develop course materials that can be taught over and over.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

Scalability and explanation

This offer is scalable to some degree. The City does have internal staff capable of creating online educating content, and internal subject matter experts. This offer could be scaled back to \$15,000 using internal staff to create content for the class. The timeline for delivery of course content might be impacted by scaling the project down.

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.: Well maintained and managed work zones improves safety for people using all modes of travel and people working within work zones.



Offer 11.11: Roadway Work Zone Safety Course Creation - Unfunded

Offer Type: 1-Time Enhancement

- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This course will focus on educating staff on impacts of work zones to congestion, and will focus on how to minimize impacts of traffic with planned work.

Performance Metrics

- 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 would seek to improve the ease of traveling by all modes, by improving work zone safety for people traveling through work zones and people working within work zones.

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

Changed offer title from Roadway Work Zone Safety Training to Roadway Work Zone Safety Course Creation, corrected misspelling and added information about course frequency.

Offer Profile

Offer Owner: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.11: Roadway Work Zone Safety Course Creation

Enhancement to Programs and Services

	2022 Projected Budget
<hr/>	
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
<hr style="border: 2px solid green;"/>	
Expenses	
529000 - Other Prof & Tech Services	30,000
520000 - Purchased Prof & Tech Services	30,000
Total Expenses	30,000
<hr style="border: 2px solid green;"/>	
Funding Sources	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans	30,000
1-Time Revenue	
Funding Source Total	30,000



Offer 11.12: Traffic Signal Timing Optimization - Funded

Offer Type: 1-Time Enhancement

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

Offer Summary

The City's traffic signals are a critical component necessary for a safe and effective transportation system. The Traffic Operations department has built and continues to maintain an excellent signal system that allows modifications to signal timing as needed to account for changing traffic volumes and traffic patterns. Yet the timing of the signals has not been comprehensively updated in more than 10 years. Evolution of national standards, the growth of the community, best practices for safety, implementation of multi modal transportation and climate action plans together create a need for a holistic review and update of the City's signal timing and operational plans. This one time enhancement offer addresses those issues.

The last comprehensive Citywide signal timing plans were developed more than 10 years ago using Federal grant funds. Since that time, a lot has changed: Fort Collins has grown by 20% and traffic patterns have shifted. The community has embraced a climate action plan, is implementing an increasingly multi modal transportation system, and is applying an equity lens for decisions. Traffic safety, especially for vulnerable road users, is a targeted priority. In addition, national standards and best practices are evolving.

Although the existing timing plans for the City's 180+ signals still provide a reasonable service and Traffic Operations staff has adjusted plans as needed in numerous locations, the list of needed changes is growing. Compliance with new standards will be required, and the interest to align signal timing with the vision in the recently adopted Transportation Master Plan together create an opportunity to holistically review and update signal timing and operations Citywide.

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

- ✓ TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.
- TM 6.1 - Improve safety for people using all modes of travel.
- TM 6.7 - Manage safety, congestion and quality of life impacts from train operations in Fort Collins.

Additional Information



Offer 11.12: Traffic Signal Timing Optimization - Funded

Offer Type: 1-Time Enhancement

- The following work task items are included in this enhancement offer:

- Signal Timing Operational Policy Review
- Update Multi-Modal Incorporation
- Compliance with national standards
- Pedestrian safety
- Vision Zero Left Turn Phasing
- Climate and Emissions Goals
- Railroad Impacts
- Project Documentation, Implementation Plan, and Staff Training

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

Scalability and explanation

Yes – the project is scalable.

The City could choose to complete as many (or few) of the work tasks listed above (although there are efficiencies in completing more tasks together). Note that the list of work tasks is already scaled from a much longer potential list and all items are considered essential.

Links to Further Details:

- [TBD](#)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: The City has made improvements to support multi-modal transportation, including specialized signal timing at major intersections, new signals for bikes/ped, and transit signals. These changes are made in response to specific projects, yet there's an opportunity to complete a more holistic review of multi-modal projects and how best to support and incorporate them into the overall signal system.
- TM 6.1 - Improve safety for people using all modes of travel.: Traffic safety is at the core of the Traffic Operations Department Mission. We conduct state of the art crash analysis to identify opportunities to improve safety. This data driven approach is used to implement low cost safety improvements, inform the design of capital projects and to provide educational information to residents.



Offer 11.12: Traffic Signal Timing Optimization - Funded

Offer Type: 1-Time Enhancement

- TM 6.7 - Manage safety, congestion and quality of life impacts from train operations in Fort Collins.: Signals in immediate vicinity of railroad tracks are connected to track circuitry and provide required preemption of normal timings to accommodate trains. The City has identified additional nearby opportunities for changes to address impacts and support safety during train blockages. This includes specialized timing to prevent backups across the MAX guideway and impacts on College Ave.

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: Proper traffic signal operation is vital for the efficiency of the transportation system.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=109980.html>

Performance Measure Reason: Multimodal improvements can be supported through signal timing policy. This project will allow us to align our signal timing vision with our new Transportation Master Plan.

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

- Not applicable

Offer Profile

Offer Owner: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.12: Traffic Signal Timing Optimization

Enhancement to Programs and Services

	2022 Projected Budget
<hr/>	
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
<hr style="border: 2px solid green;"/>	
Expenses	
529000 - Other Prof & Tech Services	100,000
520000 - Purchased Prof & Tech Services	100,000
Total Expenses	100,000
<hr style="border: 2px solid green;"/>	
Funding Sources	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans	100,000
1-Time Revenue	
Funding Source Total	100,000



Offer 11.13: Neighborhood Traffic Mitigation Program Expansion - Unfunded

Offer Type: Enhancement

2022: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow for expansion of the City's Neighborhood Traffic Mitigation Program. Whereas the existing traffic mitigation program (offer 11.5) is used primarily to mitigate speeding and cut-through traffic through the installation of speed bumps. This enhanced program would consider measures such as medians and/or pedestrian refuge islands, sidewalk curb extensions, traffic diverters, pedestrian crossing enhancements, and bicycle facility improvements in order to achieve a more "complete streets" approach to traffic calming. In alignment with council priorities funding this offer will provide project opportunities for residents seeking to slow local traffic while creating a more livable community. This offer includes funding for professional (consulting) services and funding for the construction of traffic mitigation devices on neighborhood streets.

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

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$250,000
Ongoing Cost Description:
Professional (consulting) services for design and construction of traffic mitigation devices on neighborhood streets.

Scalability and explanation

This project is scalable. Reductions in the funding requested will result in fewer projects/improvements.

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 11.13: Neighborhood Traffic Mitigation Program Expansion - Unfunded

Offer Type: Enhancement

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- None

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

This is a new offer in round two to address Council priorities.

Offer Profile

Offer Owner: NHahn

Financial Lead: saragon

Lead Department: Traffic



11.13: Neighborhood Traffic Mitigation Program Expansion

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
529000 - Other Prof & Tech Services		100,000
	520000 - Purchased Prof & Tech Services	100,000
535000 - Construction Services		150,000
	530000 - Purchased Property Services	150,000
	Total Expenses	250,000
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	250,000
	Funding Source Total	250,000



Offer 13.1: FC Moves Mobility Management - Funded

Offer Type: Ongoing

2022: \$610,600 and 4.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund overall management of the FC Moves department, while also specifically delivering transportation and transit planning services within the Planning, Development & Transportation Service Area. Efforts developed and implemented by this offer include the Transit Master Plan, Transportation Master Plan, corridor plans, the Master Street Plan, pedestrian planning, travel demand modeling, street standards, and development review. Transportation and Transit Planning is a key component of a healthy, efficient, innovative, safe, and sustainable community and economy.

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 to secure regional, state, and federal transportation funds, and to ensure consistency among local and regional plans.

The 2022 work plan will include at a minimum:

- Ongoing implementation of the Transit Master Plan and the Transportation Master Plan
- Development of a Travel Demand Management program building on the “Shift Your Ride” program
- Continued development and implementation of a Vision Zero Plan
- Project management and coordination of the West Elizabeth Bus Rapid Transit corridor design and North College TOD study
- Development of local, regional, federal, and state grant applications for funding multimodal transportation plans, programs, and projects
- Travel demand model collaboration with the NFRMPO
- Ongoing management and updates to the Master Street Plan
- Supporting updates to the Bicycle Master Plan and Pedestrian Plan
- Development review for transportation
- Supporting the City’s Our Climate Future 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 13.1: FC Moves Mobility Management - Funded

Offer Type: Ongoing

- In 2022, transportation and transit planning staff will continue to lead discussion around post Covid-19 mobility, 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 the W. Elizabeth corridor study, traffic calming capital projects and coordinating with Capital Projects on intersection and road projects.

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

- • 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 as a Platinum level bicycle friendly community and a Silver level pedestrian friendly community.

Performance Metrics

- TRAN 65. % Commute Mode Share
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=51690&html>



Offer 13.1: FC Moves Mobility Management - Funded

Offer Type: Ongoing

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=6349&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.

Differences from Prior Budget Cycles

- There are no major differences between this offer and the 2021 budget offer, other than work plan items that have evolved and/or have been added.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Links to further details needs fixed
- Removed last sentence of first paragraph
- Minor update to equity question per CAO

Offer Profile

Offer Owner: Alverson

Financial Lead: ccosmas

Lead Department: FC Moves



13.1: FC Moves Mobility Management

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	4.00
Hourly (FTE)	-
Expenses	
511000 - Salaries & Wages	369,388
512000 - Benefits	101,348
519000 - Other Personnel Costs	(13,923)
510000 - Personnel Services	456,813
521000 - Professional & Technical	23,500
522000 - Governmental Services	77,000
529000 - Other Prof & Tech Services	15,000
520000 - Purchased Prof & Tech Services	115,500
533000 - Repair & Maintenance Services	1,500
534000 - Rental Services	1,000
530000 - Purchased Property Services	2,500
541000 - Insurance	621
542000 - Communication Services	4,000
543000 - Internal Admin Services	266
544000 - Employee Travel	7,500
549000 - Other Purchased Services	12,300
540000 - Other Purchased Services	24,687
551000 - Vehicle & Equipment Supplies	900
555000 - Office & Related Supplies	5,550
559000 - Other Supplies	4,650
550000 - Supplies	11,100
Total Expenses	610,600

Funding Sources

100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	85,292
292-Transportation Services Fund: Ongoing Revenue Ongoing Restricted	525,308
Funding Source Total	610,600



Offer 13.2: Safe Routes to School - Funded

Offer Type: Ongoing

2022: \$184,460 and 1.00 FTE, 0.01 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.

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, Engagement, Engineering, Evaluation and Equity. The City's SRTS program leads activities in all of these areas, working with Traffic Operations and Engineering on the engineering component (infrastructure projects).

SRTS is a highly collaborative program that 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 other 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.

Additional Information



Offer 13.2: Safe Routes to School - Funded

Offer Type: Ongoing

- The City's SRTS program provides bike and pedestrian 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 prior. 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 K12 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 13.2: Safe Routes to School - Funded

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 children with special needs. Adaptive equipment is used to ensure all students participate in bicycle programming. The children with special needs 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 racks and fix-it stations at schools, and adoption of the SRTS curriculum by school PE teachers.
- SRTS is a key component of Fort Collins' status as a "Platinum Bicycle Friendly Community" and "Silver Walk Friendly Community." The City would not maintain these designations without the comprehensive youth focused bike -ped programming 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 13.2: Safe Routes to School - Funded

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 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 for the benefit of the entire community.

Performance Metrics

- TRAN 39. Safe Routes to School Overall Student Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&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 student with programming on a rotating basis. The chosen measure directly reports the number of students 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=7269&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 capture 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.

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

Fixed links to strategic objectives and performance measures.

Offer Profile

Offer Owner: nnichols

Financial Lead: ccosmas

Lead Department: FC Moves



13.2: Safe Routes to School

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	1.00
Hourly (FTE)	0.01
<hr/>	
Expenses	
511000 - Salaries & Wages	84,748
512000 - Benefits	23,117
519000 - Other Personnel Costs	(2,480)
510000 - Personnel Services	105,385
529000 - Other Prof & Tech Services	3,500
520000 - Purchased Prof & Tech Services	3,500
542000 - Communication Services	185
543000 - Internal Admin Services	40
544000 - Employee Travel	2,250
549000 - Other Purchased Services	350
540000 - Other Purchased Services	2,825
555000 - Office & Related Supplies	500
559000 - Other Supplies	72,250
550000 - Supplies	72,750
Total Expenses	184,460

Funding Sources

100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	184,460
Funding Source Total	184,460



Offer 13.3: Active Modes - Funded

Offer Type: Ongoing

2022: \$441,825 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 across the community. The Active Modes staff places particular emphasis on improving accessibility for historically marginalized and underrepresented groups. 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, a decrease in bicycle crashes, and a 2020 GoEV City designation.

Specific Active Modes Program services include:

- Updating and consolidating the City's bicycle and pedestrian master plans into an Active Modes Plan
- Coordination with City departments and the community to implement the City's Active Modes Plan
- Planning and coordination of the low-stress bike network and other bike and pedestrian infrastructure improvements
- Implementation of the City's Electric Vehicle Readiness Roadmap (EVRR)
- Shared micromobility (e-bike share and e-scooter share) program, including the Bike Library
- Bike to Work Days and Open Streets events
- Shift Your Ride program support
- Electric bicycle financing and distribution
- Management of Fort Collins' Walk & Wheel Skills Hub, wayfinding, bike parking, and painted intersections programs
- Staffing the City's Bicycle Advisory Committee
- Applying for and managing grants
- Ongoing program and project evaluation and data collection
- Serving as City ombudsman to explain, promote, and receive input on the City's active modes programs and projects

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



Offer 13.3: Active Modes - Funded

Offer Type: Ongoing

Additional Information

- 2021 CCIP funds will be used to procure a consultant to support the development of an Active Modes Plan, which will update and consolidate the 2014 Bicycle Master Plan and 2011 Pedestrian Master Plan. The Active Modes Plan will guide the implementation of all Active Modes program services.
- 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 help develop a Vision Zero Action Plan, which will guide safety efforts in 2022.
- In 2022, Active Modes staff will oversee the implementation of multiple initiatives including: Open Streets, Bike to Work Day, low stress bicycle network implementation, bike parking installation, bike map development, a shared micromobility program, a painted intersections “asphalt art” program, electric vehicle promotion strategies, and Shift Your Ride program support.
- Active Modes staff will build 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 healthy, safe, sustainable, and economically viable forms of transportation for people of all ages and abilities across the community.
- Participation in Active Modes events increases and includes new people every year. In 2019, Bike to Work Day and Open Streets events combined attracted nearly 20,000 participants. Due to concerns about community spread of COVID19, staff adapted these events in 2020. Staff anticipate returning to pre-pandemic style events in 2021 and even more so in 2022 if it is safe to do so.

Links to Further Details:

- [FC Bikes Program Website: http://www.fcgov.com/fcbikes](http://www.fcgov.com/fcbikes)
- [Fort Collins Bicycle Master Plan: https://www.fcgov.com/bicycling/bike-plan.php](https://www.fcgov.com/bicycling/bike-plan.php)
- [Fort Collins Pedestrian Plan: https://www.fcgov.com/fcmoves/files/ped-plan.pdf?1592323966](https://www.fcgov.com/fcmoves/files/ped-plan.pdf?1592323966)

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 13.3: Active Modes - Funded

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=7269&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 Active Modes Plan, to be adopted in early 2022.

Differences from Prior Budget Cycles

- N/A

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

- Not applicable

Offer Profile



Offer 13.3: Active Modes - Funded

Offer Type: Ongoing

Offer Owner: cgeary

Lead Department: FC Moves

Financial Lead: ccosmas



13.3: Active Modes

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	3.00
Hourly (FTE)	0.73
<hr/>	
Expenses	
511000 - Salaries & Wages	279,382
512000 - Benefits	74,807
519000 - Other Personnel Costs	(9,148)
510000 - Personnel Services	345,041
521000 - Professional & Technical	6,000
529000 - Other Prof & Tech Services	3,500
520000 - Purchased Prof & Tech Services	9,500
542000 - Communication Services	3,084
543000 - Internal Admin Services	200
544000 - Employee Travel	5,000
549000 - Other Purchased Services	27,000
540000 - Other Purchased Services	35,284
555000 - Office & Related Supplies	2,500
559000 - Other Supplies	49,500
550000 - Supplies	52,000
Total Expenses	441,825
<hr/>	
Funding Sources	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	441,825
Funding Source Total	441,825



Offer 13.4: FC Moves Education & Engagement - Funded

Offer Type: Ongoing

2022: \$144,245 and 1.00 FTE, 0.01 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, encouragement programming, and educational outreach initiatives targeting adult and teen transportation system users of all backgrounds. The mission of the Education and Outreach program is 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 goals.

