

**Transportation and Mobility**



***Offer 7.1: Street Maintenance Program - Funded***

***Offer Type: Asset Management-Ongoing***

2023: \$17,041,206 and 18.75 FTE (excluding hourly staffing)

2024: \$17,518,169 and 18.75 FTE (excluding hourly staffing)

**Offer Summary**

Funding this ongoing Street Maintenance Program (SMP) offer provides City residents with a network of safe, 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 1,986 lane miles of roads that have a replacement value of more than one billion dollars. 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 Americans with Disabilities Act (ADA)-compliant pedestrian access ramps.

- Proper resurfacing maintenance prevents potholes. Pothole filling declined from 15,000 per year in 2010 to 3,168 in 2021. This represents approximately five times fewer potholes per year in an 11-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 three-year cycle. The 2021 third-party audit produced a citywide average PCI of 73.3. 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 in 2024. In years where the audit is not performed, modeling projects an overall PCI for the street network.
- Increased construction costs paired with budgets that do not increase at the same rate over the last five years have moved the program from a 16-year to a 21-year maintenance interval.



### **Offer 7.1: Street Maintenance Program - Funded**

#### **Offer Type: Asset Management-Ongoing**

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

#### **Additional Information**

- This Offer also provides the following infrastructure improvements for Engineering, Traffic & FCMoves in a collaborative effort:
  - 1) Pavement markings and bike improvement upgrades
  - 2) Traffic cameras at signalized intersections where they do not currently exist
  - 3) Traffic signal maintenance and replacement
  - 4) Traffic signal optimization
  - 5) Thermoplastic pavement markings
- 6) Removal and replacement of existing speed bumps
- 7) Proactive maintenance and replacement of bridges and structures
- 8) Improvements to a total of 3,478 ADA ramps through 2021. This is an average of a little over 696 ADA ramps each year
- 9) Strategic Asset Management Plan
- Full funding of the main SMP ongoing offer at the inflation rates per year will project a PCI of 74.1 in 2022, but will create a drop to 70.6 by 2032. A 70.6 PCI is on the very lowest limits of our goal of Level of Service "B" (70 to 85 PCI). Please refer to attached link displaying the "Pavement Condition Projections" graph.
- Alley Maintenance which maintains 241 alley blocks continues to be included in the SMP budget.
- SMP has received nine national and state awards since 2013 for our asphalt resurfacing projects.
- SMP sidewalk repairs have mitigated an average of 2,005 potential trip hazards per year.
- During the 2023- 2024 budget cycle, the SMP program will explore and implement ways to notify the community (website, fcgov.com subscriber, Nextdoor, and signage) of upcoming maintenance/projects in Spanish and English.

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

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



### **Offer 7.1: Street Maintenance Program - Funded**

#### **Offer Type: Asset Management-Ongoing**

- <https://www.fcgov.com/streets/files/bfo-graphs-22-v1.4.pdf>

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

(the primary objective is marked with a ✓)

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements 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.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: 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 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving 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: 73.3 PCI latest data collection and evaluation was in 2021. This is a "B" or "Good" rating road condition. Provides safer roads and improves 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: 53% - 2021 community survey response felt street maintenance was good or very good. Positive community response increased by approximately 21% in 11 years due to increased funding from KFCG between 2011 to 2020 and the City's commitment towards SMP funding and the program.

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



***Offer 7.1: Street Maintenance Program - Funded***

***Offer Type: Asset Management-Ongoing***

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: DMoritz

Financial Lead: pstreeter

Lead Department: Streets



## 7.1: Street Maintenance Program

### Offer Type: Asset Management-Ongoing

#### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 18.75                    | 18.75                    | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 511000 - Salaries & Wages                          | 1,480,162                | 1,542,815                | 4.2%                   |
| 512000 - Benefits                                  | 464,619                  | 490,397                  | 5.5%                   |
| 519000 - Other Personnel Costs                     | (74,137)                 | (77,672)                 | 4.8%                   |
| <b>510000 - Personnel Services</b>                 | <b>1,870,644</b>         | <b>1,955,540</b>         | <b>4.5%</b>            |
| 521000 - Professional & Technical                  | 519,195                  | 527,633                  | 1.6%                   |
| 529000 - Other Prof & Tech Services                | 151,500                  | 151,500                  | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>670,695</b>           | <b>679,133</b>           | <b>1.3%</b>            |
| 533000 - Repair & Maintenance Services             | 10,974,291               | 11,355,266               | 3.5%                   |
| 534000 - Rental Services                           | 37,000                   | 37,750                   | 2.0%                   |
| 535000 - Construction Services                     | 50,000                   | 50,000                   | - %                    |
| <b>530000 - Purchased Property Services</b>        | <b>11,061,291</b>        | <b>11,443,016</b>        | <b>3.5%</b>            |
| 542000 - Communication Services                    | 2,815                    | 2,815                    | - %                    |
| 544000 - Employee Travel                           | 500                      | 500                      | - %                    |
| 549000 - Other Purchased Services                  | 18,500                   | 18,500                   | - %                    |
| <b>540000 - Other Purchased Services</b>           | <b>21,815</b>            | <b>21,815</b>            | <b>- %</b>             |
| 551000 - Vehicle & Equipment Supplies              | 63,591                   | 64,355                   | 1.2%                   |
| 552000 - Land & Building Maint Supplies            | 103,000                  | 103,090                  | 0.1%                   |
| 553000 - Infrastructure Maint Supplies             | 1,735,400                | 1,736,450                | 0.1%                   |
| 554000 - Utility Supplies                          | 150,000                  | 150,000                  | - %                    |
| 555000 - Office & Related Supplies                 | 5,000                    | 5,000                    | - %                    |
| 556000 - Health & Safety Supplies                  | 4,360                    | 4,360                    | - %                    |
| 559000 - Other Supplies                            | 5,410                    | 5,410                    | - %                    |
| <b>550000 - Supplies</b>                           | <b>2,066,761</b>         | <b>2,068,665</b>         | <b>0.1%</b>            |
| 563000 - Infrastructure                            | 1,100,000                | 1,100,000                | - %                    |
| 565000 - Vehicles & Equipment                      | 250,000                  | 250,000                  | - %                    |
| <b>560000 - Capital Outlay</b>                     | <b>1,350,000</b>         | <b>1,350,000</b>         | <b>- %</b>             |
| <b>Total Expenses</b>                              | <b>17,041,206</b>        | <b>17,518,169</b>        | <b>2.8%</b>            |

## Transportation and Mobility



---

### Funding Sources

|   |                    |                   |                   |             |
|---|--------------------|-------------------|-------------------|-------------|
| 100-General Fund: Ongoing   | Ongoing            | 6,599,453         | 6,847,839         | 3.8%        |
| 292-Transportation Services Fund: Sales & Use Tax Pavement Management | Ongoing Restricted | 10,441,753        | 10,670,330        | 2.2%        |
| Funding Source Total  |                    | <u>17,041,206</u> | <u>17,518,169</u> | <u>2.8%</u> |



### **Offer 7.2: Snow and Ice Removal - Funded**

**Offer Type: Ongoing**

2023: \$1,927,195 and 2.75 FTE (excluding hourly staffing)

2024: \$1,970,834 and 2.75 FTE (excluding hourly staffing)

#### **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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

#### **Additional Information**



### **Offer 7.2: Snow and Ice Removal - Funded**

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

- 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.
- 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 and are important safety improvements, especially for school children who utilize neighborhood walkways frequently.

Preparation of staff includes a two-day intensive training every year on challenges, equipment readiness, personnel, plow routes, technology, and materials.

- In the past 10 years, the operating costs have increased as follows: de-icing materials by 14.1%, average labor rate by 34.3%, equipment repairs by 137.4%, motor fuel by 76.4%, third party snow removal services by 807% (sidewalk removal shifted to third party contractors).

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

- <https://www.fcgov.com/streets/files/2021-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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Studies show snow and ice control operations reduce vehicle accidents and may prevent serious injuries.





### ***Offer 7.2: Snow and Ice Removal - Funded***

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

- SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.: 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, while recognizing the importance of multi-sector relationships and partnerships at all levels.: 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.

- A salt brine maker provides consistent production of brine, 100% automated and allows remote access by local area network (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**

- Not applicable

#### **Offer Profile**



***Offer 7.2: Snow and Ice Removal - Funded***

***Offer Type: Ongoing***

Offer Owner: svarnell

Financial Lead: pstreeter

Lead Department: Streets



## 7.2: Snow and Ice Removal

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 2.75                     | 2.75                     | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 511000 - Salaries & Wages                          | 276,168                  | 284,095                  | 2.9%                   |
| 512000 - Benefits                                  | 65,620                   | 69,794                   | 6.4%                   |
| 519000 - Other Personnel Costs                     | (9,672)                  | (10,158)                 | 5.0%                   |
| <b>510000 - Personnel Services</b>                 | <b>332,116</b>           | <b>343,731</b>           | <b>3.5%</b>            |
| 521000 - Professional & Technical                  | 5,000                    | 5,000                    | - %                    |
| 529000 - Other Prof & Tech Services                | 10,000                   | 10,000                   | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>15,000</b>            | <b>15,000</b>            | <b>- %</b>             |
| 531000 - Utility Services                          | 1,308                    | 1,374                    | 5.0%                   |
| 532000 - Cleaning Services                         | 100,000                  | 100,000                  | - %                    |
| 533000 - Repair & Maintenance Services             | 596,430                  | 619,508                  | 3.9%                   |
| 534000 - Rental Services                           | 16,500                   | 16,500                   | - %                    |
| <b>530000 - Purchased Property Services</b>        | <b>714,238</b>           | <b>737,382</b>           | <b>3.2%</b>            |
| 541000 - Insurance                                 | 5,524                    | 5,713                    | 3.4%                   |
| 542000 - Communication Services                    | 8,225                    | 8,225                    | - %                    |
| <b>540000 - Other Purchased Services</b>           | <b>13,749</b>            | <b>13,938</b>            | <b>1.4%</b>            |
| 551000 - Vehicle & Equipment Supplies              | 80,092                   | 80,893                   | 1.0%                   |
| 553000 - Infrastructure Maint Supplies             | 763,000                  | 770,890                  | 1.0%                   |
| 559000 - Other Supplies                            | 9,000                    | 9,000                    | - %                    |
| <b>550000 - Supplies</b>                           | <b>852,092</b>           | <b>860,783</b>           | <b>1.0%</b>            |
| <b>Total Expenses</b>                              | <b>1,927,195</b>         | <b>1,970,834</b>         | <b>2.3%</b>            |

### Funding Sources

|                                   |                    |                  |                  |             |
|-----------------------------------|--------------------|------------------|------------------|-------------|
| 100-General Fund: Reserves        | Reserve            | -                | 447,312          | - %         |
| 254-KFCG Fund: Other              | Reserve            | 350,000          | -                | - %         |
| Transportation Reserves           |                    |                  |                  |             |
| 292-Transportation Services Fund: | Ongoing Restricted | 1,577,195        | 1,523,522        | -3.4%       |
| Ongoing Revenue                   |                    |                  |                  |             |
| <b>Funding Source Total</b>       |                    | <b>1,927,195</b> | <b>1,970,834</b> | <b>2.3%</b> |



### **Offer 7.3: Essential Street Operations - Funded**

**Offer Type: Ongoing**

2023: \$3,301,691 and 10.75 FTE (excluding hourly staffing)

2024: \$3,297,513 and 10.75 FTE (excluding hourly staffing)

#### **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.

Essential Street Operations includes street maintenance, mowing, barrow ditches, unpaved roads, potholes, crack sealing, road shoulders, guardrails, asphalt patching, MAX/BRT corridor, pedestrian lighting, pedestrian underpasses, bike lanes, the Adopt-A-Street program, and reactive bridge maintenance of decks and road surfaces. 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 support more than 60 staff members in the Streets Department. This 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, in managing service requests from the public and in 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 to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

#### **Additional Information**

- This offer is critical for operational management in planning, budgeting, obtaining, 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 7.3: Essential Street Operations - Funded**

**Offer Type: Ongoing**

#### **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 to keep the system in a state of good repair and continually address missing elements 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Quality infrastructure is necessary to improve safe, and accessible, well-functioning , high-quality intersections, streets, bikeways, sidewalks, and trails.
- HPG 7.6 - Optimize technology, data analysis 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 31.2% over 2005 baseline numbers. This represents an additional 17.6% 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: The 2021 average response time was 57 hours. Reducing pothole response time should reduce maintenance costs and limit damage to infrastructure. Community satisfaction and confidence of taxpayer 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>

Performance Measure Reason: In 2021 the PCI average was 73.3 which translates to a "B" or "Good" rating for Level of Service (LOS – "A" being the best and "F" the worst). Good roads cost less to maintain. Community satisfaction and wise use of tax dollars. Extends the life cycle of infrastructure and decreases future maintenance costs.



***Offer 7.3: Essential Street Operations - Funded***

***Offer Type: Ongoing***

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets



## 7.3: Essential Street Operations

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 10.75                    | 10.75                    | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 511000 - Salaries & Wages                          | 909,122                  | 947,795                  | 4.3%                   |
| 512000 - Benefits                                  | 270,597                  | 285,252                  | 5.4%                   |
| 519000 - Other Personnel Costs                     | (43,064)                 | (45,104)                 | 4.7%                   |
| <b>510000 - Personnel Services</b>                 | <b>1,136,655</b>         | <b>1,187,943</b>         | <b>4.5%</b>            |
| 521000 - Professional & Technical                  | 59,120                   | 60,118                   | 1.7%                   |
| 529000 - Other Prof & Tech Services                | 20,930                   | 21,560                   | 3.0%                   |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>80,050</b>            | <b>81,678</b>            | <b>2.0%</b>            |
| 531000 - Utility Services                          | 126,873                  | 132,681                  | 4.6%                   |
| 532000 - Cleaning Services                         | 40,868                   | 42,406                   | 3.8%                   |
| 533000 - Repair & Maintenance Services             | 905,149                  | 922,647                  | 1.9%                   |
| 534000 - Rental Services                           | 601,205                  | 537,514                  | -10.6%                 |
| <b>530000 - Purchased Property Services</b>        | <b>1,674,095</b>         | <b>1,635,248</b>         | <b>-2.3%</b>           |
| 541000 - Insurance                                 | 45,982                   | 49,601                   | 7.9%                   |
| 542000 - Communication Services                    | 68,615                   | 70,636                   | 2.9%                   |
| 544000 - Employee Travel                           | 25,000                   | 25,000                   | - %                    |
| 549000 - Other Purchased Services                  | 3,650                    | 3,675                    | 0.7%                   |
| <b>540000 - Other Purchased Services</b>           | <b>143,247</b>           | <b>148,912</b>           | <b>4.0%</b>            |
| 551000 - Vehicle & Equipment Supplies              | 34,371                   | 34,657                   | 0.8%                   |
| 552000 - Land & Building Maint Supplies            | 10,700                   | 10,800                   | 0.9%                   |
| 553000 - Infrastructure Maint Supplies             | 156,460                  | 156,460                  | - %                    |
| 555000 - Office & Related Supplies                 | 7,590                    | 7,770                    | 2.4%                   |
| 556000 - Health & Safety Supplies                  | 9,010                    | 9,010                    | - %                    |
| 559000 - Other Supplies                            | 8,030                    | 8,280                    | 3.1%                   |
| <b>550000 - Supplies</b>                           | <b>226,161</b>           | <b>226,977</b>           | <b>0.4%</b>            |
| 565000 - Vehicles & Equipment                      | 41,483                   | 16,755                   | -59.6%                 |
| <b>560000 - Capital Outlay</b>                     | <b>41,483</b>            | <b>16,755</b>            | <b>-59.6%</b>          |
| <b>Total Expenses</b>                              | <b>3,301,691</b>         | <b>3,297,513</b>         | <b>-0.1%</b>           |

## Transportation and Mobility



---

### Funding Sources

|   |                    |                  |                  |              |
|---|--------------------|------------------|------------------|--------------|
| 100-General Fund: Ongoing                         | Ongoing            | 1,084,237        | 1,363,880        | 25.8%        |
| 100-General Fund: Prior KFCG                      | Ongoing Restricted | 465,850          | 462,565          | -0.7%        |
| 0.25% for Other Comm & Trans -<br>Ongoing Revenue |                    |                  |                  |              |
| 292-Transportation Services Fund:                 | Ongoing Restricted | 1,751,604        | 1,471,068        | -16.0%       |
| Ongoing Revenue                                   |                    |                  |                  |              |
| <b>Funding Source Total</b>                       |                    | <b>3,301,691</b> | <b>3,297,513</b> | <b>-0.1%</b> |





### **Offer 7.4: Street Sweeping - Funded**

**Offer Type: Ongoing**

2023: \$747,761 and 5.25 FTE (excluding hourly staffing)

2024: \$774,257 and 5.25 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer provides strategically planned schedules for efficient and cost-effective sweeping operations on streets and bike lanes throughout Fort Collins. Streets are scheduled to be swept based upon the priority (sweeping schedules may change due to weather or other street or utility maintenance activities).

- Arterial streets (main roads, such as Horsetooth Road, Shields Street, Prospect Road) and their adjoining bike lanes are scheduled for sweeping every two weeks.
- The Downtown area (Howes Street to Peterson Street and Mulberry Street to Cherry Street) is swept two times per week.
- Collector streets (roads connecting arterial streets, such as Remington Street and Swallow Road) and their adjoining bike lanes are swept four times per year.
- “Residential streets are swept by zone four times per year

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

Street Sweeping plays a critical role in keeping Fort Collins streets, air and water clean. Street sweeping removes dirt, leaves, and debris from city streets, which reduces air and water pollution and supports a clean environment. 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.

Sweeping promotes a bicycle-friendly community by providing safer traveling surfaces for bicycle commuters. Without regular bike lane sweeping, debris, 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- 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 Fort Collins.

#### **Additional Information**



### **Offer 7.4: Street Sweeping - Funded**

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

- The sweeping program assists the Utilities Department with sweeping services for water main breaks. Stormwater contributes over \$250K per year and will increase each year with inflation.

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

- Streets partners with the Parks Department clearing pedestrian walkways, bridges and cleaning the Downtown area.
- During the 2023- 2024 budget cycle the Sweeping program will explore and implement ways to notify the community of upcoming maintenance in Spanish and English languages, including email notifications and online accessibility.