Services provided by FC Moves' Education and Outreach:

- Bicycle Ambassador Program
- Bicyclist education
- Motorist education
- Scooter/skateboard/other device education
- High school education
- Bike Buddy program
- Sustainable transportation safety and encouragement initiatives
- Business outreach
- Focus on high crash risk and historically underserved populations
- 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

- • Over 1,600 community members educated in 2020
- Bicycle Ambassador program has 100+ members and growing every year
- Provide free bicycle light sets, helmets, bells, and other bicycling safety materials
- Provide free bicycle safety checks and basic bike maintenance
- Partner with community stakeholders to provide educational programming + encouragement events
- Bike crashes down 40% since 2012



Offer 13.4: FC Moves Education & Engagement - Funded

Offer Type: Ongoing

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
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&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

Differences from Prior Budget Cycles



Offer 13.4: FC Moves Education & Engagement - Funded

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 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

- Not applicable

Offer Profile

Offer Owner: TLipfert

Financial Lead: ccosmas

Lead Department: FC Moves



13.4: FC Moves Education & Engagement

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	1.00
Hourly (FTE)	0.01
<hr/>	
Expenses	
511000 - Salaries & Wages	96,284
512000 - Benefits	24,175
519000 - Other Personnel Costs	(2,398)
510000 - Personnel Services	118,061
521000 - Professional & Technical	1,900
529000 - Other Prof & Tech Services	1,000
520000 - Purchased Prof & Tech Services	2,900
542000 - Communication Services	670
543000 - Internal Admin Services	64
544000 - Employee Travel	2,000
549000 - Other Purchased Services	5,500
540000 - Other Purchased Services	8,234
555000 - Office & Related Supplies	1,800
559000 - Other Supplies	13,250
550000 - Supplies	15,050
Total Expenses	144,245
<hr/>	
Funding Sources	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	144,245
Funding Source Total	144,245



Offer 13.5: CCIP - Bicycle Infrastructure - Funded

Offer Type: Capital Project

2022: \$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 2022. The approved CCIP tax package includes \$350,000 in 2022 for bicycle improvement projects to implement the Active Modes Plan, to be adopted in early 2022. The Active Modes Plan will update and combine the Bicycle and Pedestrian Master Plans. This provides funding for capital projects such as bicycle and pedestrian arterial crossing improvements and on street bike lanes, and support facilities such as 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 2022 project selection process include:

- Low-stress bicycle network implementation: Low stress bicycle facilities include low speed and low volume streets with comfortable crossings, paved trails, and protected bike lanes. The low stress network recommended in the 2014 Bicycle Master Plan has largely been implemented. The Active Modes Plan will identify the next set of high stress intersections and segments in need of improvement.
- Intersection improvements: pedestrian and bicycle crossing improvements at signalized and unsignalized intersections
- Bicycle counters and data collection equipment: permanent and mobile counters to assess bike network usage to more effectively plan for and evaluate 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



Offer 13.5: CCIP - Bicycle Infrastructure - Funded

Offer Type: Capital Project

- 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.
- The funds for this offer come from the voter approved sales tax initiative known as the Community Capital Improvement Program (CCIP).
- Project funding decisions will primarily be guided by the Active Modes Plan, to be adopted in early 2022, 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

Ongoing Cost Description:

\$9,500 is the estimated annual ongoing cost of maintaining bicycle infrastructure improvements constructed under this offer. This estimate is based on the annualized cost of maintaining concrete, striping, and signals for two bicycle and pedestrian arterial crossing improvements. Streets and Traffic Operations will maintain the infrastructure.

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: https://www.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. An updated framework for prioritizing bicycle and pedestrian infrastructure improvements will be developed as part of the Active Modes Plan update. Safety will be one of factors used to prioritize projects.



Offer 13.5: CCIP - Bicycle Infrastructure - Funded

Offer Type: Capital Project

- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This offer fills gaps in the low-stress bike network, which makes cycling an attractive option for more people for more trips and helps to manage traffic congestion. This offer also 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=7269&object=measure&objectId=109980.html>

Performance Measure Reason: Improves the cohesion, directness, safety, comfort, and attractiveness of the Fort Collins bicycle network, making it easier for Fort Collins residents to travel by bike.

- 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 to be recommended in the Active Modes Plan.

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

Performance Measure Reason: Encourages more people to travel by bike by improving the cohesion, directness, safety, comfort, and attractiveness of the Fort Collins bicycle network.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

- The second link was updated to spell out the full URL.
- The ongoing cost description was updated based on cost estimates provided by Engineering, Streets, and Traffic Operations for maintaining concrete, striping, and signals for two bicycle and pedestrian arterial crossing improvements.

Offer Profile

Offer Owner: cgeary

Financial Lead: ccosmas

Lead Department: FC Moves



13.5: CCIP - Bicycle Infrastructure

Enhancement to Programs and Services

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

Expenses

563000 - Infrastructure		346,500
	560000 - Capital Outlay	346,500
591000 - Transfers to Funds		3,500
	590000 - Transfers Out	3,500
	Total Expenses	350,000

Funding Sources

255-Community Capital Improvement Program (CCIP) Fund: Ongoing Restricted	350,000
Ongoing Revenue	
Funding Source Total	350,000



Offer 13.6: School Crossing Guard Program - Funded

Offer Type: Ongoing

2022: \$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 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 crossing guard locations are staffed twice a day (at arrival and dismissal times), 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

- The school crossing guards are a visible presence of safety personnel that directly influences driver behavior and traffic safety at the crossing points for K8 students biking and walking to and from school. This program encompasses a strong safety education component for the students in learning how to cross the street safely and increases their awareness of traffic hazards.



Offer 13.6: School Crossing Guard Program - Funded

Offer Type: Ongoing

- The partnership with Poudre School District is a cost-effective approach to managing the School Crossing Guard Program and is essential to providing this important safety service for 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 Fort Collins 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 children to walk and bike to school 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.
- Poudre School District has agreed to cover new program expenses up to the same amount that the City is contributing, ensuring adequate room for program flexibility and growth to meet the needs of the community.



Offer 13.6: School Crossing Guard Program - Funded

Offer Type: Ongoing

Performance Metrics

- TRAN 39. Safe Routes to School Overall Student Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=111046.html>

Performance Measure Reason: Students who walk and bike 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=7269&object=measure&objectId=111047.html>

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

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

Fixed links to strategic objectives and performance measures.

Offer Profile

Offer Owner: nnichols

Financial Lead: ccosmas

Lead Department: FC Moves



13.6: School Crossing Guard Program

Ongoing Programs and Services

	2022 Projected Budget
<hr/>	
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
<hr style="border: 2px solid blue;"/>	
Expenses	
529000 - Other Prof & Tech Services	94,500
520000 - Purchased Prof & Tech Services	94,500
Total Expenses	94,500
<hr style="border: 2px solid blue;"/>	
Funding Sources	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	94,500
Funding Source Total	94,500



Offer 13.7: RESTORE: Mobility Management in FC Moves - Funded

Offer Type: Enhancement

2022: \$12,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will restore funding within the Mobility Management group of FC Moves (formerly named Transportation Planning). Specifically, the offer restores non personnel items within the Mobility Management group that allow the team to respond to changing priorities (unplanned projects or initiatives) 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.

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

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$12,000

Ongoing Cost Description:

This offer restores part of the ongoing budget for the main FC Moves administrative budget. This funding provides for technical assistance on an as needed basis, and has been part of the base budget in the past.

Scalability and explanation

This offer can be reduced which will reduce the amount available to respond to needs.

Links to Further Details:

- <https://www.fcgov.com/fcmoves/ev-readiness-roadmap>
- <https://www.fcgov.com/escooters/>
- <https://www.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.: The purpose of FC Moves is to promote sustainable transportation, reduce people driving alone, and growing bicycle and transit ridership.



Offer 13.7: RESTORE: Mobility Management in FC Moves - Funded

Offer Type: Enhancement

- TM 6.1 - Improve safety for people using all modes of travel.: Safety is a key value for FC Moves, and this offer supports that value.

Performance Metrics

- TRAN 65. % Commute Mode Share

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

Performance Measure Reason: Implementation of the Transit Master Plan, the Transportation Plan and other transportation plans are all focused on generating behavior change that shifts people from driving alone to commuting by other modes.

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: Alverson

Financial Lead: ccosmas

Lead Department: FC Moves



13.7: RESTORE: Mobility Management in FC Moves

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		5,000
	520000 - Purchased Prof & Tech Services	5,000
544000 - Employee Travel		2,000
	540000 - Other Purchased Services	2,000
555000 - Office & Related Supplies		4,000
559000 - Other Supplies		1,000
	550000 - Supplies	5,000
	Total Expenses	12,000
<hr/>		
Funding Sources		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	12,000
	Funding Source Total	12,000



Offer 13.8: Shift Your Ride Travel Options Program - Unfunded

Offer Type: Enhancement

2022: \$396,014 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide for an expansion of the work done by FC Moves. Currently FC Moves focuses on the promotion and implementation of sustainable mobility such as: The City's award-winning bike program; industry-leading Safe Routes to School Program; electric vehicle and micro-mobility (e-scooters) programs; and transit planning. However, to further the mission of reducing driving (especially people driving alone, which includes about 75% of commuters in Fort Collins) there are additional initiatives and tools that need to be developed.

We propose an overall program called "Shift Your Ride", expanding on an existing City brand, to further develop these additional tools and initiatives. "Shift Your Ride" will complement existing FC Moves programs by creating a travel demand management (TDM) program. TDM programs are highly utilized around the country and have been shown to maximize the efficiency of transportation systems leading to reduced demand, improved mobility, lower emissions, and improved public health.

The "Shift Your Ride" program will coordinate with existing FC Moves efforts and introduce new strategies such as: 1) trip reduction assistance to employers; 2) ride matching programs (carpool, vanpool) 3) Parking management strategies; 4) Incentive programming for telework and flex schedules, and access to transit passes; 5) Technology applications to integrate travel information across modes, often call "Mobility as a Service" or MaaS.

This offer will fund three elements to kickstart the program:

1. Hiring a dedicated transportation professional to lead the program.
2. Develop a consultant led plan to establish the program needs and objectives and identify ongoing funding needs.
3. Initial funding for programming efforts.

The "Shift Your Ride" program will not only help reduce traffic congestion but will also work towards achieving the City's ambitious climate goals established as part of Our Climate Future.

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.
- HPG 7.9 - Proactively influence policy and legislative development at all levels.

Additional Information

- Not applicable



Offer 13.8: Shift Your Ride Travel Options Program - Unfunded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$403,879

Ongoing Cost Description:

\$103,879 is an annual cost for one classified position of an experienced transportation professional.

\$50,000 is intended to provide initial program funding, this will likely be the minimum on-going need for programing however additional costs will be identified as part of the plan development.

The remaining \$250,000 is a one time cost to fund the consultant lead program plan.

Scalability and explanation

This offer is scalable to the amount of \$103,879. This offer is two pronged: \$103,879 for a staff position and this is an ongoing cost; and \$300,000 is a one time cost to develop and adopt a consultant-led travel options plan. If this project had to be scaled, it's recommended to eliminate the plan for \$300,000. While both elements are important to the overall success of the program, the staff person can seek funding for the plan through other avenues such as a grant or future BFO.

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.: The ultimate mission of the proposed program is to shift trips from driving alone, especially in gas -powered vehicles, to sustainable modes. Efforts will focus on residents, employers/employees and visitors in Fort Collins. One effective strategy is to subsidize sustainable modes, such as free transit passes to encourage use & reduce barriers especially for historically marginalized populations.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: One of the main objectives of a (TDM) program type is to reduce traffic congestion. Many TDM strategies can be employed to achieve this such as: reduce or shift work trips through telework, flexible work schedule policies and employer trip reduction programs; incentivize/subsidize sustainable modes, multimodal trip-planning software programs; and parking management policies (pay to park).
- HPG 7.9 - Proactively influence policy and legislative development at all levels.: A key function would include working proactively to influence TDM-related policies and legislation at all levels. Examples include: 1) embed TDM polices into City development review and code; 2) advocate for dedicated TDM funding through the MPO (following practices like other regions including Denver); 3) advocate for employer trip reduction policies (and funding solutions) at the state level.



Offer 13.8: Shift Your Ride Travel Options Program - Unfunded

Offer Type: Enhancement

Performance Metrics

- TRAN 65. % Commute Mode Share

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

Performance Measure Reason: The performance of the proposed program shall be evaluated in several quantitative ways: First, establishing mode share goals and measuring these goals through a) commute mode share % from the census, and b) travel surveys administered to FC employers and residents. The latter is a project proposed through a separate offer and is a key tool for tracking project and program performance.

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 the main narrative to be easier to read and describe the program relationship to other FC Moves efforts.

- Updated on-going cost description, including carving out initial programming funds as part of the offer.

Offer Profile

Offer Owner: MDempsey

Financial Lead: ccosmas

Lead Department: FC Moves



13.8: Shift Your Ride Travel Options Program

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		76,071
512000 - Benefits		22,913
519000 - Other Personnel Costs		(2,970)
	510000 - Personnel Services	96,014
521000 - Professional & Technical		300,000
	520000 - Purchased Prof & Tech Services	300,000
	Total Expenses	396,014
<hr/>		
Funding Sources		
292-Transportation Services Fund: One-time Revenue	One-Time Restricted	396,014
	Funding Source Total	396,014



Offer 13.10: 0.50 FTE Hourly Conversion and Increase to 0.75 FTE Classified - Active Modes Coordinator (Safe Routes To School) - Funded

Offer Type: Enhancement

2022: \$36,796 and 1.00 FTE, 0.01 Hourly FTE

Offer Summary

This offer provides funding to expand the Safe Routes to School program to teach new kindergarteners, when first entering the school system, how to walk safely to school.

The City's SRTS program educates 6,000 to 7,000 K 12 students annually per a prescribed plan known as the "School Rotation Schedule" at 34 Poudre School District schools (plus charter and private schools, by request).

This offer addresses a gap in the City's SRTS education program, wherein kindergarteners may not receive the standard SRTS curriculum their first semester of school. Per the prescribed three-year rotation schedule for reaching all schools, an individual kindergartener might have to wait until second grade before participating in the SRTS bikeped safety education program during PE class.

This offer rectifies this problem by ensuring that all kindergarteners receive vital pedestrian safety education, presented by their teachers, at the very start of their first school year.

This offer relies on augmenting the hours of the SRTS Assistant from 20 hours per week to 30 hours per week, to allow for the creation and implementation of this new training program for kindergarten teachers. The teachers will receive detailed instruction on how to teach safe pedestrian skills to their students, which will include practice walking on sidewalks and multi use trails in their school area, instruction on why it's important to walk with parents and other adults to stay safe, practice walking through nearby crosswalks, and other information about safely navigating the City's street system, designed specifically for kindergarteners.

Additional outputs from this effort will be written documentation for the teachers to use, defining a training process for new PSD teachers/staff, and consideration of an annual "refresher" for teachers. All efforts will support the sustainability of the program into the future.

This offer complements a PSD transportation safety analysis currently under 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.

Additional Information

- This offer will ensure that 1,000 to 1,500 local kindergartners receive age-appropriate pedestrian safety training at the start of each school year.



Offer 13.10: 0.50 FTE Hourly Conversion and Increase to 0.75 FTE Classified - Active Modes Coordinator (Safe Routes To School) - Funded

Offer Type: Enhancement

- The SRTS School Rotation Schedule ensures that all PSD K-8 students receive bike-ped safety education at least three times before high school. Hundreds of high-schoolers also receive bicycling education and driver-safety education (via a City class titled "Bicycle Friendly Driver") each school year. This offer will also ensure that all new kindergarteners receive pedestrian training.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$36,947

Ongoing Cost Description:

This offer augments the current 20 hour SRTS Assistant position to a 30 hour benefited position. The additional hours will allow the SRTS Assistant to develop and deliver this new training program benefiting kindergarten teachers and their students. Ongoing funding of this offer will ensure all kindergarteners start their schooling with high-quality education and practice as safe pedestrians.

Scalability and explanation

The SRTS program may be able to create and implement this program on a more limited basis at a lower level of funding, reaching fewer schools and teachers while still making an important safety impact on the community.

Documentation, experience, and other teaching aids produced through this offer will help prepare for continued expansion of the program across PSD.

Links to Further Details:

- <http://fcgov.com/saferoutes>
- <https://www.saferoutespartnership.org/>
- <https://www.fcgov.com/saferoutes/files/srts-school-rotation-schedule-for-2021.pdf?1611673876>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Children are often an overlooked group when it comes to transportation projects. The primary ways that children are able to move about independently is by walking, biking, scootering and skateboarding. Their safety needs in the local transportation system cannot be overstated. The City needs well-designed roadway infrastructure as well as strong educational programs to help keep kids safe.

Performance Metrics

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



Offer 13.10: 0.50 FTE Hourly Conversion and Increase to 0.75 FTE Classified - Active Modes Coordinator (Safe Routes To School) - Funded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=111047.html>

Performance Measure Reason: This offer is expected to help increase the percentage of local students who regularly walk and bike to school.

- 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 is expected to decrease the number of serious crashes among youth in our community.

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: nnichols

Financial Lead: ccosmas

Lead Department: FC Moves



13.10: 0.50 FTE Hourly Conversion and Increase to 0.75 FTE Classified - Active Modes Coordinator (Safe Routes To School)

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		0.01
<hr/>		
Expenses		
511000 - Salaries & Wages		22,586
512000 - Benefits		16,375
519000 - Other Personnel Costs		(2,165)
	510000 - Personnel Services	36,796
	Total Expenses	36,796
<hr/>		
Funding Sources		
292-Transportation Services Fund: Reserves	Reserve	36,796
	Funding Source Total	36,796



Offer 13.11: School Traffic Safety Assessments & Strategic Traffic Infrastructure for Youth - Funded

Offer Type: Enhancement

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

Offer Summary

This offer provides funding for safety assessments and infrastructure improvements benefiting K-12 students who walk and bike to school. This offer will be jointly led by Safe Routes to School and Traffic Operations.