#### **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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: 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 Fort Collins.: 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 twice a week and residential streets four 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**



***Offer 7.4: Street Sweeping - Funded***

***Offer Type: Ongoing***

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: svarnell

Financial Lead: pstreeter

Lead Department: Streets



## 7.4: Street Sweeping

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 5.25                     | 5.25                     | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 511000 - Salaries & Wages                          | 338,056                  | 350,439                  | 3.7%                   |
| 512000 - Benefits                                  | 120,417                  | 127,601                  | 6.0%                   |
| 519000 - Other Personnel Costs                     | (16,638)                 | (17,421)                 | 4.7%                   |
| <b>510000 - Personnel Services</b>                 | <b>441,835</b>           | <b>460,619</b>           | <b>4.3%</b>            |
| 521000 - Professional & Technical                  | 13,834                   | 13,834                   | - %                    |
| 529000 - Other Prof & Tech Services                | 5,175                    | 5,175                    | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>19,009</b>            | <b>19,009</b>            | <b>- %</b>             |
| 532000 - Cleaning Services                         | 4,000                    | 4,000                    | - %                    |
| 533000 - Repair & Maintenance Services             | 218,671                  | 225,945                  | 3.3%                   |
| <b>530000 - Purchased Property Services</b>        | <b>222,671</b>           | <b>229,945</b>           | <b>3.3%</b>            |
| 541000 - Insurance                                 | 10,101                   | 10,637                   | 5.3%                   |
| <b>540000 - Other Purchased Services</b>           | <b>10,101</b>            | <b>10,637</b>            | <b>5.3%</b>            |
| 551000 - Vehicle & Equipment Supplies              | 44,170                   | 44,072                   | -0.2%                  |
| 552000 - Land & Building Maint Supplies            | 8,000                    | 8,000                    | - %                    |
| 556000 - Health & Safety Supplies                  | 600                      | 600                      | - %                    |
| 559000 - Other Supplies                            | 1,375                    | 1,375                    | - %                    |
| <b>550000 - Supplies</b>                           | <b>54,145</b>            | <b>54,047</b>            | <b>-0.2%</b>           |
| <b>Total Expenses</b>                              | <b>747,761</b>           | <b>774,257</b>           | <b>3.5%</b>            |

### Funding Sources

|                                      |                    |                |                |             |
|--------------------------------------|--------------------|----------------|----------------|-------------|
| 100-General Fund: Ongoing            | Ongoing            | 495,014        | 513,928        | 3.8%        |
| 504-Stormwater Fund: Ongoing Revenue | Ongoing Restricted | 252,747        | 260,329        | 3.0%        |
| <b>Funding Source Total</b>          |                    | <b>747,761</b> | <b>774,257</b> | <b>3.5%</b> |



### ***Offer 7.5: Planning, Development & Transportation (PDT) Work for Others - Funded***

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

2023: \$3,822,819 and 14.85 FTE (excluding hourly staffing)

2024: \$3,935,307 and 14.85 FTE (excluding hourly staffing)

#### **Offer Summary**

This collaborative offer within PDT 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 and Traffic departments. This program pays for itself through revenue generated from the following services:

- Asphalt 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 asphalt patching services for the Utilities 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 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 City projects and the public. The crushing facility accepts clean material from contractors and the public for free.



### **Offer 7.5: 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

#### **Additional Information**

- Not applicable

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

- <https://www.fcgov.com/streets/work.php>
- <https://www.fcgov.com/streets/traffic-control.php>

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Traffic control establishes safe work zones and protects workers and the traveling public from hazards.
- ENV 4.3 - Accelerate 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.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: 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.

#### **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 and asphalt patching services to other City Departments as well as the public at a reduced cost.

#### **Performance Metrics**

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL



### ***Offer 7.5: Planning, Development & Transportation (PDT) Work for Others - Funded***

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

<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.

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

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

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

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: svarnell

Financial Lead: pstreeter

Lead Department: Streets



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

*Offer Type: Ongoing*

**Ongoing Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 14.85                    | 14.85                    | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 511000 - Salaries & Wages                          | 1,137,791                | 1,182,805                | 4.0%                   |
| 512000 - Benefits                                  | 356,965                  | 378,583                  | 6.1%                   |
| 519000 - Other Personnel Costs                     | (49,567)                 | (52,043)                 | 5.0%                   |
| <b>510000 - Personnel Services</b>                 | <b>1,445,189</b>         | <b>1,509,345</b>         | <b>4.4%</b>            |
| 521000 - Professional & Technical                  | 159,271                  | 163,724                  | 2.8%                   |
| 529000 - Other Prof & Tech Services                | 92,000                   | 92,000                   | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>251,271</b>           | <b>255,724</b>           | <b>1.8%</b>            |
| 531000 - Utility Services                          | 48,218                   | 50,761                   | 5.3%                   |
| 532000 - Cleaning Services                         | 11,441                   | 12,013                   | 5.0%                   |
| 533000 - Repair & Maintenance Services             | 486,817                  | 503,203                  | 3.4%                   |
| 534000 - Rental Services                           | 66,065                   | 68,047                   | 3.0%                   |
| 535000 - Construction Services                     | 125,000                  | 125,000                  | - %                    |
| <b>530000 - Purchased Property Services</b>        | <b>737,541</b>           | <b>759,024</b>           | <b>2.9%</b>            |
| 541000 - Insurance                                 | 31,871                   | 32,952                   | 3.4%                   |
| 542000 - Communication Services                    | 1,964                    | 1,964                    | - %                    |
| 549000 - Other Purchased Services                  | 2,248                    | 2,248                    | - %                    |
| <b>540000 - Other Purchased Services</b>           | <b>36,083</b>            | <b>37,164</b>            | <b>3.0%</b>            |
| 551000 - Vehicle & Equipment Supplies              | 206,716                  | 210,417                  | 1.8%                   |
| 552000 - Land & Building Maint Supplies            | 35,803                   | 35,947                   | 0.4%                   |
| 553000 - Infrastructure Maint Supplies             | 861,964                  | 886,824                  | 2.9%                   |
| 554000 - Utility Supplies                          | 75,000                   | 75,000                   | - %                    |
| 555000 - Office & Related Supplies                 | 5,623                    | 5,709                    | 1.5%                   |
| 556000 - Health & Safety Supplies                  | 5,363                    | 5,380                    | 0.3%                   |
| 559000 - Other Supplies                            | 50,646                   | 50,654                   | - %                    |
| <b>550000 - Supplies</b>                           | <b>1,241,115</b>         | <b>1,269,931</b>         | <b>2.3%</b>            |
| 565000 - Vehicles & Equipment                      | 111,620                  | 104,119                  | -6.7%                  |
| <b>560000 - Capital Outlay</b>                     | <b>111,620</b>           | <b>104,119</b>           | <b>-6.7%</b>           |
| <b>Total Expenses</b>                              | <b>3,822,819</b>         | <b>3,935,307</b>         | <b>2.9%</b>            |



## Transportation and Mobility



---

### Funding Sources

|  |                  |                  |             |
|--|------------------|------------------|-------------|
| 292-Transportation Services Fund: Ongoing Restricted Work for Others | 3,822,819        | 3,935,307        | 2.9%        |
| <b>Funding Source Total</b>  | <b>3,822,819</b> | <b>3,935,307</b> | <b>2.9%</b> |



### Offer 7.7: Sweeping Landfill Fees - Funded

#### Offer Type: Continuing Enhancement

2023: \$80,000 and 0.00 FTE (excluding hourly staffing)

2024: \$80,000 and 0.00 FTE (excluding hourly staffing)

#### 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 would start to pay tipping 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 tipping 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 cubic yard for rubble and was not increased over time to match the fee increases changed at the landfill. In 2021, the tipping fee at the landfill for rubble had increased to \$20.35 per cubic yard. In 2022, Larimer County landfill has yet again increased the tipping fees to \$22.15 per cubic yard. The increased tipping fee is 8.8 percent higher than year 2021. 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- 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 Fort Collins.

#### 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

Per BLT Scale to 40k in each year



### **Offer 7.7: Sweeping Landfill Fees - Funded**

**Offer Type: Continuing Enhancement**

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

- <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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: 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 Fort Collins.: 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 twice a week and residential streets 4 times a year. Community satisfaction with attractiveness and economic vitality. improves air quality and reduces 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**

- Not applicable

#### **Offer Profile**

Offer Owner: svarell

Financial Lead: pstreeter

Lead Department: Streets



## 7.7: Sweeping Landfill Fees

### Offer Type: Continuing Enhancement Enhancement to Programs and Services

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                      | -                        | -                        | - %                    |
| <b>Expenses</b>   |                          |                          |                        |
| 532000 - Cleaning Services                                      | 80,000                   | 80,000                   | - %                    |
| 530000 - Purchased Property Services                            | 80,000                   | 80,000                   | - %                    |
| <b>Total Expenses</b>   | <b>80,000</b>            | <b>80,000</b>            | <b>- %</b>             |
| <b>Funding Sources</b>  |                          |                          |                        |
| 100-General Fund: Ongoing      Ongoing                          | 40,000                   | 40,000                   | - %                    |
| 504-Stormwater Fund: Ongoing      Ongoing Restricted<br>Revenue | 40,000                   | 40,000                   | - %                    |
| <b>Funding Source Total</b>                                     | <b>80,000</b>            | <b>80,000</b>            | <b>- %</b>             |



### **Offer 7.10: 1.0 FTE Street Sweeper Operator I - Unfunded**

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

2023: \$76,099 and 1.00 FTE (excluding hourly staffing)

2024: \$93,818 and 1.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will add 1.0 FTE additional sweeper operator. Currently the City employs two daytime sweeper operators. This offer will help alleviate workload and maintain the level of service when one sweeping operator is out of office or unavailable due to vacations, sick leave, or other sweeping responsibilities such as contract sweeping and emergency sweeping requests, which diverts resources and is detrimental to our scheduled sweeping operations.

- During 2021, Streets received 288 sweeping call out requests. An average call out will take two hours to complete. This reduces our ability to meet the daily scheduled sweeping obligations.
- In 2021, Streets had a total of 576 call out hours, an approximate increase of 30% outside normal sweeping obligations.
- From 2016 to 2020, the City of Fort Collins increased new lane miles by 11% throughout the community.
- To increase stormwater quality, Utilities Stormwater department will contribute an additional \$50,000 to support this offer and to support our yearly "Operation Clean Sweep (OCS)" program.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- 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 Fort Collins.

#### **Additional Information**

- The additional funding from Utilities will be allocated to improve our fall OCS sweeping program by:
  - Increasing communications with adding more temporary signage, No Parking signs, mailers, and hand-delivered sweeping notices.
  - Relocating vehicles impeding sweeping operations.
  - The additional funding will allow for OCS to be increased to two times annually.
- Streets is partnering with a company called Rubicon. We are gathering data to be more efficient when sweeping zones. We utilize the data gathered from RUBICON to verify all zones get an equal amount of service. The system will identify obstacles in roadways, build a communication portal to notify residents via text message the morning of sweeping in addition to weekly email reminders.



### **Offer 7.10: 1.0 FTE Street Sweeper Operator I - Unfunded**

**Offer Type: Enhancement**

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$93,319
- Ongoing Cost Description:
  - Clothing supplies \$240
  - Safety Boots \$180
  - Equipment Maintenance
  - Motor Fuel, Oil and Grease
  - Labor

#### **Scalability and explanation**

None

#### **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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: 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 Fort Collins.: 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: Increased number of lane miles will be swept with additional Operator.

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

- Not applicable

#### **Offer Profile**



***Offer 7.10: 1.0 FTE Street Sweeper Operator I - Unfunded***

***Offer Type: Enhancement***

Offer Owner: svarnell

Financial Lead: pstreeter

Lead Department: Streets



## 7.10: 1.0 FTE Street Sweeper Operator I

*Offer Type: Enhancement*

### Enhancement to Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | 1.00                     | 1.00                     | - %                    |

### Expenses

|   |               |               |              |
|---|---------------|---------------|--------------|
| 511000 - Salaries & Wages                   | 37,083        | 49,443        | 33.3%        |
| 512000 - Benefits                           | 12,998        | 18,206        | 40.1%        |
| 519000 - Other Personnel Costs              | (2,003)       | (2,706)       | 35.1%        |
| <b>510000 - Personnel Services</b>          | <b>48,078</b> | <b>64,943</b> | <b>35.1%</b> |
| 533000 - Repair & Maintenance Services      | 21,681        | 22,355        | 3.1%         |
| <b>530000 - Purchased Property Services</b> | <b>21,681</b> | <b>22,355</b> | <b>3.1%</b>  |
| 551000 - Vehicle & Equipment Supplies       | 6,000         | 6,180         | 3.0%         |
| 556000 - Health & Safety Supplies           | 100           | 100           | - %          |
| 559000 - Other Supplies                     | 240           | 240           | - %          |
| <b>550000 - Supplies</b>                    | <b>6,340</b>  | <b>6,520</b>  | <b>2.8%</b>  |
| <b>Total Expenses</b>                       | <b>76,099</b> | <b>93,818</b> | <b>23.3%</b> |

### Funding Sources

|                                      |                    |               |               |              |
|--------------------------------------|--------------------|---------------|---------------|--------------|
| 100-General Fund: Ongoing            | Ongoing            | 38,128        | 44,318        | 16.2%        |
| 504-Stormwater Fund: Ongoing Revenue | Ongoing Restricted | 37,971        | 49,500        | 30.4%        |
| <b>Funding Source Total</b>          |                    | <b>76,099</b> | <b>93,818</b> | <b>23.3%</b> |





### **Offer 7.12: Street Maintenance Program - MAX/BRT Bus Line – Downtown Concrete Pavement Upgrade - Funded**

**Offer Type: Asset Management-Enhanced**

2023: \$3,000,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This enhancement offer as part of the Street Maintenance Program (SMP), will upgrade the MAX/BRT Line guideway pavements to 10 inches of concrete with steel dowels for load transfer, as intended in the original project vision, to replace failing asphalt pavements. The project area is incapable of carrying the current bus traffic loads resulting in failing and unsightly asphalt pavement in the Downtown Fort Collins area.

Eight blocks of Mason Street from Laurel Street through Maple Street (northern section of MAX/BRT) are experiencing rapid degradation of the asphalt pavements due to the introduction of MAX/BRT Line bus traffic. These buses are significantly overweight on their back axles and run at 10- to 15-minute intervals throughout the year. The system was put onto the existing Mason Street asphalt pavements (4 inch depth) with only a minimal mill and asphalt overlay that did not add structure due to floodway concerns, curbing constraints, and the inability to close the road for reconstruction. Elsewhere on the corridor the MAX/BRT Line runs on newly constructed 10 inch concrete pavements constructed with the original project. These concrete pavement areas are withstanding bus loads and are performing well.

Underfunding the original project scope led to compromises to use existing, undersized asphalt pavements on Mason Street, through the CSU campus and on McClelland Drive. The Mason Street pavements are the thinnest and most problematic between Laurel Street and Maple Street.

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.4 - Support and invest in regional transportation connections.

#### **Additional Information**

- Undersized existing asphalt pavements must be patched often to repair failing pavement areas. Upgrading to concrete will reduce future maintenance costs and minimize long term traffic and business impacts.
- During the 2023- 2024 budget cycle the SMP program will explore and implement ways to notify the community (by website, fcgov.com subscriber, Nextdoor, and signage) of upcoming maintenance/projects in Spanish and English.



### **Offer 7.12: Street Maintenance Program - MAX/BRT Bus Line – Downtown Concrete Pavement Upgrade - Funded**

**Offer Type: Asset Management-Enhanced**

#### **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 in that it can be reduced to fit the available dollars and funding. To limit the impact of the effort to businesses and the traveling public scaling should be limited to doing the project half at a time, with the northbound lanes going first. The northbound lanes would require \$2M in initial funding and \$2M more to complete the southbound lanes later.

Scenario 1: \$2M Reduction

Half of the project completed – Northbound lanes only

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

- <http://ridetransfort.com/>

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

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: This corridor heavily serves the transportation needs of college students and the general public.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: The BRT/ MAX bus line is instrumental in reducing VMT by providing another efficient, reliable transportation option for the citizens of Fort Collins.
- TM 6.4 - Support and invest in regional transportation connections.: This critical transit corridor links the North and South Transit Centers with other regional transportation connections such as Harmony Road, Prospect Road, and Interstate-25.

#### **Performance Metrics**

- TRAN 3. Cumulative Lane Miles of Roadway Pavement Improved  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91507.html>



### **Offer 7.12: Street Maintenance Program - MAX/BRT Bus Line – Downtown Concrete Pavement Upgrade - Funded**

#### **Offer Type: Asset Management-Enhanced**

Performance Measure Reason: Current funding allows for 95 lane miles of roads to be resurfaced in 2022 helping to ensure the City maintains an overall "Level of Service" at "B" or "Good" rating for the entire street network. This provides safe, well-maintained streets. Good roads cost less to maintain and extends the life of invested infrastructure and decreases service requests/costs.

- TRAN 4. Pavement Condition Index (PCI)

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

Performance Measure Reason: 73.3 PCI latest data collection and evaluation was in 2021. This is a "B" or "Good" rating road condition. Provides safer roads and improves community attractiveness and satisfaction.

- 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: 53% - 2021 community survey response felt street maintenance was good or very good. Positive community response increased by approximately 21% in 11 years due to increased funding from KFCG between 2011 to 2020 and the City's commitment towards SMP funding and the program.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DMoritz

Financial Lead: pstreeter

Lead Department: Streets



**7.12: Street Maintenance Program - MAX/BRT Bus Line – Downtown Concrete  
Pavement Upgrade**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>  | -                        | -                        | - %                    |
| <b>Expenses</b>                             |                          |                          |                        |
| 533000 - Repair & Maintenance Services      | 3,000,000                | -                        | - %                    |
| <b>530000 - Purchased Property Services</b> | <b>3,000,000</b>         | -                        | - %                    |
| <b>Total Expenses</b>                       | <b>3,000,000</b>         | -                        | - %                    |
| <b>Funding Sources</b>                      |                          |                          |                        |
| 292 – Transportation Services Reserve       | 3,000,000                | -                        | - %                    |
| Fund: ¼ Cent S&U Tax Reserves               |                          |                          |                        |
| <b>Funding Source Total</b>                 | <b>3,000,000</b>         | -                        | - %                    |



### **Offer 7.13: Streets Work for Others - Patching Crew - 2.0 FTE Operator I - Funded**

**Offer Type: Enhancement**

2023: \$129,238 and 2.00 FTE (excluding hourly staffing)

2024: \$130,926 and 2.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer would create two new 1.0 FTE positions for the Streets' Work-for-Others (WFO) Patch Crew and will allow the patching crew to improve scheduling services throughout the year. This offer would help maintain the crew's ability to provide exceptional service to the ever-growing workload from other city departments. Funding this offer will allow the patch crew to better schedule services throughout the year.

The Streets Patch Crew provides competitive, low-cost, high-quality patching to other City Departments, mainly Utilities and the Street Maintenance Program. These low-cost patches enable the City Utilities Department to reduce costs and in turn reduce utility costs for the residents of Fort Collins. Over the past few years, the Utilities Department has altered their excavation practices to better serve the community. This has changed the requirements and needs for the Streets' Patching Crew by increasing the size of patches. These larger patches require different equipment, which in turn requires more patch crew employees to operate the equipment safely and properly. These two FTE positions would provide the necessary equipment operators and labor to meet the patching needs of our clients safely and efficiently.

Funding these two FTE positions would also provide two additional snowplow operators to fill positions that the Streets Department must currently fill via other City departments (in addition to the operators they already provide for Snow Operations) and contractors.

Additional personnel will also be able to provide after hours emergency response, reduce overtime burden on existing personnel and create better work-life balance for all crew members.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- HPG 7.7 - Address current and long-term projected gap between available revenue and resources, and what is required to meet service levels set by adopted plans.

#### **Additional Information**

- Beginning in 2022 Utilities Water and Wastewater will be ramping up their Pipeline Replacement Program. They anticipate an additional \$5.5 million increase in 2022, \$13.4 Million by 2024 and by 2026 an additional \$22.4 million increase from their current levels.



### **Offer 7.13: Streets Work for Others - Patching Crew - 2.0 FTE Operator I - Funded**

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

- This means by 2026 approximately 10 miles of additional pipeline replaced which means an additional 10+ miles of asphalt patching annually for our patching crew, further straining their workload capabilities.
- The Patch Crew also completes work for Engineering, Parks, Natural Areas, and Transfort..

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$130,998
- Ongoing Cost Description:  
Ongoing costs will be for salary, benefits, safety shoes, and clothing.

#### **Scalability and explanation**

This offer is scalable by one FTE. One operator instead of two for a reduction of \$64,500.

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

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

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: The Streets Patching Crew does quality and timely asphalt patching for Utilities and other City Departments to ensure the safety of our traveling public of all traveling modes on our City streets.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: The Streets Patching Crew does quality and timely asphalt patching for Utilities and other City Departments to ensure the safety and efficiencies of our traveling public of all traveling modes on our City streets.
- HPG 7.7 - Address current and long-term projected gap between available revenue and resources, and what is required to meet service levels set by adopted plans.: By ensuring quality patches are completed and maintained, we greatly increase the lifespan of our roads, reducing replacement costs and needs.

#### **Performance Metrics**

- TRAN 18. Pothole response time  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=92937.html>



***Offer 7.13: Streets Work for Others - Patching Crew - 2.0 FTE Operator I - Funded***

***Offer Type: Enhancement***

Performance Measure Reason: The pothole metric shows a comprehensive overview of the health of our roadways. Healthy roads produce fewer potholes. In the past 15 years, we have reduced potholes from over 15,000 patched annually to about 3,000 annually, showing improvements in our road health, and greatly reducing potential safety hazards and mechanical problems associated with potholes.

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

- Not applicable

**Offer Profile**

Offer Owner: svarnell

Financial Lead: pstreeter

Lead Department: Streets



**7.13: Streets Work for Others - Patching Crew - 2.0 FTE Operator I**

***Offer Type: Enhancement***

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                           | 2.00                     | 2.00                     | - %                    |
| <b>Expenses</b>  |                          |                          |                        |
| 511000 - Salaries & Wages  | 98,886                   | 98,886                   | - %                    |
| 512000 - Benefits  | 34,654                   | 36,412                   | 5.1%                   |
| 519000 - Other Personnel Costs                                       | (5,342)                  | (5,412)                  | 1.3%                   |
| <b>510000 - Personnel Services</b>                                   | <b>128,198</b>           | <b>129,886</b>           | <b>1.3%</b>            |
| 556000 - Health & Safety Supplies                                    | 560                      | 560                      | - %                    |
| 559000 - Other Supplies  | 480                      | 480                      | - %                    |
| <b>550000 - Supplies</b>   | <b>1,040</b>             | <b>1,040</b>             | <b>- %</b>             |
| <b>Total Expenses</b>  | <b>129,238</b>           | <b>130,926</b>           | <b>1.3%</b>            |
| <b>Funding Sources</b>   |                          |                          |                        |
| 292-Transportation Services Fund: Ongoing Restricted Work for Others | 129,238                  | 130,926                  | 1.3%                   |
| <b>Funding Source Total</b>  | <b>129,238</b>           | <b>130,926</b>           | <b>1.3%</b>            |





### **Offer 7.16: Street Maintenance Program – ADA Compliance Phase 2 of 3: Driveway Approach Replacement - Unfunded**

**Offer Type: Asset Management-Enhanced**

2023: \$1,365,000 and 0.00 FTE (excluding hourly staffing)

2024: \$1,365,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This enhancement offer advances Phase 2 of the effort to bring the City pedestrian sidewalk system into Americans with Disabilities Act (ADA) compliance. In 2016, the Street Maintenance Program (SMP) proposed a transition plan for the existing sidewalk system maintained by SMP. This 45-year plan proposed to work toward ADA compliance through three phases, with each phase being 15 years and coordinated with one cycle of the City's street maintenance efforts. Since this time, stagnant budgets, increases in street inventory, and increasing construction costs have increased this return period to 20 years extending the compliance period to a total of 55 years.

Phase 1 of this effort started in 2016 to upgrade all City right-of-way corners with ADA compliant pedestrian ramps. We believe this effort will be completed on or near 2030. A special one-time enhancement offer of two million dollars per year was allotted to this effort from KFCG Reserves in 2017 and 2018 to assist with the cost. After this initial funding enhancement, the cost of Phase 1 had to be absorbed into the SMP funding. Currently, a third of the cost of the entire program is dedicated to concrete repairs and ADA ramp compliance.

Additional funding is required to advance Phase 2 of this effort to remove and replace old non-compliant driveway approaches, restoring them to a two percent, cross-slope, on the sidewalks. Non-compliant driveway approaches currently do not provide safe passage for residents of differing ability levels and are not accessible to those using wheelchairs. The City is legally obligated to fix these approaches as regulated by Federal Department of Justice. Upgrading or removing non-compliant driveway approaches may not be popular with many residents so careful planning and outreach efforts will be needed before implementation of this crucial phase in the City's mission to create safe, equitable and accessible ADA compliant facilities for all residents.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**



### **Offer 7.16: Street Maintenance Program – ADA Compliance Phase 2 of 3: Driveway Approach Replacement - Unfunded**

#### **Offer Type: Asset Management-Enhanced**

- Construction costs continued to rise approximately 5% annually prior to 2022.
  - The 2022 concrete contracts increased an average nominal cost of 5.5% over 2021 prices. We are not sure if these cost increases are permanent or will roll back slightly as material and labor issues resolve.
- Our investment in the concrete/pedestrian sidewalk system has increased threefold since 2015 as the City enhances ADA compliance.
- If this enhancement offer isn't funded, it will result in a decline in yearly lane miles completed and Pavement Condition Index (PCI) objective as monies will need to be potentially redistributed from the existing SMP budget towards enhancing ADA compliance . Projects that were scheduled initially will be pushed to subsequent years.
- During the 2023-2024 budget cycle the SMP program will explore and implement ways to notify the community (by website, fcgov.com subscriber, Nextdoor, and signage) of upcoming maintenance/projects in Spanish and English.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$1,365,000  
Ongoing Cost Description:  
This allows for driveway approaches within the City to be upgraded to enhance compliance with new ADA regulations.

#### **Scalability and explanation**

This offer is scalable in that it can be reduced to fit the available dollars and funding. Phase 2 of accessibility enhancement will be extended from 20 years to a longer duration depending on monies allotted. The average driveway approach upgrade costs approximately \$3,500. The current enhancement offer is for \$1.365M annually which will allow for 390 upgrades.

Scenario 1: \$ 365,000 Reduction

286 driveway approaches completed

Scenario 2: \$ 865,00 Reduction

143 driveway approaches completed

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

- Not applicable

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

(the primary objective is marked with a ✓)



### **Offer 7.16: Street Maintenance Program – ADA Compliance Phase 2 of 3: Driveway Approach Replacement - Unfunded**

#### **Offer Type: Asset Management-Enhanced**

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: 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.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: ADA compliant driveway approaches allow pedestrian and bicycles the opportunity to reduce VMTs by providing an efficient, reliable sidewalk system.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: SMP will upgrade existing driveway approaches as we perform other concrete infrastructure repairs which is typically done one year in advance of our resurfacing efforts.

#### **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: This is the next phase towards enhancing ADA compliance of the overall Citywide sidewalk network.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DMoritz

Financial Lead: pstreeter

Lead Department: Streets



**7.16: Street Maintenance Program – ADA Compliance Phase 2 of 3: Driveway**

**Approach Replacement**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |     |
|--|--------------------------|--------------------------|------------------------|-----|
| Full Time Equivalent (FTE) Staffing    | -                        | -                        | - %                    |     |
|  |                          |                          |                        |     |
| Expenses                               |                          |                          |                        |     |
| 533000 - Repair & Maintenance Services | 1,365,000                | 1,365,000                | - %                    |     |
| 530000 - Purchased Property Services   | 1,365,000                | 1,365,000                | - %                    |     |
| Total Expenses                         | 1,365,000                | 1,365,000                | - %                    |     |
|  |                          |                          |                        |     |
| Funding Sources                        |                          |                          |                        |     |
| 100-General Fund: Ongoing              | Ongoing                  | 1,365,000                | 1,365,000              | - % |
| Funding Source Total                   | 1,365,000                | 1,365,000                | - %                    |     |



### **Offer 7.17: Street Maintenance Program – Sealing Concrete Joints on High Value Concrete Pavements - Unfunded**

**Offer Type: Asset Management-Enhanced**

2023: \$215,000 and 0.00 FTE (excluding hourly staffing)

2024: \$215,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This enhancement offer for the Street Maintenance Program (SMP) intends to implement a new innovative program sealing the control and construction joints in high value concrete pavements such as the MAX/BRT Line pavements and arterial roadway intersections. Technical understanding of the chemistries of concrete interactions with snowmelt salts has advanced over the last decade to understand definitively that the magnesium chloride used to provide safe winter driving conditions is penetrating the concrete at the joints, weakening the concrete structure and promoting expansive compounds such as calcium oxychloride that eats away concrete like sugar creating cavities in teeth. The focus of this deterioration is at the cut joints of concrete because it is here that the seal from the original finishing efforts is compromised (by sawcutting tool joints) allowing penetration of deicing products causing problematic chemical reactions. Once the joint is compromised, the required repair is to replace both panels on either side of the joint at significant expense. While concrete maintenance usually results in only replacing 10 to 15 percent of the paneled surface it is usually double or triple the cost and time to repair when compared to an asphalt overlaid surface.

This new effort would widen existing joints to remove exposed surfaces, treat the new surfaces with hydrophobic materials to inhibit the intrusions of salt bearing fluids to the concrete pore structure, and then reseal the joints to the surface to prevent water ponding and penetration into the joints. This effort (sealing with the hydrophobic treatment of the surface) has not typically been part of the traditional maintenance efforts in the City of Fort Collins because of our dry climate. . The life expectancy of a properly sealed concrete joint is between 10 and 15 years.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

#### **Additional Information**

- During the 2023-2024 budget cycle the SMP program will explore and implement ways to notify (website, fcgov.com subscriber, Nextdoor, and signage) the community of upcoming maintenance/projects in Spanish and English.



### **Offer 7.17: Street Maintenance Program – Sealing Concrete Joints on High Value Concrete Pavements - Unfunded**

**Offer Type: Asset Management-Enhanced**

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

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$215,000

Ongoing Cost Description:

This offer will allow SMP to implement this program into our operations.

#### **Scalability and explanation**

This offer is scalable in that it can be reduced to fit the available dollars and funding. Even though this is a new program the information shows that protecting existing high value concrete pavements in high traffic areas will pay for itself by extending the life of the pavements and minimizing future maintenance costs and traffic delays.

Scenario 1: \$107,500 Reduction

Will allow for half of the sealing work to be performed

#### **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 to keep the system in a state of good repair and continually address missing elements 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.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: SMP staff collaborates on all projects with other City departments such as FC Moves, Traffic, Transfort, and Engineering to implement safety opportunities that exist for all modes of travel.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving 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 3. Cumulative Lane Miles of Roadway Pavement Improved



### ***Offer 7.17: Street Maintenance Program – Sealing Concrete Joints on High Value Concrete Pavements - Unfunded***

#### ***Offer Type: Asset Management-Enhanced***

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

Performance Measure Reason: Current funding allows for 95 lane miles of roads to be resurfaced in 2022 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 4. Pavement Condition Index (PCI)**

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

Performance Measure Reason: 73.3 PCI latest data collection and evaluation was in 2021. This is a "B" or "Good" rating road condition. Provides safer roads and improves community attractiveness and satisfaction.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DMoritz

Financial Lead: pstreeter

Lead Department: Streets



**7.17: Street Maintenance Program – Sealing Concrete Joints on High Value  
Concrete Pavements**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |     |
|--|--------------------------|--------------------------|------------------------|-----|
| Full Time Equivalent (FTE) Staffing    | -                        | -                        | - %                    |     |
|  |                          |                          |                        |     |
| Expenses                               |                          |                          |                        |     |
| 533000 - Repair & Maintenance Services | 215,000                  | 215,000                  | - %                    |     |
| 530000 - Purchased Property Services   | 215,000                  | 215,000                  | - %                    |     |
| Total Expenses                         | 215,000                  | 215,000                  | - %                    |     |
|  |                          |                          |                        |     |
| Funding Sources                        |                          |                          |                        |     |
| 100-General Fund: Ongoing              | Ongoing                  | 215,000                  | 215,000                | - % |
| Funding Source Total                   | 215,000                  | 215,000                  | - %                    |     |





### **Offer 7.18: Automated Wash Bay Facility Construction - Unfunded**

**Offer Type: Capital Project**

2023: \$2,710,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will finish the wash bay construction as originally planned at the Streets Department Main Facility.

One-time cost:

- If built in 2023 - \$2.71 million
- If built in 2024 - \$2.91 million

When the Streets Facility was constructed in 1994 the wash bay area was envisioned to have two bays for manual spraying of equipment and a third for an automated system. The third wash bay was never completely constructed in the original construction due to budgetary constraints (the utilities and pre-work were completed in preparation of later completion).

The requested funding would build an automated wash facility which would greatly reduce the operator time and water needed for washing equipment and vehicles (including snowplows). Streets would reduce our water use by an estimated 907,000 gallons of water per year. With the combined water use from a pressure washer and 2" hydrant hose to wash the plow truck undercarriage, each plow truck uses 2,700 gallons per wash. With 24 plow trucks in our fleet and average of 14 snowstorms per season the water reduction would be substantial. Under current Streets practices every snowplow must be thoroughly washed after each storm to remove de-icing products and greatly reduce corrosion and rust. Typically, after each storm, Streets department staff will spend all day washing 24 plow trucks and other snow equipment. This includes manually washing the equipment and waiting on the availability for the wash bay. The daily cost savings would be \$4,320 or \$60,480 per snow season. Thousands of gallons of water are used as well as many personnel hours after each storm. The proposed automated system would reduce the time from 60+ minutes per piece of equipment to 60 seconds. It would also provide the opportunity to recycle and reuse the water. This would greatly reduce the cost of post storm and other equipment washing needs both in personnel hours and water usage.

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

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.
- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**



### **Offer 7.18: Automated Wash Bay Facility Construction - Unfunded**

#### **Offer Type: Capital Project**

- The new automated wash system may be used by other City departments e.g . Traffic Ops, Utilities, Parks department along with CDOT. The automated washing system is equipped with a Radio frequency identification (RFID)system which will allow Streets to monitor the usage of the wash bay and bill other departments accordingly.
- This offer funds strategies in the Municipal Sustainability and Adaptation Plan (MSAP) which is the organizational roadmap to being a sustainable organization. The MSAP is the City's commitment to leading by example. Funding this offer will advance strategies in for the We Are Water Smart goal.
- Streets currently uses 1.67 million gallons of water annually, with a majority of this used for washing equipment
- Manually washing equipment adds additional exposures to slips, trips, falls, and strains due to the difficulty in maneuvering/carrying a 2-inch water hose in wet slick conditions

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

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

##### **Ongoing Cost Description:**

The main cost will be for the purchase of soap and any other miscellaneous labor and parts.

#### **Scalability and explanation**

With the current infrastructure in place, the overall cost of this construction should be lower than the proposed bid. However, in this time of uncertain construction costs, over estimating costs will cover the budgeting for this project and ensure this is the maximum to be paid rather than having to come back later for additional funding.

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

- <https://www.fcgov.com/sustainability/goals>
- <https://www.fcgov.com/streets/files/9thstreetdrawings.pdf>

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

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

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.: With this wash system we can greatly reduce the overall water usage as well as chloride impact to our environment by recycling and filtering wash water rather than it going directly into the watershed. This creates a much more sustainable system which will serve to enhance our community for many years to come



### **Offer 7.18: Automated Wash Bay Facility Construction - Unfunded**

#### **Offer Type: Capital Project**

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: This system has been specifically designed to meet the needs of the types of equipment and unique chloride (de-icing products) needs. It will quickly and efficiently clean the chlorides from the equipment, greatly increasing the lifespan and usefulness of the equipment, and reduce the frequency this equipment must be replaced and maintained.