This offer will fund a contractual traffic safety consultant to perform site safety assessments at five high-priority schools (\$5,000/school, \$25,000 total) in spring 2022. This offer will also provide \$75,000 for infrastructure projects identified through the assessments as critical for enhanced safety of students traveling to and from school.

Currently no City funding is dedicated specifically to small scale infrastructure improvements for students who bike or walk to school. This offer helps correct that gap in infrastructure services.

The safety of K-12 students who bike and walk to school relies on well designed bike-pedestrian (aka bike-ped) infrastructure in school areas. A successful SRTS Strategic Traffic Infrastructure offer in a previous budget cycle yielded 26 high quality projects directly benefiting K 12 youth.

This offer will complement and help facilitate a PSD Transportation Services initiative currently under way, which is studying traffic operations and roadway conditions affecting students in PSD school areas.

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.
- 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

- According to National Center for Safe Routes to School mode-of-travel tallies conducted at 18 K-8 PSD schools in Fort Collins (fall 2019), 27 percent of local K-8 students regularly bike or walk to school. This means that between 5,000 and 8,000 students bike or walk to school every day, necessitating high quality bike-ped infrastructure conducive to safe trips.
- Although the rate of bike-ped crashes among youth has been dropping over the past several years, bicyclists and pedestrians remain overrepresented in crashes resulting in serious or fatal injuries in Fort Collins. There is a continuing need to address factors contributing to such crashes, including enhancing bike-ped infrastructure in school areas.



Offer 13.11: School Traffic Safety Assessments & Strategic Traffic Infrastructure for Youth - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

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

Ongoing Cost Description:

This new program will benefit from ongoing funding to ensure all K-12 schools in Fort Collins receive periodic reviews related to transportation safety. The program aims to assess conditions in five to 10 school areas annually. Fort Collins has 34 Poudre School District K-12 schools and several other charter and private schools, requiring several years to complete assessments in all school areas.

Scalability and explanation

With less than full funding, the program would be able to conduct fewer assessments and make fewer infrastructure improvements in school areas.

Links to Further Details:

- <http://fcgov.com/saferoutes>
- <https://fcgov.com/traffic>
- <https://www.psdschools.org/programs-services/transportation>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Youth under 18 years of age (including K-12 students) represent nearly 25% of the City's population yet are sometimes overlooked in transportation policies and programs. This offer puts a priority on the safety of youth using the local transportation system.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.: In the equity equation, youth are often an underrepresented group that receives inadequate funding or services from City programs. This offer puts the focus on this important demographic group.

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: Programming supported by this offer is expected to reduce the rate of bike-ped crashes among youth in our community.

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



Offer 13.11: School Traffic Safety Assessments & Strategic Traffic Infrastructure for Youth - Funded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=111047.html>

Performance Measure Reason: Programming supported by this offer is expected to increase the number of K-12 students who regularly bike or walk to school.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Narrative updates per the budget leadership team

Offer Profile

Offer Owner: nnichols

Financial Lead: ccosmas

Lead Department: FC Moves



13.11: School Traffic Safety Assessments & Strategic Traffic Infrastructure for Youth

Enhancement to Programs and Services

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

Expenses

521000 - Professional & Technical	25,000
520000 - Purchased Prof & Tech Services	25,000
563000 - Infrastructure	75,000
560000 - Capital Outlay	75,000
Total Expenses	100,000

Funding Sources

100-General Fund: One-time Revenue	One-Time Restricted	49,557
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	50,443
	Funding Source Total	100,000



Offer 13.13: 0.73 FTE Hourly Conversion and Increase to 1.0 FTE Classified - Active Modes Specialist - Unfunded

Offer Type: Enhancement

2022: \$9,329 and 1.00 FTE, 0.02 Hourly FTE

Offer Summary

Funding this request will convert two hourly positions into one full time position to better meet the staffing needs of FC Moves. Both of the hourly positions are housed within the Active Modes Team. The Engineering Associate position was vacated on April 16, 2021. The Planning Tech position is currently frozen. Converting these hourly positions into a full time position will better meet the needs of the FC Moves department by adding a staff person who is capable of managing large scale events, coordinating education and encouragement activities, organizing and leading volunteers and interns, and assisting with programs and projects.

Having another fulltime Active Modes Specialist in FC Moves will free up staff capacity to take a more proactive approach to existing projects, develop new programs, and pursue additional funding opportunities. The Active Modes Manager could shift more technical tasks such as wayfinding, bike map development, bike parking, and counts and other evaluation activities to the new Active Modes Specialist. This would allow the Active Modes Manager more time to develop proactive approaches to these projects, which are currently implemented on demand as needs arise. The Active Modes Manager could also devote more time to pursuing state and federal funding to implement the Active Modes Plan, which is set to be adopted in early 2022. The new Active Modes Specialist could take the lead on the well-established Bike to Work Day and Open Streets events, allowing the long tenured Active Modes Specialist to devote more time to FC Moves' internal and external equity work, painted intersection program, and developing low-cost infrastructure pilot and demonstration projects. While the new Active Modes Specialist would be housed in the Active Modes team, the staff member could also support work of the Mobility Management team such as development review as well as youth and adult outreach and education related to active modes of transportation.

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

- The Active Modes team currently includes three full time positions: an Active Modes Manager, Transportation Planner, and Active Modes Specialist. In terms of hourly Active Modes personnel, a new Program Assistant is currently in the requisition process, the Engineering Associate position was vacated on April 16, 2021, and the Planning Tech position is currently frozen.



Offer 13.13: 0.73 FTE Hourly Conversion and Increase to 1.0 FTE Classified - Active Modes Specialist - Unfunded

Offer Type: Enhancement

- The former Engineering Associate is a certified Engineer-in - Training. It is unlikely that many engineers with this certification would be willing to accept hourly work. FC Moves would likely find it challenging to fill this position with someone who can perform the same caliber of work as was performed previously.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$9,484

Ongoing Cost Description:

The increased ongoing cost covers the difference between two hourly positions and one full-time position. Funding this offer will cover the costs required to convert two hourly positions in the FC Moves department's Active Modes team into one full-time position.

Scalability and explanation

The increase to ongoing costs could be reduced by offering a salary at the absolute minimum of the pay range.

Links to Further Details:

- [FC Bikes Program Website: http://www.fcgov.com/fcbikes](http://www.fcgov.com/fcbikes)
- [Bike to Work Day Website: https://www.fcgov.com/bicycling/bike-to-work-day](https://www.fcgov.com/bicycling/bike-to-work-day)
- [Open Streets Website: https://www.fcgov.com/openstreets/](https://www.fcgov.com/openstreets/)

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 will improve staff capacity to implement projects and programs designed to 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 improve staff capacity to implement a comprehensive set of strategies to reduce bicycle and pedestrian collisions in Fort Collins through education, encouragement, engineering, and evaluation.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This offer will improve staff capacity to work 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.

Performance Metrics

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



Offer 13.13: 0.73 FTE Hourly Conversion and Increase to 1.0 FTE Classified - Active Modes Specialist - Unfunded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=109980.html>

Performance Measure Reason: Improves staff capacity to support planning and promotion of the Fort Collins low-stress 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: Improves staff capacity to implement 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: Improves staff capacity to plan, manage, and implement arterial bike network crossing improvements to be identified in the Active Modes Plan, to be adopted early 2022.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

- Not applicable

Offer Profile

Offer Owner: cgeary

Financial Lead: ccosmas

Lead Department: FC Moves



13.13: 0.73 FTE Hourly Conversion and Increase to 1.0 FTE Classified - Active Modes Specialist

Enhancement to Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	1.00
Hourly (FTE)	0.02

Expenses

511000 - Salaries & Wages	(2,423)
512000 - Benefits	14,130
519000 - Other Personnel Costs	(2,378)
510000 - Personnel Services	9,329
Total Expenses	9,329

Funding Sources

292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	9,329
Funding Source Total		9,329



Offer 14.1: Harmony Road Maintenance - Ongoing - Funded

Offer Type: Asset Management

2022: \$276,780 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. 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

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing Offers



Offer 14.1: Harmony Road Maintenance - Ongoing - Funded

Offer Type: Asset Management

Scalability and explanation

This is a on-going offer. Any reduction will result in a reduced level of service.

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 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.

Performance Metrics

- TRAN 4. Pavement Condition Index (PCI)

<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.

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: LSchneider

Financial Lead: pstreeter

Lead Department: Streets



14.1: Harmony Road Maintenance - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		25,880
529000 - Other Prof & Tech Services		3,000
	520000 - Purchased Prof & Tech Services	28,880
531000 - Utility Services		18,100
533000 - Repair & Maintenance Services		134,000
	530000 - Purchased Property Services	152,100
551000 - Vehicle & Equipment Supplies		3,500
552000 - Land & Building Maint Supplies		15,000
553000 - Infrastructure Maint Supplies		65,300
554000 - Utility Supplies		10,000
559000 - Other Supplies		2,000
	550000 - Supplies	95,800
	Total Expenses	276,780
<hr/>		
Funding Sources		
292-Transportation Services Fund: Reserves Harmony Rd	Reserve	276,780
	Funding Source Total	276,780



Offer 19.1: Transit Fixed Route Network - Funded

Offer Type: Ongoing

2022: \$16,752,211 and 123.25 FTE, 8.26 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 providing transportation options for the community, including the Bus Rapid Transit Route (MAX), FLEX (regional service to Loveland/Longmont/Boulder), Around the Horn, Gold, and transit service for 19 local routes.

This proposal will pay for salaries and benefits of transit personnel, fleet and facility maintenance, fuel, insurance, uniforms, and technology. This offer includes support services such as road supervision, dispatch, scheduling, customer services, utility costs, service planning, public outreach, administrative staffing, technology support, communication expenses (telephone, wireless, etc.), passenger safety and code enforcement, supplies, and liability insurance.

Funding for this offer will come from a variety of sources:

- Federal Transit Administration (FTA) Section 5307 grants
- State funding from FASTER
- Advertising fees from buses and bus shelters
- FLEX Contributions, Loveland Reimbursements, Fare & Pass Sales
- An Agreement with Colorado State University and the Associated Students of Colorado State University to provide enhanced transit services to campus and surrounding areas
- The General Fund or other City sources

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
- 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. 2020 - 2021 hours and frequency were reduced due to COVID 19. Sunday service is temporarily suspended.



Offer 19.1: Transit Fixed Route Network - Funded

Offer Type: Ongoing

- 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

- 2020/21 Transit service was streamlined in response to the Covid19 pandemic, by temporarily altering strategic routes and hours as well as providing on - demand Taxi service on suspended routes. The result has been increased safety for passengers and city staff, streamlined service aligned with decreased ridership, no personnel reductions necessary, and all under budget.

Performance Metrics

- TRAN 2. Transfort Ridership (in thousands) and Passengers per Service Hour
<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.

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 19.1: Transit Fixed Route Network - Funded

Offer Type: Ongoing

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



19.1: Transit Fixed Route Network

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	123.25
Hourly (FTE)	8.26
<hr/>	
Expenses	
511000 - Salaries & Wages	7,421,676
512000 - Benefits	2,809,843
519000 - Other Personnel Costs	(284,872)
510000 - Personnel Services	9,946,647
521000 - Professional & Technical	210,500
522000 - Governmental Services	1,400,000
529000 - Other Prof & Tech Services	175,000
520000 - Purchased Prof & Tech Services	1,785,500
531000 - Utility Services	172,457
532000 - Cleaning Services	89,748
533000 - Repair & Maintenance Services	3,291,245
534000 - Rental Services	15,000
530000 - Purchased Property Services	3,568,450
541000 - Insurance	119,506
542000 - Communication Services	145,500
543000 - Internal Admin Services	7,482
544000 - Employee Travel	29,600
549000 - Other Purchased Services	113,200
540000 - Other Purchased Services	415,288
551000 - Vehicle & Equipment Supplies	646,533
553000 - Infrastructure Maint Supplies	6,000
555000 - Office & Related Supplies	78,500
556000 - Health & Safety Supplies	200
559000 - Other Supplies	128,100
550000 - Supplies	859,333
565000 - Vehicles & Equipment	10,000
569000 - Other Capital Outlay	85,000
560000 - Capital Outlay	95,000
591000 - Transfers to Funds	81,993
590000 - Transfers Out	81,993

Transportation and Mobility



Total Expenses

16,752,211

Funding Sources

100-General Fund: One-time Revenue	One-Time Restricted	25,000
100-General Fund: Ongoing	Ongoing	4,582,468
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		2,696,363
100-General Fund: Reserves	Reserve	788,338
290-Transit Services Fund: Contractual Services	Ongoing Restricted	2,424,773
290-Transit Services Fund: Grant Revenue	One-Time Restricted	4,525,917
290-Transit Services Fund: Ongoing Revenue	Ongoing Restricted	1,709,352
	Funding Source Total	<u><u>16,752,211</u></u>



Offer 19.2: Game Day Transit Service - Funded

Offer Type: Ongoing

2022: \$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 and the City is reimbursed for actual costs. The City of Fort Collins and CSU will enter 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 (19.1).

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

- There was no Game day service during the 2020/2021 season due to the Covid-19 pandemic.

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.: Funding this offer will support access to CSU home football games focusing on high demand and productivity.
- TM 6.1 - Improve safety for people using all modes of travel.: This offer helps achieve this Strategic Objective by reducing road fatalities with the use of game day public transit service.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This offer helps achieve this Strategic Objective by reducing traffic congestions with the use of game day public transit service.

Improvements & Efficiencies

- 2020/2021 Game day service was suspended due to the Covid-19 pandemic.

Performance Metrics

- TRAN 2. Transfort Ridership (in thousands) and Passengers per Service Hour



Offer 19.2: Game Day Transit Service - Funded

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 Transfort riders 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=6350&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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changed strategic objectives to include safety and reducing traffic congestion.

Offer Profile

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



19.2: Game Day Transit Service

Ongoing Programs and Services

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



Offer 19.3: Dial-A-Ride - Funded

Offer Type: Ongoing

2022: \$1,919,209 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 a 3/4-mile radius 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 use 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 contractor. This offer will pay for contract provider expenses based on a per passenger charge. The per passenger charge includes dispatch and scheduling staff. The funds pay Transfort staff time used to manage the Dial ARide program. Transfort manages the paratransit service (Dial-A-Ride) contract for City of Loveland Transit (COLT) and is directly reimbursed by Loveland for costs incurred for paratransit services and contract administration fees. The existing contract contains annual rate increases.

This offer appropriates funds for Dial-A-Taxi vouchers used for subsidized taxi trips which provides an additional, more flexible service for Dial-A-Ride passengers.

Foothills Gateway, Inc. (FGI) is a local non-profit organization that provides services and support programs for individuals with disabilities.

Funding for this offer is anticipated from four major sources: Federal Transit Administration Section 5307 grant funding, Section 5310 grant funding, passenger fares, 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 19.3: Dial-A-Ride - Funded

Offer Type: Ongoing

- The budget amounts referenced in this offer 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 \$336,000 in funding for this service with a \$504,000 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 \$91,500 in FY22 5310 funds, which requires a 20% local match, or \$22,800 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 2022 is approximately \$110,000. Senior Alternatives in Transportation (SAINT) provides volunteer transportation services for disabled and senior ambulatory passengers in Fort Collins.
- Dial-A-Ride contracted cost per trip is \$31.65 per Ambulatory Passenger and \$41.35 per Non-Ambulatory passenger. Dial-A-Taxi rides cost \$20.00 per trip.

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 19.3: Dial-A-Ride - Funded

Offer Type: Ongoing

- Two (2) leased Paratransit cutaway vehicles that had exceeded their useful life were replaced in 2020.
- Contract administration costs billed to the City of Loveland Transit were increased to reflect actual hours of service provided by Transfort staff.

Performance Metrics

- TRAN 75. Dial-A-Ride Monthly Ridership

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=1052303.html>

Performance Measure Reason: The Dial-A-Ride paratransit service ensures residents who are unable to utilize fixed route service still have the ability to travel in and around the Transfort service area. This performance measure will indicate Dial-A-Ride rider utilization and success of the program. This is a new measure so additional data will be included over time.

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

- o Breakout per ride (in additional info section)
- o Defined Foothills Gateway
- o Explained why new metric has limited data

Offer Profile

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



19.3: Dial-A-Ride

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid blue;"/>		
Expenses		
521000 - Professional & Technical		1,919,209
	520000 - Purchased Prof & Tech Services	1,919,209
	Total Expenses	1,919,209
<hr style="border: 2px solid blue;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	1,030,565
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans	One-Time Restricted	77,078
1-Time Revenue		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted	Ongoing Restricted	9,517
Ongoing Revenue		
290-Transit Services Fund: Grant Revenue	One-Time Restricted	469,884
290-Transit Services Fund: Ongoing Revenue	Ongoing Restricted	332,165
	Funding Source Total	1,919,209



Offer 19.4: Poudre Express Regional Transit Service Partnership from Greeley to Fort Collins - Funded

Offer Type: Continuing Enhancement

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

Offer Summary

Funding this offer allows the City of Fort Collins to continue contributing to the regional transit service between Greeley and Fort Collins operated by Greeley-Evans Transit (GET) that began in January 2020. Prior to COVID 19, travel between Northern Colorado communities continued to grow and it is estimated that over 14,000 people commuted daily between Fort Collins, Windsor and Greeley. The high level of commuting into the community has a significant impact on congestion and quality of life for residents and travelers.

Regional services are a key mobility option that help address the negative impacts of in-commuting. Following the success of FLEX and Bustang, GET began providing an express route between Greeley and Fort Collins in early 2020. FLEX is a regional service operated by Transfort that connects communities along Highway 287, and Bustang is a Colorado Department of Transportation (CDOT) service between Fort Collins and Denver.

The Poudre Express 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, MAX, and transfer to Bustang and Transfort's Route 16 at the HTC.

This service results in a reduction of commuting between communities by single-occupant vehicles, air quality improvements 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.

January through March 2021 has seen total ridership of 1,477 passengers and nearly 900 hours in service. 32% of the total ridership is Fort Collins or CSU passengers.

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



Offer 19.4: Poudre Express Regional Transit Service Partnership from Greeley to Fort Collins - Funded

Offer Type: Continuing Enhancement

- \$20,000 of the \$120,000 ongoing cost is provided by CSU through an intergovernmental agreement.
- Provides mobility options for commuters traveling to Fort Collins and strengthens regional partnerships along the front range, including Windsor and Greeley.
- Provides a direct transit link between Colorado State University and University of Northern Colorado.
- Reduces traffic congestion from commuters traveling into Fort Collins.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

\$100,000 contribution from the City of Fort Collins to regional service. \$20,000 of the \$120,000 ongoing cost is provided by CSU through an intergovernmental agreement.

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 6.3 - 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 a mobility option for commuters traveling between Greeley, Windsor and Fort Collins. Due to the influx of in-commuting , the Poudre Express offers a sustainable mode of transportation while emphasizing growing transit ridership.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: This regional route connecting Fort Collins, Windsor and Greeley reduces single occupancy vehicles from highly congested corridors in these areas, including I-25, Hwy 392, Hwy 14/Mulberry and Harmony.
- ENV 4.1 - 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 20mile 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.



Offer 19.4: Poudre Express Regional Transit Service Partnership from Greeley to Fort Collins - Funded

Offer Type: Continuing Enhancement

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=6350&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 2. Transfort Ridership (in thousands) and Passengers per Service Hour

<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.

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 total ridership for 2021 and % of Fort Collins & CSU ridership.

Offer Profile

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



19.4: Poudre Express Regional Transit Service Partnership from Greeley to Fort Collins

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
522000 - Governmental Services		120,000
	520000 - Purchased Prof & Tech Services	120,000
	Total Expenses	120,000

<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	27,436
100-General Fund: Reserves	Reserve	72,564
290-Transit Services Fund: Contractual Services	Ongoing Restricted	20,000
	Funding Source Total	120,000



Offer 19.5: Capital Assets & Projects - Ongoing - Funded

Offer Type: Asset Management

2022: \$1,084,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow Transfort to appropriate local match funds for acquired federal grants to complete projects related to transit planning and capital asset management, including technology, rolling stock and equipment assets. This funding will contribute to projects such as bus fleet upgrades to replace buses that have met or exceeded their useful life, and replace outdated equipment and assets with more sustainable, efficient equipment and assets. Maintaining and replacing obsolete assets increases system reliability by decreasing asset breakdowns, down time, and costs related to maintenance. This offer requests appropriations totaling \$1,084,000 in 2022.

Transfort receives three annual federal formula awards from the Federal Transit Administration (FTA) that will fund this offer. These formula programs typically require a 20% local match.

- 5339 funds can be used for capital repair, replacement and enhancement of assets related to rolling stock, facilities, and technology.
- 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.
- 5307 funds can be used to maintain and replace capital assets as well as transit planning and design projects.

Projects that could be funded with this offer include ongoing repair of concrete throughout the City's transit centers, significant landscaping repairs needed throughout the transit system, bus stop pad repair and construction, purchase of bus stop amenities, vehicle replacements, and transit equipment and asset repair, maintenance, and replacement.

Transfort receives annual federal award funding 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 customers.

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

- Funding this offer will allow Transfort to complete projects related to transit planning and capital asset management, including technology, rolling stock and equipment assets. This funding will contribute to projects such as bus fleet upgrades to replace buses that have met or exceeded their useful life, and replace outdated equipment and assets with more sustainable, efficient equipment.



Offer 19.5: Capital Assets & Projects - Ongoing - Funded

Offer Type: Asset Management

- This offer will leverage local funds for federal grants.

FY22 5339 = \$360,000 Federal, \$90,000 local to be used for asset management projects.

FY22 5310 = \$107,000 Federal, \$27,000 local to be used for capital projects benefitting seniors and individuals with disabilities.

FY22 5307 = \$400,000 federal, \$100,000 local to be used for capital, planning, and design projects.

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing Offers

Scalability and explanation

This Offer is 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

- TRAN 78. % of Transit Major Assets or Facilities with Condition Rating of 3 or Less (of 5)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=1052456.html>

Performance Measure Reason: We will measure this offer using this performance metric because the condition ratings of major assets, including facilities is a general indicator of the state of overall assets. Maintaining our transit facility assets in a state of good repair allows Transfort to provide exceptional public transportation service to the public. Maintaining assets in a state of good repair extends the useful life.

- TRAN 77. % of Transit Fleet Past the End of Useful Life



Offer 19.5: Capital Assets & Projects - Ongoing - Funded

Offer Type: Asset Management

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=1052424.html>

Performance Measure Reason: We will measure this offer using this performance metric because the number of vehicles past their useful life is a general indicator of the overall health of the fleet. Maintaining our transit fleet assets in a state of good repair allows Transfort to provide exceptional public transportation service. Fleets in a state of good repair have fewer breakdowns and cost less to maintain.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Added in the first sentence related to the need to appropriate local funds for acquired federal grant funding.

Offer Profile

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



19.5: Capital Assets & Projects - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
565000 - Vehicles & Equipment		34,000
569000 - Other Capital Outlay		1,050,000
	560000 - Capital Outlay	1,084,000
	Total Expenses	1,084,000
<hr/>		
Funding Sources		
290-Transit Services Fund: Grant Revenue	One-Time Restricted	867,200
290-Transit Services Fund: Ongoing Revenue	Ongoing Restricted	216,800
	Funding Source Total	1,084,000



Offer 19.6: CCIP - ADA Bus Stop Improvements - Funded

Offer Type: Capital Project

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

Offer Summary

Funding this offer will result in construction upgrades to bus stops to improve accessibility in accordance with the Americans with Disabilities Act (ADA). Currently, 82% of bus stops within Transfort's bus system are ADA compliant. The City of Fort Collins has a goal of 100% bus stop ADA compliance by 2026.

ADA accessible bus stops are a critical transportation requirement for individuals with disabilities, and a high priority for our community. As a result, \$100,000 of Community Capital Improvement Program (CCIP) funds are dedicated to ADA bus stop upgrades in 2022. The construction portion of bus stop upgrades averages \$12,000 per stop. Amenities added to bus stops such as shelters, benches, trash and recycle receptacles and bike racks are in addition to the construction costs. CCIP funding will be dedicated to construction upgrades.

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

Ongoing Cost Description:

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 19.6: CCIP - ADA Bus Stop Improvements - Funded

Offer Type: Capital Project

- 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.

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: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



19.6: CCIP - ADA Bus Stop Improvements

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		99,000
	560000 - Capital Outlay	99,000
591000 - Transfers to Funds		1,000
	590000 - Transfers Out	1,000
	Total Expenses	100,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Restricted		100,000
Ongoing Revenue		
	Funding Source Total	100,000



Offer 19.7: Midday and Weekend FLEX to Boulder Bus Service - Funded

Offer Type: Ongoing

2022: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow for ongoing FLEX transit service trips 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, and Boulder, and smaller population centers in between. FLEX weekday service consists of 19 round trips to Loveland, 14 round trips to Longmont, and 6 round trips to Boulder; weekend service consists of 17 round trips to Loveland, 4 round trips to Longmont, and 2 round trips to Boulder. FLEX served over 89,000 riders in 2020. Ridership on FLEX regional routes has generally 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.

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

Additional Information

- Currently, the FLEX does not operate on Sundays.
- 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.

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.: Funding this offer will decrease single occupant vehicles driving between communities, thereby creating safer and more desirable traffic conditions on high-speed motorways.



Offer 19.7: Midday and Weekend FLEX to Boulder Bus Service - Funded

Offer Type: Ongoing

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: This service remains one of Transfort's most popular services, connecting communities along the northern front range. Ridership has grown since its inception and remained stable even during the pandemic. The connection of communities needs to be accessible to all, providing the highest level of service to all passengers.

Improvements & Efficiencies

- Added 2 additional weekday trips and 4 Saturday trips to Boulder.

Performance Metrics

- TRAN 2. Transfort Ridership (in thousands) and Passengers per Service Hour

<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 action, and equity & inclusion. Transfort ridership is the strongest indicator of the success of the public transit system and progress towards meeting these goals.

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: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



19.7: Midday and Weekend FLEX to Boulder Bus Service

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid blue;"/>		
Expenses		
511000 - Salaries & Wages		78,000
512000 - Benefits		7,917
	510000 - Personnel Services	85,917
533000 - Repair & Maintenance Services		78,292
	530000 - Purchased Property Services	78,292
551000 - Vehicle & Equipment Supplies		35,791
	550000 - Supplies	35,791
	Total Expenses	200,000
<hr style="border: 2px solid blue;"/>		
Funding Sources		
290-Transit Services Fund: Grant Revenue	One-Time Restricted	200,000
	Funding Source Total	200,000



Offer 19.9: Battery Electric Buses and Related Equipment - Enhanced (includes CCIP) - Funded

Offer Type: Asset Management

2022: \$4,963,592 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the purchase of five Battery Electric Buses (BEBs) and the necessary charging infrastructure to replace five current vehicles past their 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 zero tailpipe emission vehicles and plans to have the entire fleet converted to BEBs or other zero tailpipe emission technology by 2040. The purchase of BEBs furthers the overall City's goals of reducing greenhouse gas emissions and will allow for significant savings in maintenance and fuel costs moving forward.

The purchase of these buses and charging equipment will bring the total BEBs in Transfort's fleet to eight, which accounts for approximately 15% of the total fleet. Replacement buses will meet accessibility as defined by the Americans with Disabilities Act (ADA). 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. BEBs are estimated to cost less to maintain over their lifetime as compared with traditionally fueled vehicles. Maintaining the fleet in a state of good repair also increases Transfort's service reliability, which in turn encourages ridership.

In 2018 Transfort was awarded FY22/FY23 Congestion Mitigation and Air Quality (CMAQ) funding toward the purchase of BEBs and related infrastructure. These funds will be used in conjunction with capital award funding Transfort receives annually from the Colorado Department of Transportation (CDOT) and FY22 Community Capital Investment Program (CCIP) funding for replacement buses.

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

- 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.
- ✓ 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 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 19.9: Battery Electric Buses and Related Equipment - Enhanced (includes CCIP) - Funded

Offer Type: Asset Management

- 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 Sources:

Federal Funds: \$4,366,593

State Funds: \$200,000

CCIP Funds: \$500,000

Additional Local Funds Requested: \$420,162

Total Appropriation/Expenditures:

The total anticipated cost for this initiative is \$5,486,755. This Offer is requesting an appropriation of \$4,963,592, as the additional \$523,163 will be paid for with previously appropriated funding, which is included in the above.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

These are replacement buses, and they will not expand the size of the fleet. Therefore, the ongoing maintenance and fuel costs associated with these buses are already built into the ongoing offer.

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 ✓)

- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The purchase of BEBs furthers the City's goal of reducing greenhouse gas emissions.

- ENV 4.2 - Improve indoor and outdoor air quality.: In addition to the 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.



Offer 19.9: Battery Electric Buses and Related Equipment - Enhanced (includes CCIP) - Funded

Offer Type: Asset Management

- ✓ TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: BEBs have the potential to improve customer experience through reduced noise and air pollution as well as reduce long-term operational costs.

Performance Metrics

- TRAN 77. % of Transit Fleet Past the End of Useful Life

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=1052424.html>

Performance Measure Reason: We will measure this offer using this performance metric because the number of vehicles past their useful life is a general indicator of the overall health of the fleet. Maintaining our transit fleet assets in a state of good repair allows Transfort to provide exceptional public transportation service. Fleets in a state of good repair have fewer breakdowns and cost less to maintain.

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 breakdown of funding sources in 'additional information'.

Offer Profile

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



19.9: Battery Electric Buses and Related Equipment - Enhanced (includes CCIP)

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
565000 - Vehicles & Equipment		4,963,592
	560000 - Capital Outlay	4,963,592
	Total Expenses	4,963,592
<hr style="border: 1px solid green;"/>		
Funding Sources		
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Restricted		500,000
290-Transit Services Fund: Grant Revenue	One-Time Restricted	4,463,592
	Funding Source Total	4,963,592



Offer 19.10: RESTORE: Transfort Service Level - ARPA FTA Funded - Funded

Offer Type: Enhancement

2022: \$0 and 0.00 FTE, 10.73 Hourly FTE

Offer Summary

In 2021, a temporary reduction decreased the 2021 Transit Fixed Route Network Base Offer 44.1 from \$16,911,937 to \$16,075,861. Transfort reduced approximately 11,000 hours of service. This offer seeks to restore normal ongoing funding and full service levels in 2022. Transfort normally provides 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.

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

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$850,000

Ongoing Cost Description:

Return Transfort to its pre-pandemic level of service.

For the 2022 Budget cycle, this offer is being paid for by the 2021 FTA ARPA Funding award by the Federal Government. No additional funding or expense needed.

Scalability and explanation

This restore offer seeks to restore full funding and service levels.

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 19.10: RESTORE: Transfort Service Level - ARPA FTA Funded - Funded

Offer Type: Enhancement

- 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 multi modal options to driving. Public transportation is effective in reducing traffic congestion.

Performance Metrics

- TRAN 2. Transfort Ridership (in thousands) and Passengers per Service Hour

<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 action and equity & inclusion. Transfort ridership 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

- This offer is being paid for by the 2021 FTA ARPA Funding, no additional funding needed. Using this object as a negative to zero out the expense.

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

Updated the offer to No Funding Source required since it will be utilizing the 2021 FTA ARPA Funding.

Offer Profile

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



19.10: RESTORE: Transfort Service Level - ARPA FTA Funded

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		10.73
<hr/>		
Expenses		
511000 - Salaries & Wages		463,005
512000 - Benefits		46,995
519000 - Other Personnel Costs		(510,000)
	510000 - Personnel Services	-
529000 - Other Prof & Tech Services		(345,000)
	520000 - Purchased Prof & Tech Services	(345,000)
533000 - Repair & Maintenance Services		245,000
	530000 - Purchased Property Services	245,000
551000 - Vehicle & Equipment Supplies		100,000
	550000 - Supplies	100,000
	Total Expenses	-
<hr/>		
Funding Sources		
No Funding Source Required	Ongoing	-
	Funding Source Total	-



Offer 19.11: ADA Bus Stop Easements - Funded

Offer Type: 1-Time Enhancement

2022: \$100,000 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. Currently 82% of the bus stops within Transfort’s bus system are ADA compliant. The City of Fort Collins has a goal of 100% Bus Stop ADA compliance by 2026.

There are approximately 45 bus stops that are not in the City of Fort Collins right-of - way (ROW) and require a real estate easement purchase or lease to perform the upgrades to meet ADA compliance standards. The offer will fund a full survey description, license to enter, property valuation, easement negotiations, and payment for stops that are not in ROW.

Transfort receives annual federal grant funding for the repair and replacement of its capital equipment and facilities. However, these funds cannot be used for the purchase or lease of easements. Funds for this offer would ensure that the City meets its 100% Bus Stop ADA compliance goal. Because the remaining bus stops require easements, if this offer is not funded, the ADA bus stop upgrade program will be halted until funds to purchase or lease easements are obtained.

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

Ongoing Cost Description:

Scalability and explanation

This offer is scalable to be fewer or more bus stop improvements.

Links to Further Details:

- Not applicable



Offer 19.11: ADA Bus Stop Easements - Funded

Offer Type: 1-Time Enhancement

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.
- 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: 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.

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

Narrative updates for clarity

Offer Profile

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



19.11: ADA Bus Stop Easements

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
561000 - Land		100,000
	560000 - Capital Outlay	100,000
	Total Expenses	100,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: One-time Revenue	One-Time Restricted	57,708
100-General Fund: Reserves	Reserve	42,292
	Funding Source Total	100,000



Offer 19.12: 2.0 FTE Facilities Maintenance Technicians - Part-time Hourly Conversion to 1.0 FTE Classified and additional 1.0 FTE - Unfunded

Offer Type: Enhancement

2022: \$280,494 and 2.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide mission-critical maintenance services for all Transfort Bus Stops and 2 FTEs as support. Transfort's 20 year contract with a vendor that provides maintenance at almost 400 Transfort Bus Stops will expire at the end of 2021. A request for proposals was issued in 2020 to acquire a new advertising contractor to perform these services. There were no contractors willing to perform the full scope of work needed. As a result, Transfort must either fully contract out the maintenance needs, or hire additional staff to fulfill the requirements. The annual ongoing cost to fully outsource the maintenance needs is 70% more expensive than hiring internal staff to perform the work. If the City wants to remove ads on the shelters, the revenue needed will increase by \$300,000, which is the anticipated revenue to be received through advertising.