#### **Performance Metrics**

- ENV 101. Water Efficiency Plan annual targets and actual use  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=121091.html>

Performance Measure Reason: Streets used 1.67 million gallons of water in our main facility in 2021, with much of this being used in the current wash bays manually cleaning equipment. We anticipate this system can reduce water usage for cleaning equipment by over 75%.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: svarnell

Financial Lead: pstreeter

Lead Department: Streets



**7.18: Automated Wash Bay Facility Construction**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | -                        | -                        | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 521000 - Professional & Technical                  | 2,710,000                | -                        | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>2,710,000</b>         | -                        | - %                    |
| <b>Total Expenses</b>                              | <b>2,710,000</b>         | -                        | - %                    |
| <b>Funding Sources</b>                             |                          |                          |                        |
| 100-General Fund: Reserves                         | 2,710,000                | -                        | - %                    |
| Reserve  |                          |                          |                        |
| <b>Funding Source Total</b>                        | <b>2,710,000</b>         | -                        | - %                    |



### **Offer 9.1: Harmony Road Maintenance - Funded**

#### **Offer Type: Asset Management-Ongoing**

2023: \$283,912 and 0.00 FTE (excluding hourly staffing)

2024: \$290,628 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer funds 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, at 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

#### **Additional Information**

- Not applicable

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

- Not applicable

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

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



### ***Offer 9.1: Harmony Road Maintenance - Funded***

#### **Offer Type: Asset Management-Ongoing**

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: 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 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving 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 gateways 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

#### **Offer Profile**

Offer Owner: DMoritz

Financial Lead: pstreeter

Lead Department: Streets



## 9.1: Harmony Road Maintenance

### Offer Type: Asset Management-Ongoing

#### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>           | -                        | -                        | - %                    |
| <b>Expenses</b>                                      |                          |                          |                        |
| 521000 - Professional & Technical                    | 36,094                   | 37,177                   | 3.0%                   |
| 529000 - Other Prof & Tech Services                  | 3,000                    | 3,000                    | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b>   | <b>39,094</b>            | <b>40,177</b>            | <b>2.8%</b>            |
| 531000 - Utility Services                            | 14,672                   | 15,112                   | 3.0%                   |
| 533000 - Repair & Maintenance Services               | 101,767                  | 104,059                  | 2.3%                   |
| <b>530000 - Purchased Property Services</b>          | <b>116,439</b>           | <b>119,171</b>           | <b>2.3%</b>            |
| 551000 - Vehicle & Equipment Supplies                | 7,024                    | 7,094                    | 1.0%                   |
| 552000 - Land & Building Maint Supplies              | 15,000                   | 15,000                   | - %                    |
| 553000 - Infrastructure Maint Supplies               | 94,355                   | 97,186                   | 3.0%                   |
| 554000 - Utility Supplies                            | 10,000                   | 10,000                   | - %                    |
| 559000 - Other Supplies                              | 2,000                    | 2,000                    | - %                    |
| <b>550000 - Supplies</b>                             | <b>128,379</b>           | <b>131,280</b>           | <b>2.3%</b>            |
| <b>Total Expenses</b>                                | <b>283,912</b>           | <b>290,628</b>           | <b>2.4%</b>            |
| <b>Funding Sources</b>                               |                          |                          |                        |
| 292-Transportation Services Fund: Ongoing Restricted | 93,671                   | 96,481                   | 3.0%                   |
| Ongoing Revenue                                      |                          |                          |                        |
| 292-Transportation Services Fund: Reserve            | 190,241                  | 194,147                  | 2.1%                   |
| Reserves Harmony Rd                                  |                          |                          |                        |
| <b>Funding Source Total</b>                          | <b>283,912</b>           | <b>290,628</b>           | <b>2.4%</b>            |



### **Offer 9.2: Street Maintenance Program - Harmony Road Asphalt and Concrete Rehabilitation: Timberline Road to Interstate-25 - Funded**

**Offer Type: Asset Management-Enhanced**

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$2,500,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This enhancement offer will appropriate existing funds from the Harmony Road Reserves for the programmed street maintenance of Harmony Road between Timberline Road and I 25 in 2024. The maintenance of Harmony Road was transferred from the Colorado Department of Transportation to the City of Fort Collins in 2005 along with a one-time payout to compensate the City for future maintenance. Approximately five million dollars of this fund remains after initial maintenance and upgrade efforts at the time of transfer.

The Street Maintenance Program (SMP) has been monitoring the Pavement Condition Index (PCI) of paved surfaces of Harmony Road, and the section from Timberline Road to I 25 has fallen to a level requiring its next maintenance treatment (2021 PCI data = 52). A 52 PCI equates to a "Poor" or Level of Service "D" rating. SMP is requesting a one time appropriation of \$2.5 million from funds dedicated for this purpose to deal with this significant effort without diluting the street maintenance efforts within the larger community. This resurfacing effort will add approximately 16 lane miles of effort to the 2024 season with an estimated 20-year extension of the life of the road surface. Concrete repairs and Americans with Disabilities Act (ADA)-compliant pedestrian ramp improvements will be necessary prior to paving.

Harmony Road is one of the gateway roads leading to our community and one of the first impressions visitors experience entering Fort Collins. This enhancement offer promotes community equity upgrading the pavements along a critical transit corridor linking I 25, Timnath, and other communities to Fort Collins.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

#### **Additional Information**

- Harmony Road is one of most heavily traveled east/west gateways into the City of Fort Collins from Interstate 25. The condition of the roadway, sidewalks, and infrastructure enhances the beauty of the City and assists with traffic flow.





### **Offer 9.2: Street Maintenance Program - Harmony Road Asphalt and Concrete Rehabilitation: Timberline Road to Interstate-25 - Funded**

#### **Offer Type: Asset Management-Enhanced**

- If this enhancement offer isn't funded, it will result in a decline in yearly lane miles and PCI objectives as monies will need to be redistributed towards this work from the existing SMP budget. Projects that were scheduled initially will be pushed to subsequent years, and the return period will increase.
- During the 2023-2024 budget cycle the SMP program will explore and implement ways to notify the community (by website, fcgov.com subscriber, nextdoor, and signage) of upcoming maintenance/projects in Spanish and English.

#### **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 in that it can be reduced to fit the available dollars and funding. To limit the impact of the effort to businesses and the traveling public scaling should be limited to doing the project half at a time. It should be understood that inflation with time will increase the cost of this work and decrease what can be done with the remaining dedicated funds.

Scenario 1: \$1.25M Reduction

Half of the project completed at 8 lane miles.

#### **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 to keep the system in a state of good repair and continually address missing elements 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.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: SMP staff collaborates on all projects with other City departments such as FC Moves, Traffic, Transfort, and Engineering to implement safety opportunities that exist for all modes of travel.



### **Offer 9.2: Street Maintenance Program - Harmony Road Asphalt and Concrete Rehabilitation: Timberline Road to Interstate-25 - Funded**

#### **Offer Type: Asset Management-Enhanced**

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: 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 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 95 lane miles of roads to be resurfaced in 2022 helping to ensure the City maintains an overall "Level of Service" at "B" or "Good" rating for the entire street network. This provides safe, well-maintained streets. Good roads cost less to maintain and extends the life of invested infrastructure and decreases service requests/costs.

- TRAN 4. Pavement Condition Index (PCI)

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

Performance Measure Reason: 73.3 PCI latest data collection and evaluation was in 2021. This is a "B" or "Good" rating road condition. Provides safer roads and improves community attractiveness and satisfaction.

- 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: 53% - 2021 community survey response felt street maintenance was good or very good. Positive community response increased by approximately 21% in 11 years due to increased funding from KFCG between 2011 to 2020 and the City's commitment towards SMP funding and the program.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DMoritz

Financial Lead: pstreeter

Lead Department: Streets



**9.2: Street Maintenance Program - Harmony Road Asphalt and Concrete**

**Rehabilitation: Timberline Road to Interstate-25**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>  | -                        | -                        | - %                    |
| <b>Expenses</b>                             |                          |                          |                        |
| 533000 - Repair & Maintenance Services      | -                        | 2,500,000                | - %                    |
| <b>530000 - Purchased Property Services</b> | -                        | <b>2,500,000</b>         | - %                    |
| <b>Total Expenses</b>                       | -                        | <b>2,500,000</b>         | - %                    |
| <b>Funding Sources</b>                      |                          |                          |                        |
| 292-Transportation Services Fund: Reserve   | -                        | 2,500,000                | - %                    |
| Reserves Harmony Rd                         |                          |                          |                        |
| <b>Funding Source Total</b>                 | -                        | <b>2,500,000</b>         | - %                    |



### ***Offer 25.1: Capital Projects Division and Administration - Funded***

***Offer Type: Ongoing***

2023: \$541,249 and 11.00 FTE (excluding hourly staffing)

2024: \$599,516 and 11.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer would fund the Capital Projects Division (CPD) within the City's Engineering Department. CPD oversees 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. CPD manages an annual projects budget between \$30M and \$40M. The Engineering Department actively seeks and applies for federal and state grants that fund approximately one-half of all transportation capital projects.

CPD is responsible for the scoping, design, construction and overall project delivery of transportation capital projects. CPD delivers projects primarily for Engineering, as well as Traffic Operations, Streets, FC Moves, Parks, Park Planning & Development, Utilities, Police Services, Operation Services, and Transport, among others. Projects are identified and prioritized by the City's various transportation planning efforts including the Transportation Capital Projects Prioritization Study (TCPPS), Active Modes Plan (AMP), and Transportation Improvement Plan (TIP).

CPD provides the following services:

- Project oversight and administration of all activities related to transportation capital improvements, including coordination with related development projects
- Citywide coordination with all internal departments, private utilities, major developments, and partner agencies to reduce project conflicts, minimize need for future work, and 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

CPD currently includes 11 FTEs.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.



### **Offer 25.1: Capital Projects Division and Administration - Funded**

**Offer Type: Ongoing**

#### **Additional Information**

- CPD delivers transportation capital projects that are identified and prioritized by the City's various transportation planning efforts including TCPPS, AMP, and TIP (mentioned in the summary above). Both TCPPS and AMP use equity data to score and prioritize projects. Once TCPPS and AMP projects are scored and prioritized they are included in the TIP.
- CPD uses community engagement and language access as part of our project management activities. Transportation capital projects significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.
- CPD uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining “very good” or “good” ratings for ease of travel for bicycles, public transportation, and walking.

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

- [Recent and Current Projects; 1\)](#)  
[https://www.fcgov.com/transportation/construction.php](https://storymaps.arcgis.com/collections/a0e1645e475f49c9a9ce6405fe2e99c2?item=6, 2)</a><br/><a href=)

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: CPD improves the safety of all modes of travel including pedestrian, bicycles, vehicles, and transit. Improving safety is the top priority in delivering all transportation capital projects.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: CPD works collaboratively with stakeholder departments to identify and construct transportation capital improvement projects that increase efficiency and reliability. CPD, in conjunction with Traffic Operations and FC Moves, manages the TCPPS effort to prioritize arterial intersection improvements. CPD implements projects identified in the AMP to promote mode shift and reduction of VMT.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: CPD oversees programs and projects that improve or replace infrastructure in the transportation system that address safety, condition, efficiency, equity, and comfort for all transportation users based on routine input from multiple planning efforts (TCPPS and AMP).



### ***Offer 25.1: Capital Projects Division and Administration - Funded***

**Offer Type: Ongoing**

#### **Improvements & Efficiencies**

- CPD continuously identifies grant eligible projects to leverage the use of local funds. CDP coordinates with stakeholder departments to partner on these grant opportunities.
- CPD utilizes alternative delivery methods for projects to 1) help reduce construction costs and impacts due to traffic congestion, 2) reduce project delivery time, and 3) improve construction safety. This allows for a team approach to deliver projects involving the City, designer, and construction contractor utilizing innovative and unique solutions.
- CPD works with other departments to effectively deliver projects throughout the City, including Traffic Operations, FC Moves, Transfort, Streets, Utilities, Park Planning & Development, Parks, 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: CPD 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 transportation capital projects from grants.

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

- Not applicable

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

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

#### **Offer Profile**

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering



## 25.1: Capital Projects Division and Administration

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>           | 11.00                    | 11.00                    | - %                    |
| <b>Expenses</b>                                      |                          |                          |                        |
| 511000 - Salaries & Wages                            | 979,098                  | 1,023,162                | 4.5%                   |
| 512000 - Benefits                                    | 289,413                  | 304,838                  | 5.3%                   |
| 519000 - Other Personnel Costs                       | (759,574)                | (761,953)                | 0.3%                   |
| <b>510000 - Personnel Services</b>                   | <b>508,937</b>           | <b>566,047</b>           | <b>11.2%</b>           |
| 521000 - Professional & Technical                    | 5,175                    | 5,356                    | 3.5%                   |
| 529000 - Other Prof & Tech Services                  | 2,500                    | 2,500                    | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b>   | <b>7,675</b>             | <b>7,856</b>             | <b>2.4%</b>            |
| 533000 - Repair & Maintenance Services               | 9,000                    | 9,000                    | - %                    |
| <b>530000 - Purchased Property Services</b>          | <b>9,000</b>             | <b>9,000</b>             | <b>- %</b>             |
| 542000 - Communication Services                      | 9,200                    | 9,200                    | - %                    |
| 544000 - Employee Travel                             | 2,250                    | 2,750                    | 22.2%                  |
| 549000 - Other Purchased Services                    | 1,850                    | 1,975                    | 6.8%                   |
| <b>540000 - Other Purchased Services</b>             | <b>13,300</b>            | <b>13,925</b>            | <b>4.7%</b>            |
| 551000 - Vehicle & Equipment Supplies                | 7,057                    | 7,108                    | 0.7%                   |
| 555000 - Office & Related Supplies                   | (19,220)                 | (18,970)                 | -1.3%                  |
| 556000 - Health & Safety Supplies                    | 2,100                    | 2,150                    | 2.4%                   |
| 559000 - Other Supplies                              | 12,400                   | 12,400                   | - %                    |
| <b>550000 - Supplies</b>                             | <b>2,337</b>             | <b>2,688</b>             | <b>15.0%</b>           |
| <b>Total Expenses</b>                                | <b>541,249</b>           | <b>599,516</b>           | <b>10.8%</b>           |
| <b>Funding Sources</b>                               |                          |                          |                        |
| 292-Transportation Services Fund: Ongoing Restricted | 541,249                  | 599,516                  | 10.8%                  |
| Ongoing Revenue                                      |                          |                          |                        |
| <b>Funding Source Total</b>                          | <b>541,249</b>           | <b>599,516</b>           | <b>10.8%</b>           |



### **Offer 25.2: Bridge Replacement Program (Minimum) - Funded**

**Offer Type: Asset Management-Ongoing**

2023: \$1,700,000 and 0.00 FTE (excluding hourly staffing)

2024: \$1,700,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer would provide base funding for the City's Bridge Replacement Program. There are two related enhancement offers: 25.7 Bridge Replacement Program (Current Level of Service) and 25.21 Bridge Lifespan Maintenance Program.

The program provides inspections of all major (89) and minor (133) bridge structures located in City roadways. Bridge structures are integral to most local, collector, arterial and regional roadways within Fort Collins. Pedestrian bridges (142) and structures (93) managed by the Parks and Natural Areas departments are also included in the inspection program. The road, trail and bridge networks grow continually as new infrastructure is added through development.

This offer funds the minimum estimated amount of bridge replacement needed to keep existing roadways open and safe. This funding would maintain the current level of service for approximately 10 years. Additional funding is needed to maintain the current level of service beyond this timeframe. Decreasing levels of service equate to lowering the load ratings for existing bridges and closing bridges (roads) when their ratings become insufficient. These outcomes have a direct impact on safety, mobility and economic health.

Reactive bridge maintenance (decks and road surfaces) is performed by the Streets Department as part of Offer 7.1. This maintenance is primarily related to road safety and not at prolonging the life span of the bridge. Additional funding is needed for proactive maintenance (structure repair, scour remediation, etc.) that would 1) prolong bridge lifespans, 2) reduce overall bridge replacement costs, and 3) extend current service levels more years into the future.

Engineering Department and Capital Projects Division (CPD) staff administer this program providing oversight, inspections, cost estimating, design and project management for bridge replacements. Staff apply for grant funding (availability varies) where there is a typically an 80% (grant) 20% (local) split.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**





### **Offer 25.2: Bridge Replacement Program (Minimum) - Funded**

#### **Offer Type: Asset Management-Ongoing**

- 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. Inspections and replacements reduce the possibility of bridge or structure failures under traffic loads.
- All major and minor bridges are inspected biannually. Bridge replacements are currently prioritized based on condition assessments. CPD is investigating how equity can be incorporated into prioritizing bridge replacement projects. Other plans that prioritize CPD work (TCPSP and AMP, see offer 25.1) provide an example of how this can be accomplished.

#### **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 to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: The rating scale for the bridge program ranges from 0 (failing) to 9 (excellent condition). The City has 16 bridges with a condition rating between 3 and 4. Proactive maintenance is no longer a viable option for these bridges and they will need to be replaced in the coming years.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Functionally Obsolete Bridges: 14; limiting various modes of travel.  
Load Posted Bridges: 12; weight limited excluding vehicles such as fire trucks, school buses, etc.  
Scour Critical Bridges: 8; roughly 48,000 crossings per day on these structures.

#### **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>  
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. Major Bridges: 97% are in "good" or better condition. Minor Bridges: 84% are in "good" or better condition.
- TRAN 19. % of Funding of Key Transportation Capital Projects from Grants  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7268&object=measure&objectId=104254.html>



### ***Offer 25.2: Bridge Replacement Program (Minimum) - Funded***

#### ***Offer Type: Asset Management-Ongoing***

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

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

- Not applicable

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

- Not applicable.