Funding an additional 1.0 FTE and converting a part-time hourly position to a 1.0 FTE internal maintenance technician will guarantee the ability to perform the wide variety of necessary maintenance tasks. The maintenance services include trash collection, cleaning of shelters and benches, weed control, basic repairs, graffiti removal, snow removal, bus shelter assembly and installation, and other miscellaneous tasks. Increasing the number of FTEs will allow Transfort to complete all maintenance tasks and deliver a quality product to its customers. The funding will include a one time purchase of a Utility Vehicle (UTV), snow blowers, power washers, storage shed, and other minor equipment to accomplish all maintenance tasks efficiently.

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

- Current customers experience many stops that are not sufficiently cleaned or cleared of snow and ice. Internal maintenance will assure improved control, oversight, and quality to secure customer safety and satisfaction expectations are met. Should Transfort outsource these services, the cost would be twice the amount required for internal operations and could lead to sub-par quality.



Offer 19.12: 2.0 FTE Facilities Maintenance Technicians - Part-time Hourly Conversion to 1.0 FTE Classified and additional 1.0 FTE - Unfunded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$181,273

Ongoing Cost Description:

2 FTEs, equipment needs, and contracted snow removal

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.: This offer provides funding to maintain Transfort assets in a state of good repair and allowing for safe travel and access of Transfort facilities.

- TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: This Offer helps to achieve this Strategic Objective by ensuring that bus stops are well maintained , safe, structurally sound, and that maintenance and snow removal is accomplished in an efficient and effective manner.

Performance Metrics

- TRAN 80. Transit Facility Maintenance Technicians Total Work Orders Completed

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=1052461.html>

Performance Measure Reason: We will measure this Offer using this Performance Metric because it will measure the amount of progress that the maintenance technicians have made in maintaining bus stops throughout the system.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile



Offer 19.12: 2.0 FTE Facilities Maintenance Technicians - Part-time Hourly Conversion to 1.0 FTE Classified and additional 1.0 FTE - Unfunded

Offer Type: Enhancement

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



19.12: 2.0 FTE Facilities Maintenance Technicians - Part-time Hourly Conversion to 1.0 FTE Classified and additional 1.0 FTE

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		2.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		72,096
512000 - Benefits		37,750
519000 - Other Personnel Costs		(4,352)
	510000 - Personnel Services	105,494
521000 - Professional & Technical		55,000
	520000 - Purchased Prof & Tech Services	55,000
569000 - Other Capital Outlay		120,000
	560000 - Capital Outlay	120,000
	Total Expenses	280,494
<hr/>		
Funding Sources		
290-Transit Services Fund: Ongoing Revenue	Ongoing Restricted	280,494
	Funding Source Total	280,494



Offer 19.13: 3.0 FTE Transit Service Officers - 2 Officers & 1 Supervisor - Unfunded

Offer Type: Enhancement

2022: \$244,965 and 3.00 FTE, 0.00 Hourly FTE

Offer Summary

Transit Service Officers (TSOs) are a vital component of the Transfort system. These special commissioned officers create a safe environment through their uniformed presence as well as respond to calls ranging from welfare checks and medical calls to serious behavioral issues resulting in citations or arrest by Fort Collins Police. TSOs can handle many day-to-day contacts and reduce the burden for Police response for municipal violations. In addition to responding to reactive calls from Transfort staff and passengers, TSOs proactively patrol the transit centers, bus routes and bus stops. In just one month this year, TSOs were called by Transfort staff 104 times. Due to staffing levels, a TSO was not always available to respond which meant that Police were requested to respond, or a Transit Supervisor, who does not have the same level of training or equipment, responded.

Funding this offer will allow Transfort to add 3.0 FTE Transit Service Officers, including a TSO Supervisor. Currently, during full service, TSOs can provide safety and security to 5.8% of the Transfort system; adding these FTEs will increase the coverage to 10.2%. To put that in perspective, the industry standard for transit agencies with dedicated transit officers is 20% coverage. The additional coverage will allow for at least one TSO on duty during all operating hours. This additional coverage will also give TSOs more of an opportunity to ride buses, check fares, and create a safe transit experience for all.

Because a lot of the contacts made by the TSOs result in assistance and education rather than disciplinary actions, TSOs will benefit greatly from mental health response training. The TSOs are working closely with the newly established Mental Health Response Team (MHRT), which Police Services has successfully implemented. One of the TSO positions will receive additional mental health response training and will work as a close liaison with MHRT.

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 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

Additional Information

- By adding a TSO Supervisor, the TSOs will gain direct supervision in the field and align the program more closely with similar programs such as the City Park Rangers and the Natural Area Rangers. This additional coverage will allow the TSOs to take more proactive measures of enforcement, which may cut down on the number of reactive calls for service regarding poor behavior or medical emergencies.



Offer 19.13: 3.0 FTE Transit Service Officers - 2 Officers & 1 Supervisor - Unfunded

Offer Type: Enhancement

- Closely align Transfort and the TSOs with the MHRT. All TSOs will benefit from additional training for response to crisis. One TSO will attend monthly meetings, extra patrols with MHRT and additional training.
- The additional TSOs will reduce the need for Police to respond to non emergent municipal and policy incidents and violations. This will also decrease response time to incidents, allowing matters to be handled more efficiently and reduce the impact to service.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$245,000
Ongoing Cost Description:
3 FTEs

Scalability and explanation

- Full offer, 3 additional TSOs, including the Supervisor and additional training \$255,000. This increases our current Transfort system coverage from 5.8% to 10.2%.
- 2 additional TSOs, including the Supervisor and additional training \$180,000. Resulting in a reduction from 10.2% to 8.8% of Transfort system coverage.
- 1 TSO Supervisor and additional training \$105,000. Resulting in a reduction to 7.3% of Transfort system coverage.

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 helps to achieve this Strategic Objective by creating a safe experience for all passengers and staff. These positive impacts will encourage ridership as more citizens return to the Transfort system as businesses and schools open. Adding appropriately trained staff will create a safer workplace for all staff and reduce the amount of service delays caused by waiting on incident response.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: This Offer helps to achieve this Strategic Objective by closely aligning the Transit Service Officers with mental health response. The outcome of many contacts may result in finding other services for individuals including case management, housing and long term care, instead of ongoing citations and short term hospital stays.



Offer 19.13: 3.0 FTE Transit Service Officers - 2 Officers & 1 Supervisor - Unfunded

Offer Type: Enhancement

Performance Metrics

- TRAN 2. Transfort Ridership (in thousands) and Passengers per Service Hour
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=91506.html>

Performance Measure Reason: Ridership is directly related to passengers feeling safe while using transit service.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Included information about PD responses under "additional information."

Offer Profile

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



19.13: 3.0 FTE Transit Service Officers - 2 Officers & 1 Supervisor

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		3.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		156,881
512000 - Benefits		60,867
519000 - Other Personnel Costs		(6,533)
	510000 - Personnel Services	211,215
521000 - Professional & Technical		20,000
529000 - Other Prof & Tech Services		2,000
	520000 - Purchased Prof & Tech Services	22,000
542000 - Communication Services		1,500
543000 - Internal Admin Services		250
	540000 - Other Purchased Services	1,750
555000 - Office & Related Supplies		7,000
559000 - Other Supplies		3,000
	550000 - Supplies	10,000
	Total Expenses	244,965
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	244,965
	Funding Source Total	244,965



Offer 19.14: Analysis of PSD & Transfort Transportation Coordination - Funded

Offer Type: Redeploy

2022: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer allows for a study to determine areas of better collaboration for student transportation between Transfort and Poudre School District (PSD). This offer will be jointly led by Transfort and PSD transportation staff.

This is a Redeployment offer which proposes to shift 2022 funding for Transfort operations to support a contractual consultant to perform an in-depth study of the operations, planning and budgets of PSD student transportation and Transfort to determine areas where improved efficiencies and collaboration could occur. This study will research and examine models in cities where there is more robust use of the public transit system by K-12 students, and where both physical and financial resources are better coordinated between the transit provider(s) and the school district(s). The study should also examine relevant federal regulations and case law that may create barriers to collaboration in this area.

This offer supports the Council Priority within Transportation and Mobility, “Advance Transit Initiatives that Remove Barriers.” The specific item addressed is, “2022: Budgeting For Outcomes Offer submitted with a focus on collaboration with Poudre School District.”

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

Impact of Redeploying this Program

Transfort operations will be able to redeploy this \$75,000 for 2022 without impacting daily operations of the transit system.

Additional Information

- Transfort staff will continue to coordinate with PSD regarding financial and technical support for this project, as well as, seeking grant and other funding options.

Scalability and explanation

With less than full funding, the study will have fewer deliverables.

Links to Further Details:

- <http://www.ridetransfort.com/>
- <https://www.psdschools.org/programs-services/transportation>



Offer 19.14: Analysis of PSD & Transfort Transportation Coordination - Funded

Offer Type: Redeploy

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.: In the equity equation, youth are often an underrepresented group that receives inadequate funding or services from City programs. This offer puts the focus on this important demographic group.
- TM 6.2 - Manage traffic congestion and improve high-priority intersections for all users.: Traffic congestion around schools is heavily impacted by inadequate transportation options, increasing safety concerns.
- TM 6.1 - Improve safety for people using all modes of travel.: Youth under 18 years of age (including K-12 students) represent nearly 25% of the City's population yet are sometimes overlooked in transportation policies and programs.

Performance Metrics

- TRAN 2. Transfort Ridership (in thousands) and Passengers per Service Hour

<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 action and equity & inclusion. Transfort ridership 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

New offer requested by the Budget Leadership Team to support new Council priorities

Offer Profile

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



19.14: Analysis of PSD & Transfort Transportation Coordination

Reductions, Redeploys and Revisions (off year)

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid orange;"/>		
Expenses		
521000 - Professional & Technical		-
	520000 - Purchased Prof & Tech Services	-
	Total Expenses	-
<hr style="border: 2px solid orange;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	-
	Funding Source Total	-



Offer 20.1: Parking Services - Funded

Offer Type: Ongoing

2022: \$2,390,277 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 through education, outreach, and enforcement of parking regulations.

Parking Services' primary divisions consist of Parking Enforcement Officers, Customer Support, and Residential Parking Permit Program & Marketing, with support from 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 a longer term alternative. Parking Enforcement contributes to safe and orderly traffic flow in the community and supports neighborhood livability through the education and enforcement of parking regulations. Parking Services continues to support recovery efforts of Downtown businesses through innovative ideas such as outdoor dining parkettes and curbside pickup parking stalls.

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 Downtown parking space turnover 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.



Offer 20.1: Parking Services - Funded

Offer Type: Ongoing

- Manages the limited public resource of on-street parking and creates safer conditions.
- Collaborates with the Downtown Development Authority to support business recovery efforts.

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)
- [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

- Support and manage Downtown Curbside Pickup locations to support ongoing Downtown business recovery efforts.
- Support extended Outdoor Dining (parklette) areas into adjacent business/restaurant parking stalls.
- Single Parking Officer per vehicle, allowing for increased coverage area and support.

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.

Differences from Prior Budget Cycles

- Not applicable



Offer 20.1: Parking Services - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



20.1: Parking Services

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	14.00
Hourly (FTE)	1.59
<hr/>	
Expenses	
511000 - Salaries & Wages	872,858
512000 - Benefits	298,205
519000 - Other Personnel Costs	(32,927)
510000 - Personnel Services	1,138,136
521000 - Professional & Technical	325,140
529000 - Other Prof & Tech Services	30,000
520000 - Purchased Prof & Tech Services	355,140
531000 - Utility Services	40,925
533000 - Repair & Maintenance Services	599,555
530000 - Purchased Property Services	640,480
541000 - Insurance	5,863
542000 - Communication Services	93,700
543000 - Internal Admin Services	1,085
544000 - Employee Travel	8,000
549000 - Other Purchased Services	75,200
540000 - Other Purchased Services	183,848
551000 - Vehicle & Equipment Supplies	1,700
555000 - Office & Related Supplies	18,500
556000 - Health & Safety Supplies	1,200
559000 - Other Supplies	25,500
550000 - Supplies	46,900
569000 - Other Capital Outlay	15,000
560000 - Capital Outlay	15,000
591000 - Transfers to Funds	10,773
590000 - Transfers Out	10,773
Total Expenses	2,390,277

Transportation and Mobility



Funding Sources

100-General Fund: Ongoing	Ongoing	787,042
294-Parking Fund: Ongoing Revenue	Ongoing Restricted	1,603,235
	Funding Source Total	2,390,277



Offer 20.2: Firehouse Alley Parking Structure - Funded

Offer Type: Ongoing

2022: \$233,541 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 help 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 primarily 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 longer-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)
- [Downtown Plan \(2017\) – https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?1490367821](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?1490367821)
- [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 maintains an increase in Downtown parking supply and provides an alternative to on-street parking Downtown for those with long-term parking needs.



Offer 20.2: Firehouse Alley Parking Structure - Funded

Offer Type: Ongoing

Improvements & Efficiencies

- Parking Services worked with the Elizabeth Hotel to secure community access to the dedicated hotel parking stalls to increase the safety and security of Hotel guests.

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.

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: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



20.2: Firehouse Alley Parking Structure

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid blue;"/>		
Expenses		
521000 - Professional & Technical		105,035
	520000 - Purchased Prof & Tech Services	105,035
531000 - Utility Services		15,106
533000 - Repair & Maintenance Services		113,400
	530000 - Purchased Property Services	128,506
	Total Expenses	233,541
<hr style="border: 2px solid blue;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	87,541
294-Parking Fund: Ongoing Revenue	Ongoing Restricted	146,000
	Funding Source Total	233,541



Offer 20.3: Parking Structure Critical and Preventative Repairs - Enhanced - ARPA Funded - Funded

Offer Type: Asset Management

2022: \$745,400 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will fund critical repairs and preventative maintenance for two (2) of the City-managed parking structures.

Parking Services operates three (3) parking structures in the Downtown area of Fort Collins, this offer is specific to two (2) structures; Civic Center Parking Structure (CCPS) all five levels, and Old Town Parking Structure (OTPS) all four levels, due to the age and maintenance needs of each.

CCPS was constructed in 1999 and OTPS was constructed in 1984 and each requires critical structural repairs and preventative maintenance to keep them in a state of good repair and safe for the community and Downtown visitors to utilize. This offer represents major maintenance items that have not been completed by April 2021 and could lead to significant additional needed repairs and costs. Critical repairs for 2021 have not been completed, including both CCPS Elevators, which require frequent repair due to aged and corroded components. This creates potential safety issues and negatively impacts public use due to frequent out-of-service episodes. People with disabilities in Fort Collins may be more reliant on accessibility features in parking garages than other community members. Therefore, these groups may be disproportionately affected by gaps in service for features such as elevators.

Additionally, preventative maintenance repairs are scheduled between April 2022 – April 2024. These repairs are also needed to maintain the life of each Parking Structure.

Immediate 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 the pedestrian bridge
- Fireproofing concerns
- Other additional preventative maintenance issues

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 6.6 - Manage parking supply and demand Downtown, along the MAX corridor and near Colorado State University.



Offer 20.3: Parking Structure Critical and Preventative Repairs - Enhanced - ARPA Funded - Funded

Offer Type: Asset Management

Additional Information

- Average life of a prefabricated parking structure if regularly maintained is 30-50 years. Maintenance needs were determined through condition assessments performed in April 2019 by an outside engineering firm. Critical needs were recommended to be completed by April 2021. The BFO offer submitted in 2020 was not funded.
- This offer will allow Parking Services to continue to provide Parking Structures for longer term parking alternatives for those customers who need them.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer may be scalable. At minimum the required critical structural repairs for 2021 is \$259,000 and preventative repairs for 2022 is \$176,400. Delaying these repairs will require additional maintenance.

Total Preventative Repairs (2021-2024): \$564,000

2022: \$176,400

2023: \$244,200

2024: \$143,400

CCPS- SEC elevator repairs: \$190,000

CCPS- SEC Elevator enclosure: \$40,000

CCPS- NWC elevator: \$80,000

Total overall required maintenance (critical, preventative, elevator: 2021-2024): \$1,133,000

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)
- [Downtown Plan \(2017\) – https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?1490367821](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?1490367821)
- [Transit Master Plan \(2019\) – https://www.fcgov.com/cityplan/files/transit-plan.pdf?157727158](https://www.fcgov.com/cityplan/files/transit-plan.pdf?157727158)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 20.3: Parking Structure Critical and Preventative Repairs - Enhanced - ARPA Funded - Funded

Offer Type: Asset Management

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: Funding this offer will provide critical and preventative 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, with planned scheduling through 2024.
- TM 6.6 - Manage parking supply and demand Downtown, along the MAX corridor and near Colorado State University.: This offer maintains an increase in Downtown parking supply and provides an alternative to on -street parking Downtown for those with long-term parking needs.

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 needed to be completed in 2021. Additional repair timeline immediate – April 2024.

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

Clarification of which parking structures require critical and preventative maintenance and age of each.

Offer Profile

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



20.3: Parking Structure Critical and Preventative Repairs - Enhanced - ARPA Funded

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		745,400
	560000 - Capital Outlay	745,400
	Total Expenses	745,400
<hr style="border: 1px solid green;"/>		
Funding Sources		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	745,400
	Funding Source Total	745,400



Offer 20.4: Downtown Sign Replacement and Upgrade - Enhanced - Unfunded

Offer Type: Asset Management

2022: \$35,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will replace the aging and inconsistent signage in the Downtown area, which will provide the public clarification of rules for parking, while allowing Parking staff to potentially extend hours of operation to meet community and Downtown business needs.

Current signs limiting the hours of enforcement from 8 a.m.-6 p.m. does not allow time-restricted parking spaces to be managed outside of these established hours. These updates will allow Parking Services to assist with parking space turnover Downtown by monitoring and enforcing parking time limits beyond what is currently allowed based on signage.

While the Downtown signs are in need of replacement solely based on condition due to natural weathering, these updates will allow proper and longer term parking signs, including updating signs to fit the use and intent of businesses per block face.

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

- Ability to meet community needs based on hours and days of displayed signs.
- Opportunity to update outdated signs to meet business needs.
- RP3 zone signage does not need to be updated at this time.

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- [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)



Offer 20.4: Downtown Sign Replacement and Upgrade - Enhanced - Unfunded

Offer Type: Asset Management

- **Downtown Plan (2017)** – https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?1490367821
- **Transit Master Plan (2019)** – <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 will provide the flexibility to extend hours and days of operation to meet business community needs in alignment with updated downtown signage. The ability to enforce beyond current sign restrictions will assist with enhanced parking space turnover supply and demand 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 through ongoing monitoring, lot/structure management, and continual outreach to address and minimize safety-related traffic code violations and to ensure that spaces have the regular turnover to contribute to the economic vitality of the community.

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: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



20.4: Downtown Sign Replacement and Upgrade - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
569000 - Other Capital Outlay		35,000
	560000 - Capital Outlay	35,000
	Total Expenses	35,000
<hr/>		
Funding Sources		
294-Parking Fund: Reserves (313420)	Reserve	35,000
	Funding Source Total	35,000



Offer 20.5: Parking Enforcement Vehicles and License Plate Recognition Equipment - Unfunded

Offer Type: 1-Time Enhancement

2022: \$136,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will continue to provide the Parking Enforcement Officers the necessary equipment to patrol the Downtown area, RP3 zones at and around campus, and surrounding areas through the use of mobile License Plate Recognition (LPR) equipment attached to an Electric Vehicle (EV). The usable range has diminished significantly and replacing two EVs, which do not support the operation due to battery degradation and usable miles per charge, will allow field operations to remain robust, rather than requiring unnecessary trips to charge a vehicle, several times per day, with Parking staff being idle. Officers frequently do not make use of the heater and/or AC in order to attain additional range, to remain good stewards of resources.

Upgrading EVs will allow more time in the field, resulting in more proactive patrols to support parking operations.

The mobile LPR equipment currently in the two oldest Nissan Leaf vehicles is no longer supported and needs to be replaced to ensure ongoing ability to perform 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 through education, outreach, 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

- Single Parking Officer per vehicle, allowing for increased coverage area and support.
- Progressing technology of newer EV vehicles allows extended range over older EV vehicles, reducing the amount of downtime.
- Older EV vehicles not compatible with quick charger, requiring idle staff time.
- Older EV vehicles ideal for Transfort/Parking staff to use as a pool vehicle to commute to on-site meetings at one of the four building locations, rather than use private vehicles (liability and support of CAP).



Offer 20.5: Parking Enforcement Vehicles and License Plate Recognition Equipment - Unfunded

Offer Type: 1-Time Enhancement

Impact to Ongoing Expenses

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

Scalability and explanation

This offer may be scalable by replacing the older of the two (2) Nissan EV vehicles, however, mobile LPR equipment will need to be replaced in both. (2015 & 2016)

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)
- [Downtown Plan \(2017\) – https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?1490367821](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?1490367821)
- [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.: Mobile LPR is the only available resource to manage downtown and midtown parking spaces turnover. Increasing the range by updating equipment will allow field time to be increased, assisting with proactive and reactive enforcement.

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.

Differences from Prior Budget Cycles

- Not applicable



Offer 20.5: Parking Enforcement Vehicles and License Plate Recognition Equipment - Unfunded

Offer Type: 1-Time 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

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



20.5: Parking Enforcement Vehicles and License Plate Recognition Equipment

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		136,000
	560000 - Capital Outlay	136,000
	Total Expenses	136,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
294-Parking Fund: Ongoing Revenue	Ongoing Restricted	136,000
	Funding Source Total	136,000



Offer 20.6: Parking Structure Security Upgrades - Unfunded

Offer Type: Enhancement

2022: \$477,750 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will improve the level of safety and security at the Civic Center and Old Town parking structures to meet the standard set by Firehouse Alley Parking Structure. Funding will be used to improve the existing and limited camera systems and to install emergency call boxes. These elements provide the necessary support to improve physical and psychological safety for patrons and City employees.

The existing limited camera systems limit staff's ability to review and provide information to Police, Security & Parking Services, Safety & Risk Management, and residents. Additional cameras will enhance coverage allowing staff to develop new safety and security strategies. In addition to providing information, the camera systems also serve as a deterrent for behaviors such as assault, vandalism, or theft. This deterrence will help to reduce the time and resources that Operation Services spends on maintaining, cleaning, and repairing damages at these facilities. Even with a limited security presence overnight, the maintenance crew spends a significant time cleaning up trash and fixing damaged property.

The emergency call boxes are a trusted and well-known resource throughout Fort Collins, providing all patrons with a direct and equitable link to 911. The addition of a dedicated camera focused on the call box provides emergency services with a clear picture of the situation and environment, and allows for improved communication with an individual in crisis.

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 6.6 - Manage parking supply and demand Downtown, along the MAX corridor and near Colorado State University.
- SAFE 5.8 - Improve security at City facilities and properties.

Additional Information

- By adding cameras, it is possible to change the way we structure our security patrols.
- The added security upgrades will entice users to utilize the parking structure rather than on-street parking



Offer 20.6: Parking Structure Security Upgrades - Unfunded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$20,000
Ongoing Cost Description:
Cost of camera maintenance.

Scalability and explanation

Full offer includes both emergency call boxes and additional cameras. This is scalable by parking structure, or only call boxes or cameras.

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 supports this Strategic Objective by enhancing safety in all Downtown parking structures. Giving patrons a better sense of security for their wellbeing and property will promote the use of the parking structures when visiting the Downtown area.
- TM 6.6 - Manage parking supply and demand Downtown, along the MAX corridor and near Colorado State University.: Manage parking supply demand Downtown, along the MAX corridor and near Colorado State University.: This offer supports this Strategic Objective by supporting an increase in Downtown parking supply and provides an alternative to on-street parking Downtown for those with long-term parking needs.
- SAFE 5.8 - Improve security at City facilities and properties.: Improve security at City facilities and property.: This offer supports this Strategic Objective by adding deterrents to criminal behavior and equitable accesses to emergency services when needed. This will give staff more visibility to unsafe conditions and better problem solving options for safety and security strategies.

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 through ongoing monitoring, lot/structure management, and continual outreach to address and minimize safety-related traffic code violations and to ensure that spaces have the regular turnover to contribute to the economic vitality of the community.



Offer 20.6: Parking Structure Security Upgrades - Unfunded

Offer Type: Enhancement

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: DBrooks

Financial Lead: pstreeter

Lead Department: Transfort / Parking Services



20.6: Parking Structure Security Upgrades

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		477,750
	560000 - Capital Outlay	477,750
	Total Expenses	477,750
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: One-time Revenue	One-Time Restricted	477,750
	Funding Source Total	477,750



Offer 21.1: Capital Projects Division and Administration - Funded

Offer Type: Ongoing

2022: \$512,044 and 10.29 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 12 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

Additional Information

- Not applicable

Links to Further Details:



Offer 21.1: Capital Projects Division and Administration - Funded

Offer Type: Ongoing

- <https://gisportal.fcgov.com/arcgis/home/signin.html?returnUrl=https%3A//gisportal.fcgov.com/arcgis/apps/MapSeries/index.html%3Fappid%3Dd54aad176bd646e2be66ec3f9de04930>

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

- ECP will identify grant-eligible projects to leverage the use of local funds as much as possible.
- ECP will 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.
- ECP will work with other departments to help effectively deliver projects throughout the City, including FC Moves, Transport, 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: ECP tracks the delivery schedule and budget for all capital projects.

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

Differences from Prior Budget Cycles



Offer 21.1: Capital Projects Division and Administration - Funded

Offer Type: Ongoing

- 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

Added link for further details, clarified # of FTEs in summary, scalability was removed

Offer Profile

Offer Owner: DWoodward

Financial Lead: ccosmas

Lead Department: Engineering



21.1: Capital Projects Division and Administration

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	10.29
Hourly (FTE)	-
Expenses	
511000 - Salaries & Wages	930,840
512000 - Benefits	268,983
519000 - Other Personnel Costs	(744,887)
510000 - Personnel Services	454,936
521000 - Professional & Technical	5,000
529000 - Other Prof & Tech Services	2,500
520000 - Purchased Prof & Tech Services	7,500
533000 - Repair & Maintenance Services	10,300
530000 - Purchased Property Services	10,300
542000 - Communication Services	10,400
543000 - Internal Admin Services	718
544000 - Employee Travel	1,750
549000 - Other Purchased Services	1,200
540000 - Other Purchased Services	14,068
551000 - Vehicle & Equipment Supplies	6,440
555000 - Office & Related Supplies	5,000
556000 - Health & Safety Supplies	1,400
559000 - Other Supplies	12,400
550000 - Supplies	25,240
Total Expenses	512,044

Funding Sources

292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	512,044
	Funding Source Total	512,044



Offer 21.2: City Bridge Program - Ongoing - Funded

Offer Type: Asset Management

2022: \$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 86 major bridges and 135 minor bridges programmed for review. In 2020, the program evolved by incorporating 142 pedestrian bridges located along Parks and Natural Areas trail systems, and 93 culvert structures. As the 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 2-4 typical bridges per year, and this represents a longer term total; although this offer is asking for \$1.6 million as per previous year, we will need to increase this amount in future cycles to address these needs.

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, 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 21.2: City Bridge Program - Ongoing - Funded

Offer Type: Asset Management

- 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 16 structurally deficient bridges, 11 are part of Arthur Ditch. In addition, 9 of the 11 bridges are load posted to heavy vehicular traffic.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0
Ongoing Cost Description:
N/A for Asset Management Ongoing Offers

Scalability and explanation

This offer is not scalable

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 16 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: 13 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.

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 60% 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>



Offer 21.2: City Bridge Program - Ongoing - Funded

Offer Type: Asset Management

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.

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

Clarified the \$5.6 million amount in the offer narrative - it is to show the need to increase bridge program offers in the future. The strategy this year is to ask for the \$1.7 million for this offer plus our offer 21.7 for \$600 thousand to get us back to our pre-2020 baseline of \$2.3 million per year for the overall bridge program funding.

Offer Profile

Offer Owner: DWoodward

Financial Lead: ccosmas

Lead Department: Engineering



21.2: City Bridge Program - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
563000 - Infrastructure		1,700,000
	560000 - Capital Outlay	1,700,000
	Total Expenses	1,700,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	1,700,000
	Funding Source Total	1,700,000



Offer 21.3: Transportation Capital Expansion Fee Program - Funded

Offer Type: Ongoing

2022: \$1,158,142 and 2.00 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. 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 21.3: Transportation Capital Expansion Fee Program - Funded

Offer Type: Ongoing

- 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>

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

Differences from Prior Budget Cycles

- Not applicable



Offer 21.3: Transportation Capital Expansion Fee Program - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Removed the discussion of general fund in the summary in order to clarify.

Offer Profile

Offer Owner: KLambrecht

Financial Lead: ccosmas

Lead Department: Engineering



21.3: Transportation Capital Expansion Fee Program

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		2.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		247,776
512000 - Benefits		63,068
519000 - Other Personnel Costs		(9,302)
	510000 - Personnel Services	301,542
521000 - Professional & Technical		100,000
529000 - Other Prof & Tech Services		200
	520000 - Purchased Prof & Tech Services	100,200
531000 - Utility Services		10,000
533000 - Repair & Maintenance Services		20,000
	530000 - Purchased Property Services	30,000
542000 - Communication Services		880
543000 - Internal Admin Services		120
549000 - Other Purchased Services		200,000
	540000 - Other Purchased Services	201,000
555000 - Office & Related Supplies		400
	550000 - Supplies	400
561000 - Land		25,000
563000 - Infrastructure		500,000
	560000 - Capital Outlay	525,000
	Total Expenses	1,158,142
<hr/>		
Funding Sources		
291-Transportation CEF Fund: Ongoing Revenue	Ongoing Restricted	1,158,142
	Funding Source Total	1,158,142



Offer 21.4: CCIP - Arterial Intersections - Funded

Offer Type: Capital Project

2022: \$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 Drake/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.

We propose 2022 funds will go towards design of the Drake and Lemay intersection, along with other prioritized intersections.

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

- This offer includes grant matching funds for planned safety improvements to the College/Trilby intersection.



Offer 21.4: CCIP - Arterial Intersections - Funded

Offer Type: Capital Project

- This offer includes preliminary design funding for the College/Drake and Drake/Lemay 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. Additionally, ongoing costs are associated with adding medians. 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.
- 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.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$400,000
Ongoing Cost Description:
Yearly cost for arterial intersection improvement

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 21.4: CCIP - Arterial Intersections - Funded

Offer Type: Capital Project

- 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.

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html>

Performance Measure Reason: Addition of safety measures at our arterial intersections will trend the number of injury/fatal crashes down.

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

Clarified one of the intersections in offer summary, added ongoing costs associated with adding medians, and added SAFE 6 as a metric for safety.

Offer Profile

Offer Owner: DWoodward

Financial Lead: ccosmas

Lead Department: Engineering



21.4: CCIP - Arterial Intersections

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
563000 - Infrastructure		396,000
	560000 - Capital Outlay	396,000
591000 - Transfers to Funds		4,000
	590000 - Transfers Out	4,000
	Total Expenses	400,000
<hr/>		
Funding Sources		
255-Community Capital Improvement Program (CCIP) Fund:	Ongoing Restricted	400,000
Ongoing Revenue		
	Funding Source Total	400,000



Offer 21.5: CCIP - Pedestrian Sidewalk - ADA - Funded

Offer Type: Capital Project

2022: \$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) taxes. In 2015, the 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, and make improvements to bus stops and the bicycle network.

Because the Pedestrian Sidewalk and ADA Compliance Program needs to be increased 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 \$1.4M 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 requiring upgrades to comply with the Americans with Disabilities Act (ADA).
- Seeks to incorporate the pedestrian improvement program transition plan into the Citywide transition plan to enhance accessibility• Ensures level of service compliance.
- Supports prioritization of infrastructure management software.
- Addresses Citywide 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 21.5: CCIP - Pedestrian Sidewalk - ADA - Funded

Offer Type: Capital Project

- 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:

\$1,200,000

Ongoing Cost Description:

This is the annual amount allotted for sidewalk improvements

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 enhance traffic safety . 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



Offer 21.5: CCIP - Pedestrian Sidewalk - ADA - Funded

Offer Type: Capital Project

- TRAN 62. Sidewalk Network (City-wide sidewalk network)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=476784.html>

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.

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: BBuckman

Financial Lead: ccosmas

Lead Department: Engineering



21.5: CCIP - Pedestrian Sidewalk - ADA

Enhancement to Programs and Services

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

Expenses

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

Funding Sources

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



Offer 21.6: Railroad Crossing Maintenance - Ongoing - Funded

Offer Type: Asset Management

2022: \$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.

- Allows the City to keep up with the rate of degradation. In 2017 staff conducted a condition assessment of the 19 arterial crossings and results showed that two 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. The 6 most degraded arterial crossings have been replaced since that time; now 1 or 2 replacements would keep up with the rate of degradation.

- Provides for the concrete crossing panel material and related asphalt, curb, gutter and sidewalk infrastructure at railroad crossings as required by the Colorado PUC.

- Would replace the UP crossing at Drake Road, programmed for 2022. The UP crossing at Drake runs North-South parallel to the Power Trail, just west of Timberline Road.

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 6.7 - Manage safety, congestion and quality of life impacts from train operations in Fort Collins.

Additional Information

- Not applicable

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing Offers



Offer 21.6: Railroad Crossing Maintenance - Ongoing - Funded

Offer Type: Asset Management

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.: 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 6.7 - Manage safety, congestion and quality of life impacts from train operations in Fort Collins.: This offer increases safety impacts from train operations by replacing deteriorated railroad crossings that pose safety concerns.

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 1 or 2 railroad crossings per year can be improved with this offer.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Deleted second paragraph in offer summary, clarified where the UP crossing at Drake is, and added Strat Objective 6.7.

Offer Profile

Offer Owner: BBuckman

Financial Lead: ccosmas

Lead Department: Engineering



21.6: Railroad Crossing Maintenance - Ongoing

Enhancement to Programs and Services

	2022 Projected Budget
<hr/>	
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
<hr style="border: 2px solid green;"/>	
Expenses	
563000 - Infrastructure	125,000
560000 - Capital Outlay	125,000
Total Expenses	125,000
<hr style="border: 2px solid green;"/>	
Funding Sources	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	18,022
400-Capital Projects Fund: Restricted Reserve	Reserve 106,978
Funding Source Total	125,000



Offer 21.7: Bridge Program - Enhanced - Unfunded

Offer Type: Asset Management

2022: \$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 16 structurally deficient bridges; 11 are part of Arthur Ditch. In addition, 11 of the 16 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 recently constructed Cherry Street bridge that is a direct connection from Shields to College Avenue used by many residents, visitors, and Utilities staff. If closures do become necessary, alternate routes will result in lost time, a higher rate of emissions, and increased safety conflicts.