#### **Offer Profile**

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering



## 25.2: Bridge Replacement Program (Minimum)

*Offer Type: Asset Management-Ongoing*

### Ongoing Programs and Services

|  |                                | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------------|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> |                                | -                        | -                        | - %                    |
| <b>Expenses</b>                            |                                |                          |                          |                        |
| 563000 - Infrastructure                    |                                | 1,700,000                | 1,700,000                | - %                    |
|  | <b>560000 - Capital Outlay</b> | <b>1,700,000</b>         | <b>1,700,000</b>         | <b>- %</b>             |
|  | <b>Total Expenses</b>          | <b>1,700,000</b>         | <b>1,700,000</b>         | <b>- %</b>             |
| <b>Funding Sources</b>                     |                                |                          |                          |                        |
| 100-General Fund: Ongoing                  | Ongoing                        | 1,700,000                | 1,700,000                | - %                    |
|  | <b>Funding Source Total</b>    | <b>1,700,000</b>         | <b>1,700,000</b>         | <b>- %</b>             |



### **Offer 25.3: Transportation Capital Expansion Fee Program - Funded**

**Offer Type: Ongoing**

2023: \$1,538,055 and 2.00 FTE (excluding hourly staffing)

2024: \$1,552,339 and 2.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund 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 TCEF for development and redevelopment
- 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 required local street access standards

TCEF fees are one time payments from development 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 appropriates the funds and authorizes staff to administer the TCEF program.

Expected deliverables for this program include adding capacity to the transportation system throughout the City, and reimbursing development for constructing roadway improvements above the required 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.

This program is self funded via 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.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).

#### **Additional Information**



### **Offer 25.3: Transportation Capital Expansion Fee Program - Funded**

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

- The TCEF Program's contribution to growth-related City capital projects (managed by the Capital Projects Division (CPD)) facilitates the implementation of projects that are scored and prioritized utilizing equity data included in the Transportation Capital Projects Prioritization Study (TCPPS) and Active Modes Plan (AMP).
- TCEF uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining "very good" or "good" ratings for ease of travel for bicycles, public transportation, and walking.

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

- Not applicable

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: The TCEF Program is the funding mechanism for ensuring that transportation improvements are constructed along with new development. CPD projects improve the safety of all modes of travel including pedestrian, bicycles, vehicles, and transit. Improving safety is the top priority in delivering all transportation capital projects.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: The TCEF Program contributes to building new arterial and collector streets in developing areas, including bike lanes, sidewalks and transit stops. Active mode facilities assist in reducing VMT. 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 build and manage them with the Capital Projects Division (CPD).
- The TCEF Program categorizes developer reimbursements as "Major" and "Minor" reimbursements. This allows more accuracy and flexibility for developer reimbursements.
- "Major" developer reimbursements are brought to Council individually. They are typically larger dollar amounts and can be difficult to forecast (timing and amount) a two year basis. "Minor" reimbursements are typically budgeted for in this offer.

#### **Performance Metrics**



### ***Offer 25.3: Transportation Capital Expansion Fee Program - Funded***

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

- 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: CDP 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 transportation capital projects from grants. TCEF funds are not grant funds, but they play a crucial role in assisting project development. TCEF funds often assist in getting CPD projects "grant ready" by providing a portion of design effort.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: MVirata

Financial Lead: ccosmas

Lead Department: Engineering



## 25.3: Transportation Capital Expansion Fee Program

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 2.00                     | 2.00                     | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 511000 - Salaries & Wages                          | 257,905                  | 269,511                  | 4.5%                   |
| 512000 - Benefits                                  | 67,119                   | 70,392                   | 4.9%                   |
| 519000 - Other Personnel Costs                     | (12,969)                 | (13,564)                 | 4.6%                   |
| <b>510000 - Personnel Services</b>                 | <b>312,055</b>           | <b>326,339</b>           | <b>4.6%</b>            |
| 521000 - Professional & Technical                  | 100,000                  | 100,000                  | - %                    |
| 529000 - Other Prof & Tech Services                | 200                      | 200                      | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>100,200</b>           | <b>100,200</b>           | <b>- %</b>             |
| 542000 - Communication Services                    | 400                      | 400                      | - %                    |
| 549000 - Other Purchased Services                  | 600,000                  | 600,000                  | - %                    |
| <b>540000 - Other Purchased Services</b>           | <b>600,400</b>           | <b>600,400</b>           | <b>- %</b>             |
| 555000 - Office & Related Supplies                 | 400                      | 400                      | - %                    |
| <b>550000 - Supplies</b>                           | <b>400</b>               | <b>400</b>               | <b>- %</b>             |
| 561000 - Land                                      | 25,000                   | 25,000                   | - %                    |
| 563000 - Infrastructure                            | 500,000                  | 500,000                  | - %                    |
| <b>560000 - Capital Outlay</b>                     | <b>525,000</b>           | <b>525,000</b>           | <b>- %</b>             |
| <b>Total Expenses</b>                              | <b>1,538,055</b>         | <b>1,552,339</b>         | <b>0.9%</b>            |
| <b>Funding Sources</b>                             |                          |                          |                        |
| 291-Transportation CEF Fund: Ongoing Restricted    | 1,538,055                | 1,552,339                | 0.9%                   |
| Ongoing Revenue                                    |                          |                          |                        |
| <b>Funding Source Total</b>                        | <b>1,538,055</b>         | <b>1,552,339</b>         | <b>0.9%</b>            |



### **Offer 25.4: CCIP - Arterial Intersections - Funded**

#### **Offer Type: Capital Project**

2023: \$800,000 and 0.00 FTE (excluding hourly staffing)

2024: \$1,200,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer funds ballot-mandated arterial intersection improvement projects throughout Fort Collins. The Community Capital Improvement Program (CCIP) ¼-cent sales tax passed in 2014 provides funding for this program.

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 Transportation Capital Projects Prioritization Study (TCPPS), using criteria such as traffic volume, accident rates, intersection delay, pedestrian/bicycle safety, transit operations, and equity. 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 is currently being updated, including a list of the highest priority intersections.

Preliminary Design, Final Design, and Construction Contributions to Intersection Improvements:

- 2017: College and Prospect
- 2018: College and Horsetooth
- 2019: College and Drake (preliminary) as well as Drake and Lemay (preliminary)
- 2020 through 2022: Priority intersection designs, Timberline and Vine (design), South Timberline (construction)

2023 funds will go to provide grant matching and overall funding needs for the College and Trilby Intersection Improvements, which is the City's highest priority intersection identified for needed safety and congestion improvements. The City has been awarded four state and federal grants for this project as well. Additionally, funding in 2024 is proposed for priorities such as College and Drake, and Drake and Lemay.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**





### **Offer 25.4: CCIP - Arterial Intersections - Funded**

#### **Offer Type: Capital Project**

- The Capital Projects Division (CPD) delivers transportation capital projects that are identified and prioritized by the City's various transportation planning efforts including TCPPS, AMP, and TIP (mentioned in offer 25.1). Both TCPPS and AMP use equity data to score and prioritize projects. Once TCPPS and AMP projects are scored and prioritized they are included in the TIP.
- CPD uses community engagement and language access as part of our project management activities. Transportation capital projects significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.
- CPD uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining very good or good ratings for ease of travel for bicycles, public transportation, and walking.
- 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.

#### **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**

As proposed, this offer is not scalable.

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

- [College and Trilby Intersection Improvements: https://www.fcgov.com/engineering/college-trilby](https://www.fcgov.com/engineering/college-trilby)

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: CPD improves the safety of all modes of travel including pedestrian, bicycles, vehicles, and transit. Improving safety is the top priority in delivering all transportation capital projects including arterial intersection improvement projects.



### **Offer 25.4: CCIP - Arterial Intersections - Funded**

#### **Offer Type: Capital Project**

- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: CPD works collaboratively with stakeholder departments to identify and construct arterial intersection improvement projects that increase efficiency and reliability. CPD, in conjunction with Traffic Operations and FC Moves, manages the TCPPS effort to prioritize arterial intersection improvements. CPD implements projects identified in the AMP to promote mode shift and reduction of VMT.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: CPD oversees programs and projects that improve or replace infrastructure in the arterial intersections that address safety, condition, efficiency, equity, and comfort for all transportation users based on routine input from multiple planning efforts (TCPPS and AMP).

#### **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: CPD tracks the delivery schedule and budget for all capital projects.

- SAFE 6. Number of Injury/Fatal Crashes

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

Performance Measure Reason: Arterial intersection improvements include safety improvements intended to reduce the number and severity of all crash types.

- 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 transportation capital projects from grants. CCIP Arterial Intersection funds are not grant funds, but they play a crucial role in providing matching funds for state and federal grants.

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

- Not applicable

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

- Not applicable.

#### **Offer Profile**

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering



## 25.4: CCIP - Arterial Intersections

*Offer Type: Capital Project*

Enhancement to Programs and Services

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                                | -                        | -                        | - %                    |
| <b>Expenses</b>   |                          |                          |                        |
| 563000 - Infrastructure   | 792,000                  | 1,188,000                | 50.0%                  |
| 560000 - Capital Outlay   | <b>792,000</b>           | <b>1,188,000</b>         | <b>50.0%</b>           |
| 591000 - Transfers to Funds   | 8,000                    | 12,000                   | 50.0%                  |
| 590000 - Transfers Out  | <b>8,000</b>             | <b>12,000</b>            | <b>50.0%</b>           |
| <b>Total Expenses</b>   | <b>800,000</b>           | <b>1,200,000</b>         | <b>50.0%</b>           |
| <b>Funding Sources</b>  |                          |                          |                        |
| 255-Community Capital Improvement Program (CCIP) Fund:<br>Ongoing Revenue | 800,000                  | 1,200,000                | 50.0%                  |
| <b>Funding Source Total</b>   | <b>800,000</b>           | <b>1,200,000</b>         | <b>50.0%</b>           |



### **Offer 25.5: CCIP - Pedestrian Sidewalk - ADA - Funded**

#### **Offer Type: Capital Project**

2023: \$1,500,000 and 0.00 FTE (excluding hourly staffing)

2024: \$2,400,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer funds 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 2014, 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 to install pedestrian improvements citywide to eliminate hazards and remove obstacles and make improvements to bus stops and the bicycle network.

The projects in 2023 and 2024 will focus on needed trail connections in the SW area of Fort Collins (along to Trilby Road west of College Ave), as well as continued work along Prospect Road and Kechter Road to build sidewalk (and replace inadequate sidewalk) in areas of school routes, high volume traffic, etc. Also, the 2024 budget will give flexibility to assist with the pedestrian connections for our top Capital projects, such as Power Trail under Harmony, and the Laporte Ave Multimodal improvements project.

This offer:

- Supports Our Climate Future 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 sidewalks and ramps requiring enhancement to improve compliance 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 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.



### **Offer 25.5: CCIP - Pedestrian Sidewalk - ADA - Funded**

**Offer Type: Capital Project**

#### **Additional Information**

- 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.
- This offer is critical in the equity space as it is inherent in the prioritization process for projects. The "scoring tool" for the pedestrian program incorporates "health and equity" into the overall project score, so that vulnerable populations score higher for projects in terms of access to adequate sidewalk facilities. Directly contributes to TRAN 62 performance measure sidewalk network.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$1,500,000  
Ongoing Cost Description:  
This is the annual amount allotted for sidewalk improvements

#### **Scalability and explanation**

This offer is scalable in that the total \$1.5 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: This offer improves safety for all modes of travel by filling gaps in the sidewalk network and replacement of sidewalks that do not meet width standards.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: This offer focuses on continually address missing elements in the current sidewalk network in order to meet community needs and expectations.



### **Offer 25.5: CCIP - Pedestrian Sidewalk - ADA - Funded**

#### **Offer Type: Capital Project**

- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: This offer invests in equitable access to all sustainable modes of travel, in this case our sidewalk network.

#### **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: 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 each year with this offer.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: BBuckman

Financial Lead: ccosmas

Lead Department: Engineering



## 25.5: CCIP - Pedestrian Sidewalk - ADA

*Offer Type: Capital Project*

Enhancement to Programs and Services

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>  | -                        | -                        | - %                    |
| <b>Expenses</b>   |                          |                          |                        |
| 563000 - Infrastructure   | 1,485,000                | 2,376,000                | 60.0%                  |
| <b>560000 - Capital Outlay</b>  | <b>1,485,000</b>         | <b>2,376,000</b>         | <b>60.0%</b>           |
| 591000 - Transfers to Funds   | 15,000                   | 24,000                   | 60.0%                  |
| <b>590000 - Transfers Out</b>   | <b>15,000</b>            | <b>24,000</b>            | <b>60.0%</b>           |
| <b>Total Expenses</b>   | <b>1,500,000</b>         | <b>2,400,000</b>         | <b>60.0%</b>           |
| <b>Funding Sources</b>  |                          |                          |                        |
| 255-Community Capital Improvement Program (CCIP) Fund:<br>Ongoing Restricted<br>Ongoing Revenue | 1,500,000                | 2,400,000                | 60.0%                  |
| <b>Funding Source Total</b>   | <b>1,500,000</b>         | <b>2,400,000</b>         | <b>60.0%</b>           |



### **Offer 25.6: Railroad Crossing Maintenance - Funded**

#### **Offer Type: Asset Management-Ongoing**

2023: \$125,000 and 0.00 FTE (excluding hourly staffing)

2024: \$125,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer supports safe, quality infrastructure and smooth traffic flow across the City's transportation system by maintaining railroad crossings and adjacent roadway infrastructure. The Colorado Public Utilities Commission (PUC) requires railroads and local municipalities to share the material and labor costs (50/50 split) to replace and repair railroad crossings. This is referenced in the PUC Regulations at 4 Colorado Code of Regulations (CCR) 723-7. Damaged railroad crossings can 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 in the city; 19 of which are located on arterial streets with a life expectancy of 20 years, and 34 of which are 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 six most degraded arterial crossings have been replaced since that time; now one or two 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.
- Replaces the Union Pacific (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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**

- The activities associated with this offer will continue to use community engagement and language access for our project outreach activities. These projects significantly affect the community in terms of improvements, and these interpretation and translation services are critical in being able to communicate with all community members throughout the construction process.





### **Offer 25.6: Railroad Crossing Maintenance - Funded**

**Offer Type: Asset Management-Ongoing**

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

- Not applicable

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: This offer improves safety for all modes and users of the transportation system principally by replacement of degraded and deteriorated railroad crossings on our arterial roadways.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: This offer supports an efficient and reliable transportation system by reducing delays associated with freight rail lines.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: The infrastructure of intersections, as well as good streets maintenance for the transitions to the railroad crossing, are a high priority for the community.

#### **Performance Metrics**

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

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

Performance Measure Reason: This offer directly contributes to this metric / performance measure by improving the crossing surfaces at railroad and arterial street intersections – approximately 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

#### **Offer Profile**

Offer Owner: BBuckman

Financial Lead: ccosmas

Lead Department: Engineering



## 25.6: Railroad Crossing Maintenance

*Offer Type: Asset Management-Ongoing*

**Ongoing Programs and Services**

|   | 2023 Projected<br>Budget      | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|-------------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>  | -                             | -                        | - %                    |
| <b>Expenses</b>   |                               |                          |                        |
| 563000 - Infrastructure   | 125,000                       | 125,000                  | - %                    |
| 560000 - Capital Outlay   | 125,000                       | 125,000                  | - %                    |
| <b>Total Expenses</b>   | <b>125,000</b>                | <b>125,000</b>           | <b>- %</b>             |
| <b>Funding Sources</b>  |                               |                          |                        |
| 100-General Fund: Prior KFCG<br>0.25% for Other Comm & Trans -<br>Ongoing Revenue | Ongoing Restricted<br>125,000 | 125,000                  | - %                    |
| <b>Funding Source Total</b>   | <b>125,000</b>                | <b>125,000</b>           | <b>- %</b>             |



### **Offer 25.8: Engineering Administration - Funded**

**Offer Type: Ongoing**

2023: \$465,557 and 5.00 FTE (excluding hourly staffing)

2024: \$496,040 and 5.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer funds Engineering Administration, which consists of the City Engineer (Director of Engineering), Asset Manager, Special Projects Engineer, and Business Support III 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 departments 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 of 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) and Technical Advisory Committee (TAC), coordinates with the railroad, and leads the sidewalk program.

The Business Support III position supports the department with a multitude of administrative tasks and services.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).

#### **Additional Information**



### **Offer 25.8: Engineering Administration - Funded**

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

- The Engineering Department will look to educational and training opportunities in this budget cycle (and future cycles) to continue to learn in this space. For example, we can apply lessons learned to our organization to incorporate more diversity in our recruiting process.
- The Engineering Department will continue to use community engagement and language access for our project and program outreach activities. Our projects significantly affect the community in terms of infrastructure improvements, and these interpretation and translation services are critical in being able to communicate with all community members throughout the construction process.
- We can use the performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of success in this area. With many of the projects in Engineering, “very good” or “good” ease of travel for bicycles, public transportation, and walking are key indicators where we can focus infrastructure improvements to achieve multimodal optimization and greater transportation equity.

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

- <https://storymaps.arcgis.com/collections/a0e1645e475f49c9a9ce6405fe2e99c2?item=1>

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

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: The Engineering Department provides support to several strategic objectives and maintaining existing and aging transportation infrastructure is fundamental to our day-to-day mission.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: The Engineering Department provides world-class municipal services through collaboration, community partnerships, and engineering excellence.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: The Engineering Department supports an efficient and reliable transportation system for all modes of travel.

#### **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 considering 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.