The City's bridge program currently has 86 major bridges and 135 minor bridges programmed for review. In 2020 the program evolved to incorporate 142 pedestrian bridges located along Parks and Natural Areas trail systems 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.



Offer 21.7: Bridge Program - Enhanced - Unfunded

Offer Type: Asset Management

- 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
- 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 16 structurally deficient bridges, 11 are part of Arthur Ditch. In addition, 9 of the 11 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:

\$600,000

Ongoing Cost Description:

This is the yearly amount needed to replace deficient bridges

Scalability and explanation

Funding this offer would get the ongoing bridge program back to \$2,300,000 per year, which was the level prior to 2020, and needed based on the number and condition of the City's bridges in its inventory.

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 16 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.



Offer 21.7: Bridge Program - Enhanced - Unfunded

Offer Type: Asset Management

- 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 - 13 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.

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 60% 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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

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

- Not applicable

Offer Profile

Offer Owner: DWoodward

Financial Lead: ccosmas

Lead Department: Engineering



21.7: Bridge Program - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
563000 - Infrastructure		600,000
	560000 - Capital Outlay	600,000
	Total Expenses	600,000
<hr style="border: 1px solid green;"/>		
Funding Sources		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	280,000
292-Transportation Services Fund: Reserves	Reserve	320,000
	Funding Source Total	600,000



Offer 21.8: Laporte Avenue Roadway and Multimodal Safety Improvements - Unfunded

Offer Type: Capital Project

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

Offer Summary

This offer would fund final 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 enhance safety for all users of the roadway. Currently, crash rates and the involvement of vehicles and multi modal users, including pedestrians and bicyclists, indicate a need for enhanced safety improvements.. 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 in the form of previous grants awarded in 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.
- 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

- This project requires \$1 million of local overmatch in order to execute construction in 2022. The State is implementing a grant program in April, and this project will be a good candidate for the needed \$1 million. If this project is awarded the grant funding in July of 2021, this offer will be withdrawn. The grants and other local match funding will need to be appropriated in 2021.



Offer 21.8: Laporte Avenue Roadway and Multimodal Safety Improvements - Unfunded

Offer Type: Capital Project

- Funding this offer would allow construction to be complete by end 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 \$3.25M):
 - Transportation Alternative Program (TAP) Grant: \$750,000
 - Multi-modal Options Fund (MMOF) Grant: \$250,000
 - TCEF: \$400,000
 - Local Match: \$450,000
 - Local Overmatch: \$1,000,000
 - 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:
\$0
Ongoing Cost Description:
Not applicable

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 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:

- 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.



Offer 21.8: Laporte Avenue Roadway and Multimodal Safety Improvements - Unfunded

Offer Type: Capital Project

- 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.

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html>

Performance Measure Reason: A big aspect of this project is to drive a downward trend on the number of injuries/fatal crashes along the corridor.

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

Adds SAFE 6 as a performance measure, as this project should lead to greater safety and a downward trend in this measure.

Offer Profile

Offer Owner: DWoodward

Financial Lead: ccosmas

Lead Department: Engineering



21.8: Laporte Avenue Roadway and Multimodal Safety Improvements

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
563000 - Infrastructure		990,000
	560000 - Capital Outlay	990,000
591000 - Transfers to Funds		10,000
	590000 - Transfers Out	10,000
	Total Expenses	1,000,000
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	1,000,000
	Funding Source Total	1,000,000



Offer 21.9: Engineering Administration - Funded

Offer Type: Ongoing

2022: \$449,053 and 5.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds Engineering Administration, which consists of the City Engineer (Director of Engineering), Asset Manager, Special Projects Engineer, and administrative support for the Engineering Department. The Engineering Department is made up of five divisions: Engineering Administration, Surveying, Capital Projects, Right of Way (ROW) Management, and Engineering Development Review. Engineering provides executive oversight and coordination of all infrastructure activities within the 580 lineal miles of City ROW, including private development. In addition, Engineering provides technical support to multiple City department as it relates to work in the ROW. Engineering also provides Citywide project coordination efforts with all City departments, private utilities, major private developments and partner agencies (including the Colorado Department of Transportation, Larimer County, and three railroads), which helps reduce project conflicts and traffic impacts.

The City Engineer leads, supports, and provides direction to the Engineering Department that reflects collaborative problem solving with internal and external stakeholders.

The Asset Manager ensures reliability and sustainability of City transportation assets through the development of lifecycles, condition assessments, strategic plans, strategic prioritization, analysis and condition reporting, improvement district assessments, development pavement design and street mix design approval, private street conversion, and street acceptance reporting.

The Special Projects Engineer leads special projects (such as the Larimer County Urban Area Street Standard (LCUASS) update, represents the City at the Metropolitan Planning Organization (MPO) Technical Advisory Committee (TAC), coordinates with the railroad, and leads the sidewalk program.

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

- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.
- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations
- TM 6.4 - Support, enhance and accelerate I-25 improvements according to the multi-modal environmental impact statement.

Additional Information

- Not applicable

Links to Further Details:



Offer 21.9: Engineering Administration - Funded

Offer Type: Ongoing

- <https://gisportal.fcgov.com/arcgis/home/signin.html?returnUrl=https%3A%2F%2Fgisportal.fcgov.com/arcgis/apps/MapSeries/index.html%3Fappid%3Dd54aad176bd646e2be66ec3f9de04930>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: The Engineering Department works collaboratively with internal and external stakeholders to identify innovative solutions.
- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: The Engineering Department oversees a multitude of programs and projects that improve or replace transportation infrastructure.
- TM 6.4 - Support, enhance and accelerate I-25 improvements according to the multi-modal environmental impact statement.: The Engineering Department works with regional partners and the MPO on finding funding for I-25 improvements.

Improvements & Efficiencies

- Identify grant-eligible projects to leverage the use of local funds as much as possible.
- Continue to implement a methodology and analysis program used to prioritize pedestrian projects. This involves use of a scoring model taking into account project location, equity/health, and safety concerns, as well as working with FC Moves on leveraging other funds for active modes (bicycle and pedestrian) system enhancements.
- Continue using the LEAN method to identify efficiencies, and continue to identify opportunity areas with development review and right of way inspection processes to implement LEAN methods.

Performance Metrics

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

Performance Measure Reason: Continue to build out the sidewalk network.

- TRAN 19. % of Funding of Key Transportation Capital Projects from Grants
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104254.html>

Performance Measure Reason: Continue to identify grants to fund projects.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 21.9: Engineering Administration - Funded

Offer Type: Ongoing

- Not applicable

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

Provided links for further details and expanded on the improvements and efficiencies section to better clarify.

Offer Profile

Offer Owner: BBuckman

Financial Lead: ccosmas

Lead Department: Engineering



21.9: Engineering Administration

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		5.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		485,595
512000 - Benefits		132,899
519000 - Other Personnel Costs		(262,007)
	510000 - Personnel Services	356,487
521000 - Professional & Technical		1,250
529000 - Other Prof & Tech Services		6,000
	520000 - Purchased Prof & Tech Services	7,250
533000 - Repair & Maintenance Services		25,665
	530000 - Purchased Property Services	25,665
541000 - Insurance		15,218
542000 - Communication Services		7,000
543000 - Internal Admin Services		333
544000 - Employee Travel		3,250
549000 - Other Purchased Services		4,250
	540000 - Other Purchased Services	30,051
551000 - Vehicle & Equipment Supplies		3,700
555000 - Office & Related Supplies		17,500
556000 - Health & Safety Supplies		500
559000 - Other Supplies		7,900
	550000 - Supplies	29,600
	Total Expenses	449,053
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	27,332
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	421,721
	Funding Source Total	449,053



Offer 21.10: Engineering Survey - Funded

Offer Type: Ongoing

2022: \$431,075 and 5.20 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the City Surveying group, which provides services to both the Engineering Department and a large number of other departments throughout the City. The Surveying group conducts on the ground surveying and thorough research and analysis to support engineering design; acquisition of lands, rights-of - way and easements; and construction on a wide range of projects.

These projects range in size from major capital improvement projects such as the Lemay Realignment and Overpass, to identification of whether a tree in need of care lies within City right-of - way or within private property. It has been made very clear by both the ever increasing number of requests for services, and by direct spoken word, that Surveying has consistently been able to complete surveys that are more cost effective, of better quality, and delivered in a more responsive manner than external surveying firms.

Beyond that, Surveying is a resource for both the City and the local surveying community in general. The team provides and maintains the City horizontal and vertical control networks, a catalog of all property corners surveyed, and a catalog of all land survey plats recorded within the Growth Management Area. Surveying's commitment to work directly with City personnel, consultants and other surveyors promotes a greater level of value and completeness for projects within the City.

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

- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.
- ✓ TM 6.1 - Improve safety for people using all modes of travel.

Additional Information

- Not applicable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Surveying's commitment is to deliver more than what is expected by providing surveys that are of high-quality, cost-effective, and delivered on time. Moreover, Surveying actively seeks, tests, and implements improvements to the project workflow, and communicates potential issues that staff is uniquely qualified to recognize to the project team.



Offer 21.10: Engineering Survey - Funded

Offer Type: Ongoing

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: Surveying supports major intersection projects, as well as the Engineering Department's efforts to increase the safety of sidewalks and bus stops. We provide in -depth topographic and boundary surveys that identify areas of concern and potential design issues, by providing descriptions for necessary property acquisitions and easements, and by providing construction staking for these projects.

Improvements & Efficiencies

- Laser scanning technology has been fully integrated into the workflow for topographic surveys. This technology allows staff to avoid entering intersections (safety consideration). In addition, the technology will reduce the cost of such surveys by as much as 10%.
- Surveying has leveraged team skills by expanding our student intern position. This results in better responsiveness for office-related work and greater opportunities/capabilities for our team members.

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: The quality and responsiveness that is provided to the Capital Projects Group and others in the City helps to insure they are on time and on budget.

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: JVonNieda

Financial Lead: ccosmas

Lead Department: Engineering



21.10: Engineering Survey

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		5.20
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		391,784
512000 - Benefits		123,651
519000 - Other Personnel Costs		(130,056)
	510000 - Personnel Services	385,379
521000 - Professional & Technical		2,000
529000 - Other Prof & Tech Services		2,000
	520000 - Purchased Prof & Tech Services	4,000
533000 - Repair & Maintenance Services		6,120
	530000 - Purchased Property Services	6,120
542000 - Communication Services		6,400
543000 - Internal Admin Services		376
544000 - Employee Travel		2,400
549000 - Other Purchased Services		1,200
	540000 - Other Purchased Services	10,376
551000 - Vehicle & Equipment Supplies		18,300
555000 - Office & Related Supplies		4,000
556000 - Health & Safety Supplies		1,700
559000 - Other Supplies		1,200
	550000 - Supplies	25,200
	Total Expenses	431,075

Funding Sources

292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	431,075
	Funding Source Total	431,075



Offer 21.15: Arthur Ditch Design - Unfunded

Offer Type: Capital Project

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

Offer Summary

Funding this offer will provide \$500,000 to initiate preliminary engineering design to realign the underground segment of the Arthur Ditch between Wood Street and Laurel Street into the street right-of-way (ROW), building off a recommendation developed in the 2017 Arthur Ditch Alternatives Analysis Study. The Arthur Ditch Master Plan and Alternatives Analysis Study was previously funded as part of the 2015/2016 approved budget and was a collaboration between the Stormwater Utility and City Engineering Department.

The segment of Arthur Ditch between Wood Street and Laurel Street was placed in an underground concrete culvert around 1933. The 1.3 miles of culvert passes beneath both private and public property. The remainder of the concrete culvert is the original box and is deteriorating throughout. In numerous cases, the culvert crosses beneath existing private infrastructure. Not only is this a potential public safety concern, but also a ditch shareholder concern; the City is the majority shareholder.

In 2017, the City completed an Alternatives Analysis which developed, analyzed, and ranked five alternatives to address the deteriorating culvert. Ranking criteria included impacts to shareholders and adjacent property owners, complexity of the alternatives, risks/liabilities, constructability, cost, and long-term viability of the alternative. After thoroughly reviewing the alternatives, the study recommended relocating the culvert into the public street ROW.

Along with initiating preliminary engineering design, this project will also continue to engage the Arthur Ditch Company, City Utilities, and others to ensure the long-term solution remains a viable and maintainable one. This project will also begin to develop preliminary cost estimates, providing more accurate information as the City continues to seek funding to finalize the project.

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

- Not applicable



Offer 21.15: Arthur Ditch Design - Unfunded

Offer Type: Capital Project

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0
- Ongoing Cost Description:
None

Scalability and explanation

This offer is scalable in that it is for an engineering design, and less funding would provide less scope of design. It is advisable that the funding would not go below \$300K for an adequate design.

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 Arthur ditch is 1.3 miles of concrete culvert, passing beneath both public and private property, and is beyond its design life and therefore represents a potential public safety concern.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: The Arthur ditch represents aging infrastructure that needs to be replaced and moved into the public right-of- way. This offer would provide an engineering design in order to execute this project.

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.

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 21.15: Arthur Ditch Design - Unfunded

Offer Type: Capital Project

Offer Profile

Offer Owner: DWoodward

Financial Lead: ccosmas

Lead Department: Engineering



21.15: Arthur Ditch Design

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
521000 - Professional & Technical		495,000
	520000 - Purchased Prof & Tech Services	495,000
591000 - Transfers to Funds		5,000
	590000 - Transfers Out	5,000
	Total Expenses	500,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	500,000
	Funding Source Total	500,000



Offer 21.16: CCIP - Siphon Bike / Pedestrian Overpass - Funded

Offer Type: Capital Project

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

Offer Summary

The Siphon Overpass is proposed one mile south of Harmony Road and One mile north of Trilby rd. at the Union Pacific Railroad (UPRR). Due to the high number of makeshift pedestrian crossings of the UPRR that occur in the area between Harmony Road and Trilby Road, the City of Fort Collins would like to construct a grade separated crossing to provide a safe, designated route for the public to head east from the Power Trail. A total of 9 well-worn makeshift pedestrian crossings have been identified between Harmony Rd. and Trilby Rd. along the UPRR.

This project has received \$500K in MMOF grant funds, and was fully funded as of 2021 in anticipation of a 2022 execution year. However, due to emerging needs from other projects in 2021, \$500K in CCIP funds were diverted from this project. This offer is proposing to advance previously programmed 2023 CCIP funding into 2022 for the Siphon Overpass in order to get back to full funding and execution in 2022.

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.
- 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

Ongoing Cost Description:

N/A as this is for project design

Scalability and explanation

There is no scalability

Links to Further Details:

- Not applicable



Offer 21.16: CCIP - Siphon Bike / Pedestrian Overpass - Funded

Offer Type: Capital Project

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ TM 6.1 - Improve safety for people using all modes of travel.: The Siphon Overpass project will provide a safe bicycle and pedestrian overpass in an area of high multimodal need.
- TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: The Siphon Overpass project will provide equitable access to more sustainable modes of travel in this area of Fort Collins.
- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: The Siphon Overpass will provide a much needed multimodal connection and railroad overpass, addressing missing bicycle and pedestrian facilities in an area adjacent to schools and busy arterial roadways.

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 to ensure efficient and effective delivery of capital projects utilizing City funds

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: DWoodward

Financial Lead: ccosmas

Lead Department: Engineering



21.16: CCIP - Siphon Bike / Pedestrian Overpass

Enhancement to Programs and Services

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

Expenses

563000 - Infrastructure		495,000
	560000 - Capital Outlay	495,000
591000 - Transfers to Funds		5,000
	590000 - Transfers Out	5,000
	Total Expenses	500,000

Funding Sources

255-Community Capital Improvement Program (CCIP) Fund:	Reserve	500,000
Reserves		
	Funding Source Total	500,000



Offer 21.17: Linden Street Renovation Project - Funded

Offer Type: Capital Project

2022: \$400,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The Linden Street Renovation Project envisions a more vibrant, pedestrian-oriented urban street within the core of Old Town Fort Collins. This project was initiated in 2014 by the Downtown Development Authority and has been previously awarded \$3.8 M through the the Community Capital Improvements Program (CCIP) and the 2015/2016 Budgeting for Outcomes (BFO) Process.

Recent development on and around Linden Street will bring additional vehicular trips to both the Old Town and Downtown River Districts. The City collects Transportation Capital Expansion Fees (TCEF) from developments to mitigate impacts to the City's transportation network. This offer proposes to incorporate \$400,000 of TCEF funds into the project to help offset additional vehicular trips from recent Old Town development by funding improved pedestrian infrastructure along Linden Street between Walnut Street and Jefferson Street.

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

- Not applicable

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

N/A as this is a one-time project

Scalability and explanation

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 Linden Street renovation will improve deficient facilities for all modes with its primary focus being pedestrians.



Offer 21.17: Linden Street Renovation Project - Funded

Offer Type: Capital Project

- TM 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: The Linden Street renovation will improve the aesthetics through urban design, landscaping, and Art in Public Places; and tie the Old Town Square renovations with the Linden Street improvements, north of Jefferson.