### ***Offer 25.8: Engineering Administration - Funded***

***Offer Type: Ongoing***

#### **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**

- Not applicable

#### **Offer Profile**

Offer Owner: BBuckman

Financial Lead: ccosmas

Lead Department: Engineering



## 25.8: Engineering Administration

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 5.00                     | 5.00                     | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 511000 - Salaries & Wages                          | 501,248                  | 523,807                  | 4.5%                   |
| 512000 - Benefits                                  | 137,614                  | 144,420                  | 4.9%                   |
| 519000 - Other Personnel Costs                     | (268,206)                | (269,380)                | 0.4%                   |
| <b>510000 - Personnel Services</b>                 | <b>370,656</b>           | <b>398,847</b>           | <b>7.6%</b>            |
| 521000 - Professional & Technical                  | 3,000                    | 3,500                    | 16.7%                  |
| 529000 - Other Prof & Tech Services                | 6,000                    | 6,000                    | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>9,000</b>             | <b>9,500</b>             | <b>5.6%</b>            |
| 533000 - Repair & Maintenance Services             | 26,500                   | 27,500                   | 3.8%                   |
| 534000 - Rental Services                           | 2,500                    | 2,500                    | - %                    |
| <b>530000 - Purchased Property Services</b>        | <b>29,000</b>            | <b>30,000</b>            | <b>3.4%</b>            |
| 541000 - Insurance                                 | 11,181                   | 10,973                   | -1.9%                  |
| 542000 - Communication Services                    | 5,200                    | 5,200                    | - %                    |
| 544000 - Employee Travel                           | 7,250                    | 7,250                    | - %                    |
| 549000 - Other Purchased Services                  | 4,250                    | 4,250                    | - %                    |
| <b>540000 - Other Purchased Services</b>           | <b>27,881</b>            | <b>27,673</b>            | <b>-0.7%</b>           |
| 551000 - Vehicle & Equipment Supplies              | 2,770                    | 2,770                    | - %                    |
| 555000 - Office & Related Supplies                 | 17,500                   | 18,500                   | 5.7%                   |
| 556000 - Health & Safety Supplies                  | 600                      | 600                      | - %                    |
| 559000 - Other Supplies                            | 8,150                    | 8,150                    | - %                    |
| <b>550000 - Supplies</b>                           | <b>29,020</b>            | <b>30,020</b>            | <b>3.4%</b>            |
| <b>Total Expenses</b>                              | <b>465,557</b>           | <b>496,040</b>           | <b>6.5%</b>            |

### Funding Sources

|  |                |                |             |
|--|----------------|----------------|-------------|
| 292-Transportation Services Fund: Ongoing Restricted | 465,557        | 496,040        | 6.5%        |
| Ongoing Revenue                                      |                |                |             |
| <b>Funding Source Total</b>                          | <b>465,557</b> | <b>496,040</b> | <b>6.5%</b> |



### **Offer 25.9: Engineering Survey Division - Funded**

**Offer Type: Ongoing**

2023: \$472,388 and 5.00 FTE (excluding hourly staffing)

2024: \$498,567 and 5.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund the City Surveying division, which provides services to both the Engineering Department and a large number of other departments throughout the City. The Surveying division 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 smaller items such as identification of whether a tree in need of care lies within City right-of-way or within private property. It is evident by the ever-increasing number of requests, as well as positive feedback received, that the Surveying division 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, while recognizing the importance of multi-sector relationships and partnerships at all levels.
- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**

- We can use the performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of success in this area. With many of the projects in Engineering, "very good" or "good" ease of travel for bicycles, public transportation, and walking are key indicators where we can focus infrastructure improvements to achieve multimodal optimization and greater transportation equity.
- The Surveying group will continue to use community engagement and language access for our project and program outreach activities. Our projects significantly affect the community in terms of infrastructure improvements, and these interpretation and translation services are critical in being able to communicate with all community members throughout the design and construction process.



### **Offer 25.9: Engineering Survey Division - Funded**

**Offer Type: Ongoing**

#### **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, while recognizing the importance of multi-sector relationships and partnerships at all levels.: Surveying's commitment is to provide surveys that are high-quality, cost-effective , and delivered on time.
- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Surveying supports major intersection projects, as well as the Engineering Department's efforts to increase the safety of sidewalks and bus stops.

#### **Improvements & Efficiencies**

- Laser scanning technology has been fully integrated into the workflow for topographic surveys. This technology allows staff to avoid physically 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 division and other departments within the City positively impacts goals to keep projects on-budget and on-time.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: JVonNieda

Financial Lead: ccosmas

Lead Department: Engineering





## 25.9: Engineering Survey Division

*Offer Type: Ongoing*

### Ongoing Programs and Services

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                              | 5.00                     | 5.00                     | - %                    |
| <b>Expenses</b>   |                          |                          |                        |
| 511000 - Salaries & Wages   | 432,123                  | 450,186                  | 4.2%                   |
| 512000 - Benefits   | 128,553                  | 135,156                  | 5.1%                   |
| 519000 - Other Personnel Costs  | (135,648)                | (136,635)                | 0.7%                   |
| <b>510000 - Personnel Services</b>                                      | <b>425,028</b>           | <b>448,707</b>           | <b>5.6%</b>            |
| 521000 - Professional & Technical                                       | 3,000                    | 3,500                    | 16.7%                  |
| 529000 - Other Prof & Tech Services                                     | 2,000                    | 2,000                    | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b>                      | <b>5,000</b>             | <b>5,500</b>             | <b>10.0%</b>           |
| 533000 - Repair & Maintenance Services                                  | 5,000                    | 5,500                    | 10.0%                  |
| <b>530000 - Purchased Property Services</b>                             | <b>5,000</b>             | <b>5,500</b>             | <b>10.0%</b>           |
| 542000 - Communication Services   | 5,700                    | 6,200                    | 8.8%                   |
| 544000 - Employee Travel  | 2,400                    | 2,400                    | - %                    |
| 549000 - Other Purchased Services                                       | 2,200                    | 2,200                    | - %                    |
| <b>540000 - Other Purchased Services</b>                                | <b>10,300</b>            | <b>10,800</b>            | <b>4.9%</b>            |
| 551000 - Vehicle & Equipment Supplies                                   | 20,160                   | 21,160                   | 5.0%                   |
| 555000 - Office & Related Supplies                                      | 4,000                    | 4,000                    | - %                    |
| 556000 - Health & Safety Supplies                                       | 1,700                    | 1,700                    | - %                    |
| 559000 - Other Supplies   | 1,200                    | 1,200                    | - %                    |
| <b>550000 - Supplies</b>  | <b>27,060</b>            | <b>28,060</b>            | <b>3.7%</b>            |
| <b>Total Expenses</b>   | <b>472,388</b>           | <b>498,567</b>           | <b>5.5%</b>            |
| <b>Funding Sources</b>  |                          |                          |                        |
| 292-Transportation Services Fund: Ongoing Restricted<br>Ongoing Revenue | 472,388                  | 498,567                  | 5.5%                   |
| <b>Funding Source Total</b>   | <b>472,388</b>           | <b>498,567</b>           | <b>5.5%</b>            |



### **Offer 25.10: Arthur Ditch (Design) - Unfunded**

#### **Offer Type: 1-Time Enhancement**

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$500,000 and 0.00 FTE (excluding hourly staffing)

#### **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 budget and was a collaboration between the Stormwater Utility and City Engineering departments. This offer will also provide an implementation strategy for execution, as well as require ditch company collaboration.

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 of the Arthur Ditch Company.

In 2017, the City completed an Alternatives Analysis that developed, analyzed and ranked five alternatives to address the deteriorating culvert. Ranking criteria included impacts to shareholders & adjacent property owners, complexity of the alternatives, risks/liabilities, constructability, cost & 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 & others to ensure the long-term solution remains a viable & 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**



### **Offer 25.10: Arthur Ditch (Design) - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- The Capital Projects Division (CPD) uses community engagement and language access as part of our project management activities. Transportation capital projects significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.

#### **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 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 \$300,000 for a minimum scope of work.

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

- Not applicable

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: The Arthur Ditch is 1.3 miles of concrete culvert, passing beneath both public and private property, that is beyond its design life. It therefore represents a potential public safety concern.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: The Arthur Ditch represents 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 the 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: CDP tracks the delivery schedule and budget for all capital projects.

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

- Not applicable



***Offer 25.10: Arthur Ditch (Design) - Unfunded***

***Offer Type: 1-Time Enhancement***

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

- Not applicable.

**Offer Profile**

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering



## 25.10: Arthur Ditch (Design)

*Offer Type: 1-Time Enhancement*

### Enhancement to Programs and Services

|  |                                | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------------|--------------------------|--------------------------|------------------------|
| <hr/>                                      |                                |                          |                          |                        |
| <b>Full Time Equivalent (FTE) Staffing</b> |                                | -                        | -                        | - %                    |
| <hr/>                                      |                                |                          |                          |                        |
| <b>Expenses</b>                            |                                |                          |                          |                        |
| 563000 - Infrastructure                    |                                | -                        | 500,000                  | - %                    |
|  | <b>560000 - Capital Outlay</b> | -                        | <b>500,000</b>           | - %                    |
|  | <b>Total Expenses</b>          | -                        | <b>500,000</b>           | - %                    |
| <hr/>                                      |                                |                          |                          |                        |
| <b>Funding Sources</b>                     |                                |                          |                          |                        |
| 100-General Fund: Reserves                 | Reserve                        | -                        | 500,000                  | - %                    |
|  | <b>Funding Source Total</b>    | -                        | <b>500,000</b>           | - %                    |



### **Offer 25.11: CCIP Bike/Pedestrian Grade-Separated Crossing Fund - Funded**

**Offer Type: Capital Project**

2023: \$800,000 and 0.00 FTE (excluding hourly staffing)

2024: \$1,200,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will deliver ballot-mandated improvements to construct bicycle and pedestrian grade-separated crossings (underpasses and overpasses). This is one of the programs specifically funded through the Community Capital Improvement Program ¼-cent sales tax passed in 2014. The goal of this program is to make prioritized safety improvements at key conflict locations throughout the community.

The projects are prioritized based on the 2018 Bicycle and Pedestrian Grade Separation Prioritization Study, which includes a wide variety of data to develop recommendations including demand, connectivity, safety, public support, social equity, and opportunities for grants or other funding partners. 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.

Preliminary Design, Final Design, and Construction Contributions to Intersection Improvements:

- 2016: Power Trail at Harmony Road (preliminary design and grant match funds)
- 2019: Top five crossing locations from the study (design and grant match funds), Power Trail at Harmony Road (preliminary design)
- 2020: Siphon and Union Pacific Overpass (design)
- 2021: Mail Creek Trail at Timberline Road (construction), Siphon and Union Pacific Overpass (design and construction), Power Trail at Harmony Road (preliminary design)

The Power Trail at Harmony Road is a top priority for the Engineering, FC Moves, Park Planning & Development, and Traffic Operations departments. It is proposed that the 2023 and 2024 funds be used to get this project as close to full funding as possible.

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

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**

- The Capital Projects Division (CPD) delivers transportation capital projects that are identified and prioritized by the City's various transportation planning efforts including TCPSP, AMP, and TIP (mentioned in offer 25.1). Both TCPSP and AMP use equity data to score and prioritize projects. Once TCPSP and AMP projects are scored and prioritized they are included in the TIP.



### **Offer 25.11: CCIP Bike/Pedestrian Grade-Separated Crossing Fund - Funded**

#### **Offer Type: Capital Project**

- CPD uses community engagement and language access as part of our project management activities. Transportation capital projects significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.
- CPD uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining "very good" or "good" ratings for ease of travel for bicycles, public transportation, and walking.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$0
- Ongoing Cost Description:  
Grade separated crossings qualify as bridge structures and enter the Bridge Program (offer 25.7) upon completion for inspection and identification of maintenance.

#### **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 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: This offer focuses on improving and increasing the multimodal network, principally for biking and walking, and therefore reducing VMT and traffic on the arterial road network. CDP works collaboratively with stakeholder departments to identify and construct multimodal projects that increase efficiency and reliability. CDP implements projects identified in the AMP to promote mode shift.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: This offer creates projects that provide a safe alternative for bicyclists and pedestrians.

#### **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: CPD tracks the delivery schedule and budget for all capital projects.



### ***Offer 25.11: CCIP Bike/Pedestrian Grade-Separated Crossing Fund - Funded***

#### **Offer Type: Capital Project**

- 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: These projects will increase the ease of travelling by bicycle in Fort Collins on local and regional trails.

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

- Not applicable

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

- Not applicable.

#### **Offer Profile**

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering





## 25.11: CCIP Bike/Pedestrian Grade-Separated Crossing Fund

*Offer Type: Capital Project*

Enhancement to Programs and Services

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>  | -                        | -                        | - %                    |
| <b>Expenses</b>   |                          |                          |                        |
| 563000 - Infrastructure   | 792,000                  | 1,188,000                | 50.0%                  |
| 560000 - Capital Outlay   | <b>792,000</b>           | <b>1,188,000</b>         | <b>50.0%</b>           |
| 591000 - Transfers to Funds   | 8,000                    | 12,000                   | 50.0%                  |
| 590000 - Transfers Out  | <b>8,000</b>             | <b>12,000</b>            | <b>50.0%</b>           |
| <b>Total Expenses</b>   | <b>800,000</b>           | <b>1,200,000</b>         | <b>50.0%</b>           |
| <b>Funding Sources</b>  |                          |                          |                        |
| 255-Community Capital Improvement Program (CCIP) Fund:<br>Ongoing Restricted<br>Ongoing Revenue | 800,000                  | 1,200,000                | 50.0%                  |
| <b>Funding Source Total</b>   | <b>800,000</b>           | <b>1,200,000</b>         | <b>50.0%</b>           |



### ***Offer 25.13: Power Trail at Harmony Road Grade-Separated Crossing and Trail Extension (Design and Construction) - Unfunded***

***Offer Type: Capital Project***

2023: \$2,200,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer would fund design and construction of the Power Trail. The remaining trail section includes a bicycle/pedestrian grade-separated crossing at Harmony Road as well as paved trail sections north and south of the crossing. This is the highest priority bicycle/pedestrian project for the Engineering, FC Moves, Park Planning & Development, and Traffic Operations departments.

This section of the Power Trail is a critical bicycle/pedestrian infrastructure need at the local and regional level. It is identified in Fort Collins' 2014 Bicycle and 2013 Paved Recreational Trail master plans. The project is also part of the Front Range Trail (West), identified as a Regional Active Transportation Corridor (RATC) by the North Front Range Metropolitan Planning Organization (MPO) in the 2021 Regional Active Transportation Plan.

The existing Power Trail is a 10-foot-wide, multiuse, paved concrete trail running north south through Fort Collins. The northern end of the trail begins at the Edora Pool Ice Center (EPIC) and ties into the Spring Creek Trail (east-west). Most of the Power Trail parallels, and is within, the Union Pacific Railroad (UPRR) right-of-way. The trail merges with the Fossil Creek Trail, passes under Trilby Road and Carpenter Road, and connects to the City of Loveland.

The estimated project cost is \$11.5M. The budget includes approximately \$4.6M in appropriated and budgeted funds (\$800K from a Transportation Alternatives Program [TAP] grant, \$400K from the Transportation Capital Expansion Fee [TCEF] program, \$2.4M in CCIP – Ped/Bike Grade Separated Crossing funds (offer 25.11), and \$1M in CCIP – Pedestrian Sidewalk funds (offer 25.5)). An additional \$4.4M is being sought to help close the gap in funding.

The MPO announced a Multimodal Transportation and Mitigation Options Fund (MMOF) grant opportunity May 2022. A request for an MMOF award of \$2.2M would require equal matching funds from the City (50%). MMOF grant application was submitted on 06/03/2022.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.



### ***Offer 25.13: Power Trail at Harmony Road Grade-Separated Crossing and Trail Extension (Design and Construction) - Unfunded***

***Offer Type: Capital Project***

#### **Additional Information**

- The Capital Projects Division (CPD) delivers transportation capital projects that are identified and prioritized by the City's various transportation planning efforts including TCPPS, AMP, and TIP (mentioned in offer 25.1). Both TCPPS and AMP use equity data to score and prioritize projects. Once TCPPS and AMP projects are scored and prioritized they are included in the TIP.
- CPD uses community engagement and language access as part of our project management activities. Transportation capital projects significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.
- CPD uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining "very good" or "good" ratings for ease of travel for bicycles, public transportation, and walking.

#### **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. The offer could be reduced to contribute additional funding towards construction without fully funding construction at this time. If CPD is successful in securing MMOF grant funding, the offer could be reduced by \$2.2M.

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

- <https://www.fcgov.com/engineering/powertrailcrossing>

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: This project improves the safety for pedestrian, bicycle, and vehicle modes. Completing this section of the Power Trail will increase comfort for pedestrians/bicycles with a low stress local and regional trail. Reducing the use of the existing at grade crossing on Harmony Road improves vehicle safety.



### ***Offer 25.13: Power Trail at Harmony Road Grade-Separated Crossing and Trail Extension (Design and Construction) - Unfunded***

#### **Offer Type: Capital Project**

- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: This project implements a high priority goal of several identified transportation plans to promote mode shift and reduction of VMT.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: This project implements the final missing element of the Power Trail identified in multiple City and MPO transportation plans.

#### **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: CDP 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: As proposed, ~33% of the budget for this project would originate from grant sources.

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

- Not applicable

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

- Not applicable.

#### **Offer Profile**

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering



**25.13: Power Trail at Harmony Road Grade-Separated Crossing and Trail Extension  
(Design and Construction)**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                              | -                        | -                        | - %                    |
| <b>Expenses</b>   |                          |                          |                        |
| 563000 - Infrastructure   | 2,178,000                | -                        | - %                    |
| <b>560000 - Capital Outlay</b>  | <b>2,178,000</b>         | -                        | - %                    |
| 591000 - Transfers to Funds   | 22,000                   | -                        | - %                    |
| <b>590000 - Transfers Out</b>   | <b>22,000</b>            | -                        | - %                    |
| <b>Total Expenses</b>   | <b>2,200,000</b>         | -                        | - %                    |
| <b>Funding Sources</b>  |                          |                          |                        |
| 292-Transportation Services Fund: Ongoing Restricted<br>Ongoing Revenue | 2,200,000                | -                        | - %                    |
| <b>Funding Source Total</b>   | <b>2,200,000</b>         | -                        | - %                    |



### **Offer 25.15: Downtown Quiet Zone - Design of Wayside Horns - Unfunded**

**Offer Type: Capital Project**

2023: \$505,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund the design of implementing wayside horns through the Downtown Mason Corridor that runs adjacent to the Burlington Northern Santa Fe (BNSF) railroad tracks. The project would encompass the design of installing wayside horns at 12 crossings and analysis of associated safety engineering improvements. This offer would also fund the Preliminary Engineering (PE) analysis that BNSF requires to determine interconnection requirements at each railroad crossing.

The BNSF track through Fort Collins runs down the center of Mason Street where there are more than a dozen crossings in just over one mile. Trains travel at an average speed of 15 mph and sound their horns 48+ times in approximately three minutes causing significant disruption to the local community. Fort Collins has implemented extensive safety improvements along the corridor over the past several years in an effort to obtain a Quiet Zone waiver from the Federal Railroad Administration (FRA); however, following the most recent site visit meeting in October 2020, it became clear the FRA team would not support a waiver request moving forward. FRA's stance is based on the infeasibility of implementing the Supplemental Safety Measure (SSM) of a four quadrant gate system at all the crossings along Mason Street, but FRA did suggest seeking a waiver for Wayside Horns along the corridor. As an alternative to quiet zones, communities may choose to silence locomotive horns through the installation of wayside horns (train-activated stationary acoustical devices directed at highway traffic) at each crossing, as a one-for-one substitution for train horns. The implementation of Wayside Horns (as a substitution for a quiet zone) would not eliminate the noise disruption but would provide a significant amount of relief and noise reduction for the local community compared to the current situation.

This offer would only fund the design and not the construction of the wayside horns.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**

- The offer will use community engagement and language access for the project outreach activities. This project will significantly affect the community in terms of infrastructure improvements, and these interpretation and translation services are critical in being able to communicate with all community members throughout the design and construction process.



### **Offer 25.15: Downtown Quiet Zone - Design of Wayside Horns - Unfunded**

**Offer Type: Capital Project**

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$500,000
- Ongoing Cost Description:  
This offer will fund the design of wayside horn installation through the downtown Mason Street corridor.

#### **Scalability and explanation**

This offer is scalable in that it provides a completed design - reduced funding would mean a partially completed design.

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

- Not applicable

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: This offer is meant to implement safety improvements through the downtown Mason Corridor at the railroad crossings, as well as lessen the noise impact by implementing wayside horns.

#### **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 primary performance measure for this project is keeping the project on time and on budget.

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

- Not applicable

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

- Not applicable.

#### **Offer Profile**

Offer Owner: BBuckman

Financial Lead: ccosmas

Lead Department: Engineering



**25.15: Downtown Quiet Zone - Design of Wayside Horns**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                             | -                        | -                        | - %                    |
| <b>Expenses</b>  |                          |                          |                        |
| 563000 - Infrastructure  | 500,000                  | -                        | - %                    |
| <b>560000 - Capital Outlay</b>   | <b>500,000</b>           | -                        | - %                    |
| 591000 - Transfers to Funds  | 5,000                    | -                        | - %                    |
| <b>590000 - Transfers Out</b>  | <b>5,000</b>             | -                        | - %                    |
| <b>Total Expenses</b>  | <b>505,000</b>           | -                        | - %                    |
| <b>Funding Sources</b>   |                          |                          |                        |
| 292-Transportation Services Fund: One-Time Restricted One-time Revenue | 505,000                  | -                        | - %                    |
| <b>Funding Source Total</b>  | <b>505,000</b>           | -                        | - %                    |





### **Offer 25.19: Siphon Bicycle/Pedestrian Overpass (Construction) - Funded**

**Offer Type: Capital Project**

2023: \$450,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer would fund Phase 2 construction of a bicycle and pedestrian overpass connecting the existing Power Trail to the future Mail Creek Trail. The location of the overpass is approximately one mile south of Harmony Road and one mile north of Trilby Road. The overpass would cross the Union Pacific Railroad (UPRR) and a Platte River Power Authority (PRPA) easement. Phase 1 construction (funded) will build the Mail Creek Trail between the base of the proposed overpass to Timberline Road adjacent to the Mail Creek Ditch.

This connection between the Mail Creek Trail (local) and the Power Trail (regional) is a critical east-west connection for the City's low-stress bicycle/pedestrian network. It is identified in Fort Collins' 2014 Bicycle and 2013 Paved Recreational Trail master plans. The project also addresses the high priority safety concern of makeshift pedestrian crossings (~9) of the UPRR that occur in the area between Harmony Road and Trilby Road. The project would provide a safe, designated route for the public to cross the UPRR.

A separate project managed by the Park Planning & Development Department (PPD) will construct Mail Creek Trail east of Timberline Road. An active Capital Projects Division (CPD) project is constructing a bicycle/pedestrian underpass at Timberline Road.

The estimated project cost is \$5M. The budget includes approximately \$3.5M in appropriated and budgeted funds (\$0.5M from a Multimodal Transportation and Mitigation Options [MMOF] grant, \$1.7M in CCIP Ped/Bike Grade Separated Crossing funds, \$0.5M in Transportation Capital Expansion Fee [TCEF] funds, and \$0.8M in dedicated funding from PPD). An additional \$1.5M would fund construction based on the current project estimate.

The MPO announced a Multimodal Transportation and Mitigation Options Fund (MMOF) grant opportunity May 2022. A request for an MMOF award of \$750K would require equal matching funds from the City (50%). MMOF grant application was submitted on 06/03/2022.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.



### **Offer 25.19: Siphon Bicycle/Pedestrian Overpass (Construction) - Funded**

**Offer Type: Capital Project**

#### **Additional Information**

- CPD delivers transportation capital projects that are identified and prioritized by the City's various transportation planning efforts including TCPSPS, AMP, and TIP (mentioned in offer 25.1). Both TCPSPS and AMP use equity data to score and prioritize projects. Once TCPSPS and AMP projects are scored and prioritized they are included in the TIP.
- CPD uses community engagement and language access as part of our project management activities. Transportation capital projects significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.
- CPD uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining "very good" or "good" ratings for ease of travel for bicycles, public transportation, and walking.

#### **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, unless CPD is successful in securing MMOF grant funding, the offer could then be reduced by \$750K. The offer amount is what is needed to fully fund the construction for 2023 execution; a reduction in the offer would delay construction.

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

- [Siphon Overpass: https://www.fcgov.com/engineering/siphonoverpass](https://www.fcgov.com/engineering/siphonoverpass)

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: This project improves safety for pedestrian/bicycles. Completing this connection will increase comfort for pedestrians/bicycles providing a safe crossing at an existing railroad and connecting a local east-west trail to regional north - south trail.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: This project implements a high priority goal of several identified transportation plans to promote mode shift and reduction of VMT.



### ***Offer 25.19: Siphon Bicycle/Pedestrian Overpass (Construction) - Funded***

#### **Offer Type: Capital Project**

- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: This project implements a critical missing connection in the pedestrian/bicycle network in the southeast area of Fort Collins, as well as a critical pedestrian/bicycle crossing of a railroad.

#### **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: CDP 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: As proposed, ~10% of the budget for this project would originate from grant sources.

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

- Not applicable

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

- Not applicable.

#### **Offer Profile**

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering



**25.19: Siphon Bicycle/Pedestrian Overpass (Construction)**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

|   |                                | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------------|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>      |                                | -                        | -                        | - %                    |
| <b>Expenses</b>                                 |                                |                          |                          |                        |
| 563000 - Infrastructure                         |                                | 445,500                  | -                        | - %                    |
|   | <b>560000 - Capital Outlay</b> | <b>445,500</b>           | -                        | - %                    |
| 591000 - Transfers to Funds                     |                                | 4,500                    | -                        | - %                    |
|   | <b>590000 - Transfers Out</b>  | <b>4,500</b>             | -                        | - %                    |
|   | <b>Total Expenses</b>          | <b>450,000</b>           | -                        | - %                    |
| <b>Funding Sources</b>                          |                                |                          |                          |                        |
| 254-KFCG Fund: Other<br>Transportation Reserves | Reserve                        | 450,000                  | -                        | - %                    |
|   | <b>Funding Source Total</b>    | <b>450,000</b>           | -                        | - %                    |



### Offer 25.20: College and Trilby Intersection Improvements (Construction) - Unfunded

**Offer Type: Capital Project**

2023: \$2,000,000 and 0.00 FTE (excluding hourly staffing)

2024: \$1,800,000 and 0.00 FTE (excluding hourly staffing)

#### Offer Summary

This offer would fund right-of-way acquisition and construction of intersection improvements to the College Avenue and Trilby Road intersection. The project is Fort Collins' top priority for intersection improvements. It is intended to address vehicle safety concerns, operational/capacity concerns (high volumes often exceeding capacities of the existing intersection), and bicycle/pedestrian/transit safety and accessibility concerns. The project includes the following elements:

- Roadway improvements including dual left turn lanes on College, protected left turn lanes on Trilby, two through lanes on Trilby, deceleration right turn lanes
- Multimodal improvements including a multi use trail on College, buffered bike lanes and wide sidewalks on Trilby, and bus stops
- Drainage improvements including a new storm drain system and a water quality facility
- Urban design enhancements

The project reached the 60% design milestone in April 2022 and the project is not fully funded at this time. The current project estimate is approximately \$16.5M. Existing project funding includes City funding (\$0.7M) and grants (\$8.1M). The remaining funding needed to acquire property and construct the project (\$7.7M) is being sought through additional grants and the City's 2023 2024 budget process. Construction could begin in 2023 if the remaining funding is secured.

The Capital Projects Division (CPD) is seeking \$1.9M in Congressional Community Project Funding. A total of \$2.0M in CCIP – Arterial Intersection funds (\$0.8M in 2023 and \$1.2M in 2024) is being requested in Offer 25.4. The remaining \$3.8M is sought as part of this budget offer for 2023 and 2024. The project would be 61% grant-funded under this scenario.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### Additional Information



### **Offer 25.20: College and Trilby Intersection Improvements (Construction) - Unfunded**

#### **Offer Type: Capital Project**

- CPD delivers transportation capital projects that are identified and prioritized by the City's various transportation planning efforts including TCPSPS, AMP, and TIP (mentioned in offer 25.1). Both TCPSPS and AMP use equity data to score and prioritize projects. Once TCPSPS and AMP projects are scored and prioritized they are included in the TIP.
- CPD uses community engagement and language access as part of our project management activities. Transportation capital projects significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.
- CPD uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining "very good" or "good" ratings for ease of travel for bicycles, public transportation, and walking.

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

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

#### **Scalability and explanation**

The offer would fully fund the project for construction beginning in 2023. Scaling down the offer would compromise significant intersection improvement needed to address safety and mobility goals. If CPD is successful in securing Community Project Funding, the offer could be reduced by \$1.9M.

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

- <https://www.fcgov.com/engineering/college-trilby>

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

(the primary objective is marked with a ✓)

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: This offer fully funds the number one safety concern in the City from an arterial intersection perspective. This project addresses safety concerns for all modes and users at this intersection.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: This offer improves mobility and efficiency for all modes at the intersection. Improved bicycle, pedestrian, and transit facilities promote the reduction of VMT.



### ***Offer 25.20: College and Trilby Intersection Improvements (Construction) - Unfunded***

#### ***Offer Type: Capital Project***

- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: This project will enhance intersection safety, capacity, operations, and active modes 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: CDP 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: As proposed, ~68% of the budget for this project would originate from grant sources.

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

- Not applicable

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

- Not applicable.

#### **Offer Profile**

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering



**25.20: College and Trilby Intersection Improvements (Construction)**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

|  |                                | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------------|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> |                                | -                        | -                        | - %                    |
| <b>Expenses</b>                            |                                |                          |                          |                        |
| 563000 - Infrastructure                    |                                | 1,980,000                | 1,782,000                | -10.0%                 |
|  | <b>560000 - Capital Outlay</b> | <b>1,980,000</b>         | <b>1,782,000</b>         | <b>-10.0%</b>          |
| 591000 - Transfers to Funds                |                                | 20,000                   | 18,000                   | -10.0%                 |
|  | <b>590000 - Transfers Out</b>  | <b>20,000</b>            | <b>18,000</b>            | <b>-10.0%</b>          |
|  | <b>Total Expenses</b>          | <b>2,000,000</b>         | <b>1,800,000</b>         | <b>-10.0%</b>          |
| <b>Funding Sources</b>                     |                                |                          |                          |                        |
| 100-General Fund: Reserves                 | Reserve                        | 2,000,000                | 1,800,000                | -10.0%                 |
|  | <b>Funding Source Total</b>    | <b>2,000,000</b>         | <b>1,800,000</b>         | <b>-10.0%</b>          |





### **Offer 25.22: Turnberry Road and Suniga Road Extensions (30% Design) - Unfunded**

**Offer Type: Capital Project**

2023: \$300,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will initiate preliminary engineering design for the extension of Turnberry Road from Suniga Road to Mountain Vista Drive, and the extension of Suniga Road from Turnberry Road to (realigned) Lemay Avenue. These new segments of roadway are identified as essential transportation improvements for the build out of northeast Fort Collins and to address existing impacts to community members.

The Suniga Road extension has long been identified in the City's Master Street Plan (MSP) and is currently built to the west to College Avenue. The Turnberry Road extension was added to the MSP in 2020 as part of a master traffic analysis of northeast Fort Collins in conjunction with the Montava planned unit development. Initial analysis on the necessary infrastructure to support the region started earlier and included a presentation to the Transportation Board in 2018 and noted the benefits of additional grid connectivity with these extensions. In addition, the implementation of Turnberry Road and Suniga Road improvements would help in mitigating traffic volumes on Country Club Road, which has had continued discussion and coordination between City and Larimer County staff as development in the area continues. The 2020 MSP specifically identifies the Turnberry Road and Suniga Road intersection as a potential roundabout, which would improve safety at the intersection over a conventional intersection.

Along with initiating preliminary engineering design, this project will also continue to engage the surrounding abutting property owners and homeowners' associations, Larimer County staff, and others to ensure the implementation of these improvements minimize impacts to the existing community while addressing the continued build out of the area and providing the necessary infrastructure to support Fort Collins and the greater region.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**



### **Offer 25.22: Turnberry Road and Suniga Road Extensions (30% Design) - Unfunded**

#### **Offer Type: Capital Project**

- The Capital Projects Division delivers transportation capital projects that are identified and prioritized by the City's various transportation planning efforts including TCPPS, AMP, and TIP (mentioned in offer 25.1). Both TCPPS and AMP use equity data to score and prioritize projects. Once TCPPS and AMP projects are scored and prioritized they are included in the TIP.
- CPD uses community engagement and language access as part of our project management activities. Transportation capital projects significantly affect communities in terms of infrastructure improvements. Interpretation and translation services are critical in being able to communicate with all community members during the planning, design, and construction process.
- CPD uses performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of project success increasing equity in transportation. This helps focus infrastructure improvements to achieve multimodal optimization and greater transportation equity with a goal of attaining "very good" or "good" ratings for ease of travel for bicycles, public transportation, and walking.

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

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

##### **Ongoing Cost Description:**

If approved, the request in this offer for a 30% design is a commitment to requesting additional design dollars to reach final design. Projects at 30% design (or more) are more competitive for grant funding opportunities.

#### **Scalability and explanation**

This offer is scalable in that it seeks to get funding for a 30% design. Scaling the offer down would provide something short of a 30% design.

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

- Not applicable

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: CPD improves the safety of all modes of travel including pedestrian, bicycles, vehicles, and transit. Improving safety is the top priority in delivering all transportation capital projects.



### **Offer 25.22: Turnberry Road and Suniga Road Extensions (30% Design) - Unfunded**

#### **Offer Type: Capital Project**

- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: CPD works collaboratively with stakeholder departments to identify and construct transportation capital improvement projects that increase efficiency and reliability. CPD, in conjunction with Traffic Operations and FC Moves, manages the TCPPS effort to prioritize arterial intersection improvements. CPD implements projects identified in the AMP to promote mode shift and reduction of VMT.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: CPD oversees programs and projects that improve or replace infrastructure in the transportation system that address safety, condition, efficiency, equity, and comfort for all transportation users based on routine input from multiple planning efforts (TCPPS and AMP). These extensions represent missing elements of the transportation system in northeast Fort Collins.

#### **Performance Metrics**

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

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

Performance Measure Reason: CPD tracks the delivery schedule and budget for all capital projects.

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

- Not applicable

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

- Not applicable.

#### **Offer Profile**

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering



**25.22: Turnberry Road and Suniga Road Extensions (30% Design)**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |

**Expenses**

|  |                |   |     |
|--|----------------|---|-----|
| 521000 - Professional & Technical                  | 297,000        | - | - % |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>297,000</b> | - | - % |
| 591000 - Transfers to Funds                        | 3,000          | - | - % |
| <b>590000 - Transfers Out</b>                      | <b>3,000</b>   | - | - % |
| <b>Total Expenses</b>                              | <b>300,000</b> | - | - % |

**Funding Sources**

|  |                |   |     |
|--|----------------|---|-----|
| 291-Transportation CEF Fund: Reserve                 | 150,000        | - | - % |
| Reserves   |                |   |     |
| 292-Transportation Services Fund: Ongoing Restricted | 150,000        | - | - % |
| Ongoing Revenue                                      |                |   |     |
| <b>Funding Source Total</b>                          | <b>300,000</b> | - | - % |



### **Offer 25.24: Enterprise Capital Planning, Project and Contract Management Tool - Unfunded**

**Offer Type: 1-Time Enhancement**

2023: \$50,000 and 0.00 FTE (excluding hourly staffing)

2024: \$50,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer would fund the purchase and implementation of an enterprise computing tool to provide capital planning, project management, contract management and project coordination. The Capital Projects Division (CPD) is leading a citywide effort to identify and implement the enterprise tool in conjunction with the Information Technology Department and other stakeholder departments.

**Capital Planning:** The tool would assist City, Service Area, and Department management with planning for current, future and long-term capital projects as well as the funding sources that contribute to these projects (City and grant funding). Information would be live and available across the entire organization.

**Project Management:** The tool would be a single source for schedule, budget and stakeholder updates (web pages, City Manager updates, press releases) across the organization. Document management would be integrated with SharePoint for sharing with the project team (public, stakeholders, City management, consultants and contractors) inside and outside of the organization.

**Contract Management:** The tool would be a single source to manage consulting and construction contracts associated with capital projects. Integration with the City's accounting system would allow for instant cash flow updates, workflow approvals for submittals, daily reports, payment requisitions, change orders, and all contract documents.

**Project Coordination:** The tool would be a central repository (geodatabase) for all City capital projects allowing for coordination of projects where footprints and schedule may overlap, reducing costs and disruptions to the public.

The tool would be procured through a Request for Proposal (RFP) including Purchasing, Information Technology, and other interested departments delivering capital projects. Information Technology would be able to participate in the selection process to ensure security and compatibility with existing City systems.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.



### Offer 25.24: Enterprise Capital Planning, Project and Contract Management Tool - Unfunded

**Offer Type: 1-Time Enhancement**

#### Additional Information

- Not applicable

#### Impact to Ongoing Expenses

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

#### Scalability and explanation

This offer is scalable depending on the tool that is selected. Cost basis (number of users, modules, capital portfolio size) typically sets the pricing for these tools. Funding could be scaled to implement a pilot group (such as CPD) for trial with greater implementation in future years.