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 to ensure efficient and effective delivery of capital projects utilizing City funds

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: DWoodward

Financial Lead: ccosmas

Lead Department: Engineering



21.17: Linden Street Renovation Project

Enhancement to Programs and Services

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

Expenses

563000 - Infrastructure		396,000
	560000 - Capital Outlay	396,000
591000 - Transfers to Funds		4,000
	590000 - Transfers Out	4,000
	Total Expenses	400,000

Funding Sources

291-Transportation CEF Fund: Ongoing Revenue	Ongoing Restricted	400,000
	Funding Source Total	400,000



Offer 39.1: Streetscape Maintenance - Funded

Offer Type: Ongoing

2022: \$961,746 and 2.01 FTE, 4.01 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 completion of the project. 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 40.1.

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

Additional Information

- IMPACT TO PROJECTED REVENUE: Revenue is collected through the Colorado Department of Transportation (CDOT) (\$14,500) for maintenance of medians along the Harmony corridor that are not in the City limits.



Offer 39.1: Streetscape Maintenance - Funded

Offer Type: Ongoing

- 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.
- Utility installations in the right of way have increased the need for irrigation repairs due to boring and trenching of electric, water, and fiber lines, as well as increased traffic control costs.
- 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:

- <https://www.fcgov.com/planning/pdf/streetscape-doc.pdf>
- <https://gisweb.fcgov.com/HTML5Viewer/Index.html?viewer=parks>

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.
- TM 6.1 - Improve safety for people using all modes of travel.: This offer supports quality infrastructure necessary to provide safe, accessible, well -functioning, high - quality intersections and streets.

Improvements & Efficiencies

- The medians staff 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.



Offer 39.1: Streetscape Maintenance - Funded

Offer Type: Ongoing

- 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.
- The enhanced medians maintenance program purchased the Sonetics headgear communication system. This system allows staff the ability to safely communicate with each other while working along medians and streetscapes while protecting their hearing from the deafening sound of traffic.
- 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.
- Utilities enacted outdoor water use restrictions lowering risk of the City's ability to meet customer water demand due to the combined impacts of the Cameron Peak Fire, drought conditions, and infrastructure improvements (Horsetooth Outlet Project). Parks staff lower water demand to well below normal levels throughout October, helping to ensure uninterrupted water service to Utilities customers.
- The Parks Department continues to work toward Climate Action Plan goals through converting gasoline powered small equipment (backpack blowers, trimmers, chainsaws) with electric and compressed natural gas (CNG) and smaller, more efficient gas engines. The Parks Department has currently reached the 55% conversion rate for hand-held equipment.
- In 2020, the City of Fort Collins was awarded the Clean Air Champions Award by the Regional Air Quality Council for the City's efforts to reduce emissions through the Municipal Lawn and Garden Equipment Replacement program and Fleet's Municipal Fleet Electrification program.

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 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: Providing well maintained streetscapes and entryways into the city enhances the overall attractiveness of the community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 39.1: Streetscape Maintenance - Funded

Offer Type: Ongoing

- Not applicable

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

Change Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



39.1: Streetscape Maintenance

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		2.01
Hourly (FTE)		4.01
<hr/>		
Expenses		
511000 - Salaries & Wages		230,311
512000 - Benefits		51,522
519000 - Other Personnel Costs		(4,332)
	510000 - Personnel Services	277,501
531000 - Utility Services		165,168
532000 - Cleaning Services		25,000
533000 - Repair & Maintenance Services		428,506
	530000 - Purchased Property Services	618,674
542000 - Communication Services		715
543000 - Internal Admin Services		161
	540000 - Other Purchased Services	876
551000 - Vehicle & Equipment Supplies		7,356
552000 - Land & Building Maint Supplies		55,500
556000 - Health & Safety Supplies		500
558000 - Chemical Supplies		500
559000 - Other Supplies		839
	550000 - Supplies	64,695
	Total Expenses	961,746

Funding Sources

100-General Fund: Ongoing	Ongoing	947,246
100-General Fund: Park Fees	Ongoing Restricted	14,500
	Funding Source Total	961,746



Offer 39.2: 1.0 FTE Contractual - Horticulture and Streetscapes Crew Chief - Funded

Offer Type: Ongoing

2022: \$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 additionally complex planting areas. This position provides needed vision, direction and supervision for this program.

This position's responsibilities are:

- Oversight of the two streetscape maintenance contractors. Contractors maintain 76 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 11 acres creating the needed supervision of 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 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

This position is essential for overseeing the demands of the City's streetscape maintenance and Parks horticulture programs including planning, coordinating with Engineering on Streetscape projects, staff supervision, managing contractors, and changes in technology.

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



Offer 39.2: 1.0 FTE Contractual - Horticulture and Streetscapes Crew Chief - Funded

Offer Type: Ongoing

- This position will be supervised by the Parks Division, but funded through Engineering projects and savings from Engineering no longer needing to pay a contractor to maintain streetscapes during the two year warranty period. Parks is assuming this responsibility with the addition of this position. The allocation out amount reflects this position being paid through Engineering projects.
- 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.
- 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:

- <https://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. This position creates a consistent well maintained program throughout the City.
- 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.

Improvements & Efficiencies

- The medians staff 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.



Offer 39.2: 1.0 FTE Contractual - Horticulture and Streetscapes Crew Chief - Funded

Offer Type: Ongoing

- 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.
- Utilities enacted outdoor water use restrictions lowering risk of the City’s ability to meet customer water demand due to the combined impacts of the Cameron Peak Fire, drought conditions, and infrastructure improvements (Horsetooth Outlet Project). Parks staff lower water demand to well below normal levels throughout October, helping to ensure uninterrupted water service to Utilities customers.

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: This offer directly effects Trained Observer ratings. Lack of appropriate oversight and management of streetscape maintenance will increase problems on the medians and will affect the aesthetics 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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Change Financial Lead

Offer Profile

Offer Owner: MCalhoon
Lead Department: Parks

Financial Lead: vshaw



39.2: 1.0 FTE Contractual - Horticulture and Streetscapes Crew Chief

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr style="border: 2px solid blue;"/>		
Expenses		
511000 - Salaries & Wages		62,425
512000 - Benefits		17,354
519000 - Other Personnel Costs		(79,779)
	510000 - Personnel Services	-
	Total Expenses	-
<hr style="border: 2px solid blue;"/>		
Funding Sources		
No Funding Source Required	Ongoing	-
	Funding Source Total	-



Offer 39.3: RESTORE: Streetscape Reductions - Funded

Offer Type: Enhancement

2022: \$67,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this restore offer will allow the Parks Department to resume 2020 service levels to the streetscapes program. Streetscapes must be well maintained to look and function as designed. Poor maintenance is the primary cause for failure of plants and green infrastructure. Consistent maintenance performed on streetscapes ensures the goals of this program are met.

The harsh conditions of streetscapes are especially challenging to maintain plant survivability. Resuming watering plants at 90% of plant need instead of 80% will help ensure plant survivability. Not doing so will increase plant mortality and result in higher plant replacement costs in the future. This program was able to meet the 2020 water reduction goal by adhering to the Horsetooth Outfall Project's water restrictions, but this is not a sustainable practice.

Restoring streetscape lifecycle funding, or asset management funding, will allow the program to resume small renovations including plant replacement, mulching, and larger irrigation repairs. It is necessary to continually coordinate horticultural renovations if plant diversity and enhanced aesthetics are desired within the community. Mulch replacement is vital to retain soil moisture and protect from weed infestations. Without mulch, increased herbicide application will be needed. Parks manages approximately 60 acres of irrigated streetscapes, and funding is necessary to make needed repairs for the purpose of water conservation.

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

Additional Information

- The Parks Department assumes responsibility for new streetscape maintenance from the Engineering Department after construction is complete. Basic maintenance for turf, low density planting areas and hardscapes are provided by a private contractor. Outsourcing this level of maintenance operations has kept maintenance costs low for these areas that require routine basic maintenance.
- In 2013, new Fort Collins Streetscape Standards were implemented. These standards require more in depth maintenance with an emphasis on horticulture and plant survival. Local contractors are not equipped to handle the higher level of maintenance required for these areas. The Parks Department horticulture staff has assumed responsibility of new and renovated medians with high density planting.



Offer 39.3: RESTORE: Streetscape Reductions - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$67,000

Ongoing Cost Description:

The increase in ongoing costs includes restoring \$12,000 in water reductions and \$55,000 in lifecycle (asset management) funding.

Scalability and explanation

This offer is not scalable. Appropriate levels of watering are essential to reducing plant mortality and without this offer there is no funding for streetscape asset management within Parks.

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 restore offer is essential to maintaining streetscapes infrastructure to meet community expectations.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer address maintaining and replacing aging infrastructure improving efficiency and the customer experience.
- TM 6.1 - Improve safety for people using all modes of travel.: This offer supports quality infrastructure necessary to provide safe, accessible, well -functioning, high - quality intersections and streets.

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: This offer directly relates to quality of maintenance and the rating associated with this metric.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Change Financial Lead



Offer 39.3: RESTORE: Streetscape Reductions - Funded

Offer Type: Enhancement

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



39.3: RESTORE: Streetscape Reductions

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
531000 - Utility Services		12,000
	530000 - Purchased Property Services	12,000
564000 - Improvements Other Than Bldg		55,000
	560000 - Capital Outlay	55,000
	Total Expenses	67,000
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	67,000
	Funding Source Total	67,000



Offer 39.4: 1.0 FTE Contractual Conversion to 1.0 FTE Classified - Crew Chief, Parks - Funded

Offer Type: Enhancement

2022: \$8,623 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide necessary long-term 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, by the 2013 Streetscape Standards which has resulted in additionally complex planting areas, and the addition of new parks and facilities. This position provides needed vision, direction and supervision for this program.

The existing contractual Crew Chief position has proven to be an essential addition to the partnership between the Parks and Engineering Departments. The two departments are establishing long-term operational strategies centered around this position. Management teams from both Engineering and Parks Departments believe this position should be converted from contractual to a classified position to meet the long-term operational goals. Due to the addition of this position, Engineering staff no longer needs to directly manage contractors through the two-year post construction maintenance period. This Crew Chief works directly with Engineering and manages a staff of City employees to maintain these areas in perpetuity. This position is essential for overseeing the demands of the City's streetscape maintenance and Parks' horticulture programs including planning, coordinating with Engineering on Streetscape projects, staff supervision, managing contractors, and changes in technology.

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

Additional Information

- Not applicable



Offer 39.4: 1.0 FTE Contractual Conversion to 1.0 FTE Classified - Crew Chief, Parks - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$5,564

Ongoing Cost Description:

Ongoing costs for this position include leasing a vehicle and costs associate with the vehicle for the classified crew chief. This position is being managed by the Parks Division, but Engineering will provide funding for salary and benefits for this position through Engineering project funding. The Parks Division will request funding through the General Fund for non-personnel expenses.

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 6.5 - Maintain existing and aging transportation infrastructure and address missing facilities to meet community needs and expectations: This offer directly relates to managing and overseeing maintenance of existing streetscape infrastructure to meet community expectations.
- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer manages the horticulture program throughout the park system and is critical to the success of this maintenance program.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This position is critical to maintaining and protecting horticulture assets throughout the parks and streetscapes systems. This position will improve efficiencies, cost effectiveness and the customer experience.

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: This position will have an impact on the quality of streetscape maintenance which will continue to provide high ratings from the Trained Observer program.

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



Offer 39.4: 1.0 FTE Contractual Conversion to 1.0 FTE Classified - Crew Chief, Parks - Funded

Offer Type: Enhancement

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

Performance Measure Reason: This position will have an impact on the quality of horticulture within the parks system which will continue to provide high ratings from the Trained Observer program.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



39.4: 1.0 FTE Contractual Conversion to 1.0 FTE Classified - Crew Chief, Parks

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
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Expenses		
511000 - Salaries & Wages		5,152
512000 - Benefits		5,245
519000 - Other Personnel Costs		(10,402)
	510000 - Personnel Services	(5)
533000 - Repair & Maintenance Services		1,000
534000 - Rental Services		3,064
	530000 - Purchased Property Services	4,064
551000 - Vehicle & Equipment Supplies		1,500
	550000 - Supplies	1,500
581000 - Debt Service		3,064
	580000 - Debt & Other Uses	3,064
	Total Expenses	8,623
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	5,559
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	3,064
	Funding Source Total	8,623



Offer 39.5: 2.0 FTE - Worker I, Parks and 1.0 FTE - Technician I, Parks (Supporting New Streetscapes Maintenance) - Unfunded

Offer Type: Enhancement

2022: \$332,127 and 3.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides staffing and funding for new streetscape maintenance responsibilities in 2022. Capacity for additional properties is unavailable without maintenance resources and new support personnel.

The Parks Department is tasked with maintaining the City's streetscape system. This program has expanded significantly over the past five years, and in 2019 split into North and South districts to handle the volume of work. Additional 2022 maintenance responsibilities include 161,783 square feet of property in Parks maintenance and over 513,277 square feet of contracted maintenance in streetscapes. The additional Parks maintenance areas expand the program by over 30% and necessitates hiring three classified positions. Funding and staffing must also be provided for the contractual work that is growing by 16%.

Full-time Technician and Worker I positions, as opposed to hourly positions, are necessary because Streetscape maintenance requires more technical expertise in irrigation system water management and conservation, GIS mapping, specialized horticultural knowledge of landscapes, and plant inventory and mortality analysis. Positions also support Parks' snow removal duties in the winter. It is a year-round program and needs appropriate staffing to meet those obligations. The Worker I positions will be supported in their role by Park Technicians.

The new streetscapes in this offer include the Lemay Overpass, Suniga Road, South Timberline widening, Taft Hill widening, and Trilby and College intersection. The Parks Department assumes responsibility for maintaining these sites immediately after Engineering has completed construction and is heavily involved in design review and construction inspections prior to turnover.

The goal of this enhancement is to properly resource and staff additional streetscape maintenance responsibilities to achieve the program goal of maintaining the new streetscapes as designed under the 2013 Streetscape Standards.

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



Offer 39.5: 2.0 FTE - Worker I, Parks and 1.0 FTE - Technician I, Parks (Supporting New Streetscapes Maintenance) - Unfunded

Offer Type: Enhancement

- Three to five years of intense management of the 10- acre native area surrounding the Vine/Lemay overpass will be required to successfully establish and maintain the revegetated landscape. Classified employees are needed to provide the technical expertise to manage a native area establishment and on going maintenance program. Hourly staff cannot provide this level of expertise.
- Parks maintains 87 acres of streetscapes throughout Fort Collins. Prior to 2022, nearly 12 acres of enhanced medians with extensive plantings were maintained by the Parks Department staff, and over 75 acres of streetscapes are managed by the Parks Department through maintenance contracts with two service providers that work for the City.
- Annual flower beds and pots are now being incorporated into many gateway and intersection projects per the Streetscape Standard. This requires a significant increase in maintenance resources and horticulture knowledge.
- 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 with plant diversity and enhanced aesthetics that are desired by the community.
- Most enhanced medians are located along well traveled corridors. This requires additional resources for traffic control. Traffic control takes significant time to coordinate and schedule, and is integral to employee safety and meeting City safety goals.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$329,500

Ongoing Cost Description:

Ongoing costs included staffing, contractual services, utilities, and commodities needed to maintain an additional 15.22 acres of new streetscapes Parks will be responsible for maintaining beginning in 2022.

Scalability and explanation

This offer is not scalable. Significant resources are needed to maintain the high level of maintenance needed for an additional 15.22 acres of streetscapes that have already been built or are currently in design or under construction.

Links to Further Details:

- <https://www.fcgov.com/planning/pdf/streetscape-doc.pdf?1363368935>
- <https://www.fcgov.com/parks/life-cycle-program-components> (See Streetscapes section)



Offer 39.5: 2.0 FTE - Worker I, Parks and 1.0 FTE - Technician I, Parks (Supporting New Streetscapes Maintenance) - Unfunded

Offer Type: Enhancement

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 directly relates to maintaining existing infrastructure to meet community expectations.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer will maintain and protect streetscape infrastructure and improve the customer experience.

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: This offer supports the maintenance of highly visible streetscapes and the Trained Observer ratings from a citizen's perspective.

- 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 directly affects the visual attractive of streetscapes in Fort Collins.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Change Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



39.5: 2.0 FTE - Worker I, Parks and 1.0 FTE - Technician I, Parks (Supporting New Streetscapes Maintenance)

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		3.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		130,892
512000 - Benefits		56,078
519000 - Other Personnel Costs		(5,608)
	510000 - Personnel Services	181,362
531000 - Utility Services		34,500
533000 - Repair & Maintenance Services		79,064
534000 - Rental Services		3,064
	530000 - Purchased Property Services	116,628
542000 - Communication Services		1,980
543000 - Internal Admin Services		207
544000 - Employee Travel		1,500
	540000 - Other Purchased Services	3,687
551000 - Vehicle & Equipment Supplies		2,500
552000 - Land & Building Maint Supplies		23,686
556000 - Health & Safety Supplies		450
559000 - Other Supplies		750
	550000 - Supplies	27,386
581000 - Debt Service		3,064
	580000 - Debt & Other Uses	3,064
	Total Expenses	332,127

Funding Sources

100-General Fund: Ongoing	Ongoing	329,063
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	3,064
	Funding Source Total	332,127