#### 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 to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: CPD oversees programs and projects that improve or replace infrastructure in the transportation system that address safety, condition, efficiency, equity, and comfort for all transportation users based on routine input from multiple planning efforts. The tool would implement processes that save time and money with greater transparency, streamlined reporting, and real-time collaboration.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: The tool would implement an enterprise-wide system to assist with transparent, real-time data on all capital projects. The tool would streamline reporting and improve consistency for effective evaluation of project success across entire capital programs.

#### 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: CDP tracks the delivery schedule and budget for all capital projects. This tool would allow for greater tracking across individual and multiple project classes and capital programs.
- TRAN 19. % of Funding of Key Transportation Capital Projects from Grants



### ***Offer 25.24: Enterprise Capital Planning, Project and Contract Management Tool - Unfunded***

#### ***Offer Type: 1-Time Enhancement***

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

Performance Measure Reason: The City currently funds approximately 40- 50% of transportation capital projects from grants. This tool would allow for enhanced capital planning of projects with grant and match funding.

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

- Not applicable

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

- Not applicable.

#### **Offer Profile**

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering



**25.24: Enterprise Capital Planning, Project and Contract Management Tool**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |
| <b>Expenses</b>                            |                          |                          |                        |
| 555000 - Office & Related Supplies         | 50,000                   | 50,000                   | - %                    |
| 550000 - Supplies                          | 50,000                   | 50,000                   | - %                    |
| <b>Total Expenses</b>                      | <b>50,000</b>            | <b>50,000</b>            | <b>- %</b>             |
| <b>Funding Sources</b>                     |                          |                          |                        |
| 100-General Fund: Reserves      Reserve    | 50,000                   | 50,000                   | - %                    |
| <b>Funding Source Total</b>                | <b>50,000</b>            | <b>50,000</b>            | <b>- %</b>             |





### **Offer 25.25: Laporte Avenue Corridor Improvements (Construction) - Unfunded**

**Offer Type: Capital Project**

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$1,572,500 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund construction of multimodal improvements and turn lane improvements on Laporte Avenue. The project is approximately one mile long on Laporte Avenue from Fishback Avenue to Sunset Street (approximately one-half mile on each side of Taft Hill Road). This is a collaborative effort between the City's Engineering and FC Moves departments.

Major components included in the project include: (1) implementing a key bicycle infrastructure route identified in the City Bicycle Plan, (2) adding sidewalks and bike lanes to the gaps in the system, (3) improving existing bus stops, and (4) urban design opportunities.

The total project cost is estimated at \$4.7M. This offer is highly leveraged with the following contributions: \$300K was appropriated from the Community Capital Improvement Program (CCIP) funds, and \$390K was appropriated from the Transportation Capital Expansion Fee (TCEF) program. In addition to local funding, the project has secured more than \$2.4M in state and federal grants (52% of the total project cost) including: \$750K in Transportation Alternative Program (TAP) Grant funds, \$250K in Multimodal Options Fund (MMOF) Grant funds, and \$1.4M in Revitalizing Mainstreet (RMS) Grant funds. The remaining \$1.5M would need to be appropriated to the capital project to cover remaining construction costs.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**

- This project improves connections to an area of the City identified as a high priority vulnerable or disadvantaged area based on the City Plan's 2016 Health Equity Index.
- This project will improve multimodal safety and provide more accessible alternatives for students of Poudre High School and the Poudre Community Academy, as well as local residents.
- Recommended as part of the 2014 bike plan full build network and is identified as higher to highest priority in the pedestrian periodization index, which considers equity as one of the primary objectives.



### **Offer 25.25: Laporte Avenue Corridor Improvements (Construction) - Unfunded**

#### **Offer Type: Capital Project**

- Expected deliverables for this project include project design and construction complete by summer of 2024.
- This is a collaborative project supporting multiple strategic objectives across several City Departments. In addition, this project leverages existing department funding and state and federal grants to meet multiple objectives (bicycle lane improvements, traffic calming, reduce sidewalk gaps).

#### **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 includes the needed funding for construction in 2024 at current scope. Scaling the offer would reduce the project scope and not allow the project to meet the project goals and full needs of the corridor. The project could be scaled by reducing the limits of the work. This is not recommended as it could jeopardize existing grant funding requirements.

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

- [Fort Collins 2014 Bicycle Plan:](https://www.fcgov.com/bicycling/pdf/2014BicycleMasterPlan_adopted_final.pdf?1461016033)  
[https://www.fcgov.com/bicycling/pdf/2014BicycleMasterPlan\\_adopted\\_final.pdf?1461016033](https://www.fcgov.com/bicycling/pdf/2014BicycleMasterPlan_adopted_final.pdf?1461016033)
- [Fort Collins 2019 City Plan](https://www.fcgov.com/cityplan/files/city-plan.pdf?1577727132) <https://www.fcgov.com/cityplan/files/city-plan.pdf?1577727132>

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: This is an essential connection to provide a safe, effective, and comfortable transportation system for all users, particularly those in an under-served area of the City. This is an extremely high pedestrian, bicycle, and transit use corridor serving a large variety of demographics and providing access to key destinations.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: This project 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.



### ***Offer 25.25: Laporte Avenue Corridor Improvements (Construction) - Unfunded***

#### **Offer Type: Capital Project**

- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: This project 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: CDP 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: This project currently has 52% of the total budget funded by grants.

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

- Not applicable

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

- Not applicable.

#### **Offer Profile**

Offer Owner: dhornkohl

Financial Lead: ccosmas

Lead Department: Engineering



**25.25: Laporte Avenue Corridor Improvements (Construction)**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

|  |                                | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------------|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> |                                | -                        | -                        | - %                    |
| <b>Expenses</b>                            |                                |                          |                          |                        |
| 563000 - Infrastructure                    |                                | -                        | 1,556,775                | - %                    |
|  | <b>560000 - Capital Outlay</b> | -                        | <b>1,556,775</b>         | - %                    |
| 591000 - Transfers to Funds                |                                | -                        | 15,725                   | - %                    |
|  | <b>590000 - Transfers Out</b>  | -                        | <b>15,725</b>            | - %                    |
|  | <b>Total Expenses</b>          | -                        | <b>1,572,500</b>         | - %                    |
| <b>Funding Sources</b>                     |                                |                          |                          |                        |
| 100-General Fund: Reserves                 | Reserve                        | -                        | 1,572,500                | - %                    |
|  | <b>Funding Source Total</b>    | -                        | <b>1,572,500</b>         | - %                    |



### **Offer 25.26: 1.0 FTE - Survey Technician - Funded**

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

2023: \$0 and 1.00 FTE (excluding hourly staffing)

2024: \$0 and 1.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund a 1.0 FTE Survey Technician position for the City Surveying division, which provides services to both the Engineering Department as well as many other departments throughout the City. The Surveying division 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. The current staffing of the group is 5.0 FTE positions, which includes the Chief Surveyor, two Survey Party Chiefs, and two Survey Technicians. Due to the increasing needs of the Capital Projects Division (annual projects budget of \$30-40 million per year), as well as the needs of other City departments that require the Surveying division services, this FTE is needed. The City Surveying division is a more cost-effective alternative to using third-party consultant surveying services, which is often a necessity due to demand that exceeds our current in house staffing levels. For reference, a typical consultant firm would charge \$150 per hour for a survey crew, and approximately \$125 per hour for a licensed surveyor. Conversely, our City survey crew charges \$85 per hour for the same services, and \$63 per hour for a licensed surveyor. Based on the past and projected workload needs of at least 2,000 additional hours per year, this position is justified in both the departmental need as well as the cost, especially given the savings capable when comparing a consultant to a City employee. In fact, this position will be paid fully by these cost savings as well as the hours charged to projects.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**

- We can use the performance metrics such as TRAN 45, TRAN 47, and TRAN 62 as indicators of success in this area. With many of the projects in Engineering, “very good” or “good” ease of travel for bicycles, public transportation, and walking are key indicators where we can focus infrastructure improvements to achieve multimodal optimization and greater transportation equity.
- The surveying group will continue to use community engagement and language access for our project and program outreach activities. Our projects significantly affect the community in terms of infrastructure improvements, and these interpretation and translation services are critical in being able to communicate with all community members throughout the design and construction process.



### **Offer 25.26: 1.0 FTE - Survey Technician - Funded**

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

- The Surveying division 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.

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

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

##### **Ongoing Cost Description:**

This offer funds a new FTE position within the Survey division. The increased ongoing cost would be the annual salary of the position.

#### **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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Surveying supports major intersection projects, as well as the Engineering Department's efforts to increase the safety of sidewalks and bus stops.

#### **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 division and other departments within the City positively impacts goals to keep projects on-budget and on-time.

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

- N/A

#### **Offer Profile**

Offer Owner: JVonNieda

Financial Lead: ccosmas

Lead Department: Engineering



**25.26: 1.0 FTE - Survey Technician**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | 1.00                     | 1.00                     | - %                    |

**Expenses**

|                                    |          |          |       |
|------------------------------------|----------|----------|-------|
| 511000 - Salaries & Wages          | 47,250   | 65,834   | 39.3% |
| 512000 - Benefits                  | 16,549   | 23,210   | 40.3% |
| 519000 - Other Personnel Costs     | (63,799) | (89,044) | 39.6% |
| <b>510000 - Personnel Services</b> | -        | -        | - %   |
| <b>Total Expenses</b>              | -        | -        | - %   |

**Funding Sources**

|                             |         |   |   |     |
|-----------------------------|---------|---|---|-----|
| No Funding Source Required  | Ongoing | - | - | - % |
| <b>Funding Source Total</b> |         | - | - | - % |



### **Offer 27.1: FC Moves Mobility Management - Funded**

**Offer Type: Ongoing**

2023: \$589,788 and 4.00 FTE (excluding hourly staffing)

2024: \$612,766 and 4.00 FTE (excluding hourly staffing)

#### **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 2023/24 work plan will include at a minimum:

- Ongoing implementation of the Transit Master Plan and the Transportation Master Plan
- Supporting the launch of the Shift Your Ride Travel Demand Management program
- Continued development and implementation of a Vision Zero Plan
- Ongoing support of the West Elizabeth Bus Rapid Transit corridor design and next steps for design of the North College bus rapid transit effort
- Development of local, regional, state and federal 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 implementation of the Active Modes 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 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**





### **Offer 27.1: FC Moves Mobility Management - Funded**

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

- In 2023/24, transportation and transit planning staff will continue to lead efforts 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.
- FC Moves is dedicated to making sure our work includes populations typically underrepresented. The team has led the way in creating innovative outreach methods and developing projects that focus on neighborhoods that are usually not included in City projects. The Asphalt Art program is an example of this type of project. Lessons learned are being brought forward to projects in 23/24.

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

- <https://www.fcgov.com/fcmoves/>
- <https://www.fcgov.com/fcmoves/telecommuting>
- <https://www.fcgov.com/news/?id=8142>

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

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: FC Moves is focused on the promotion and the development of sustainable transportation options. Reducing the number of people driving alone is vital to ensure a well-functioning transportation system. The more people biking, walking and taking transit, will result in the less auto congestion overall.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: Shifting trips from drive alone trips to other modes, even once or twice a week, will help reduce VMT and decrease congestion on the overall system. FC Moves and this team are focused on creating plans and programs to facilitate this shift.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: This team will be key to implementing a "Vision Zero" plan (which is under development), that focuses on safety. This framework will inform all of our plans, programs and efforts.

#### **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.



### **Offer 27.1: FC Moves Mobility Management - Funded**

**Offer Type: Ongoing**

#### **Performance Metrics**

- TRAN 65. % Commute Mode Share

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

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

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=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 2022 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

#### **Offer Profile**

Offer Owner: Alverson

Financial Lead: ccosmas

Lead Department: FC Moves



## 27.1: FC Moves Mobility Management

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 4.00                     | 4.00                     | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 511000 - Salaries & Wages                          | 368,147                  | 384,715                  | 4.5%                   |
| 512000 - Benefits                                  | 103,033                  | 107,864                  | 4.7%                   |
| 519000 - Other Personnel Costs                     | (18,647)                 | (19,204)                 | 3.0%                   |
| <b>510000 - Personnel Services</b>                 | <b>452,533</b>           | <b>473,375</b>           | <b>4.6%</b>            |
| 521000 - Professional & Technical                  | 28,500                   | 29,000                   | 1.8%                   |
| 522000 - Governmental Services                     | 77,000                   | 77,000                   | - %                    |
| 529000 - Other Prof & Tech Services                | 15,000                   | 15,000                   | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>120,500</b>           | <b>121,000</b>           | <b>0.4%</b>            |
| 533000 - Repair & Maintenance Services             | 2,500                    | 2,500                    | - %                    |
| 534000 - Rental Services                           | 1,000                    | 1,000                    | - %                    |
| <b>530000 - Purchased Property Services</b>        | <b>3,500</b>             | <b>3,500</b>             | <b>- %</b>             |
| 541000 - Insurance                                 | 391                      | 421                      | 7.7%                   |
| 542000 - Communication Services                    | 4,000                    | 4,000                    | - %                    |
| 544000 - Employee Travel                           | 9,500                    | 9,500                    | - %                    |
| 549000 - Other Purchased Services                  | 12,300                   | 12,300                   | - %                    |
| <b>540000 - Other Purchased Services</b>           | <b>26,191</b>            | <b>26,221</b>            | <b>0.1%</b>            |
| 551000 - Vehicle & Equipment Supplies              | 1,110                    | 1,116                    | 0.5%                   |
| 555000 - Office & Related Supplies                 | (20,696)                 | (19,696)                 | -4.8%                  |
| 559000 - Other Supplies                            | 6,650                    | 7,250                    | 9.0%                   |
| <b>550000 - Supplies</b>                           | <b>(12,936)</b>          | <b>(11,330)</b>          | <b>-12.4%</b>          |
| <b>Total Expenses</b>                              | <b>589,788</b>           | <b>612,766</b>           | <b>3.9%</b>            |

### Funding Sources

|   |                    |                |                |             |
|---|--------------------|----------------|----------------|-------------|
| 100-General Fund: Prior KFCG                      | Ongoing Restricted | 53,846         | 62,375         | 15.8%       |
| 0.25% for Other Comm & Trans -<br>Ongoing Revenue |                    |                |                |             |
| 292-Transportation Services Fund:                 | Ongoing Restricted | 535,942        | 550,391        | 2.7%        |
| Ongoing Revenue                                   |                    |                |                |             |
| <b>Funding Source Total</b>                       |                    | <b>589,788</b> | <b>612,766</b> | <b>3.9%</b> |



### ***Offer 27.2: Safe Routes to School - Funded***

***Offer Type: Ongoing***

2023: \$227,725 and 1.75 FTE (excluding hourly staffing)

2024: \$235,720 and 1.75 FTE (excluding hourly staffing)

#### **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 empowering youth to use active transportation to get to school, benefiting their health, academic achievement and the environment. A long-term goal of the City's program is to get 50% of K-12 youth safely biking, walking, skateboarding or scootering 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 (bicycle and pedestrian infrastructure).

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

Funding this offer will provide office supplies, equipment, equipment maintenance, bike helmets for low-income students, educational giveaways, contractor services and other operating expenses. Funding will also cover staff salary and benefits.

The program is requesting an additional \$6,000 annually (beyond the planned inflationary increases for non-salary expenses) to cover an increase in contractor fees and for new adaptive programming for children with special needs and expanded programming at the high-school level.



### **Offer 27.2: Safe Routes to School - Funded**

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.

#### **Additional Information**

- The City's SRTS program provides bike and pedestrian safety education and encouragement activities to Fort Collins K-12 students and their parents. In 2021, the program reached 7,700 students, of which 3,800 received formal SRTS education, primarily during school. The program also reached 1,700 adults. 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 modes of travel that youth can do independently. Much of the built environment that kids must navigate is constructed 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 as many K-12 students as possible (at public and private schools) at strategic times during their educational development. Normally 6,000 to 7,000 students receive formal education annually. During the pandemic, the number dropped due to school closures, but in 2022 the program is back to full operation.
- SRTS provides bikes and helmets to students who do not own this equipment or are unable to transport it to school. For students who do bring bikes, professional mechanics check the bikes for safety and perform general tune-ups. This service reaches thousands of children whose bikes may have remained unrideable due to mechanical problems that some families cannot afford to pay a bike shop to fix.
- Schools with students from lower income families receive supplemental programming and school-based bike fleets to provide regular access to biking for students who may not own bicycles. SRTS serves students with special needs by using adaptive techniques and equipment. SRTS targets low-income families through partnerships with CARE Housing and Housing Catalyst. SRTS provides resources in Spanish.

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

- <https://fcgov.com/saferoutes>
- <https://www.codot.gov/programs/bikeped/safe-routes>



### **Offer 27.2: Safe Routes to School - Funded**

**Offer Type: Ongoing**

- <http://saferoutesinfo.org>

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Youth under 18 years of age (including K-12 students) represent nearly 25% of the City's population yet are not always a primary focus 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 with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community 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 to help rectify this equity issue.

#### **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 virtually 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 program also serves charter and private schools.
- The SRTS fleet numbers 250 total vehicles (cargo van, cargo trailers, bicycles, bicycle tagalongs and bicycle "kid haulers"). The program partners with Poudre School District on its two cargo trailers filled with bicycles and other equipment for school-based programming. PSD recently offered SRTS the use of a third trailer, which will be outfitted to serve middle- and high-school students.
- Adaptive equipment and techniques are used to ensure students with special needs are able to participate in SRTS programming. Such equipment includes bike tagalongs, bike trailers, a tandem bicycle, hand-cycles, and other specialized equipment accommodating various disabilities. SRTS partners with the City's Adaptive Recreation Opportunities program as well as the nonprofit Athletes in Tandem.
- SRTS has leveraged multiple new initiatives in the community. Examples include after school and summer biking and walking camps/clubs, weeklong "Bike Week" celebrations at schools, bike-ped infrastructure improvements in school areas, 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.



### **Offer 27.2: Safe Routes to School - Funded**

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

- SRTS has begun recruiting greater numbers of volunteers, with 228 volunteers (mostly parents at schools) logging 558 volunteer hours in support of SRTS programming in 2021. (Note: These are lower numbers than usual due to 2021 being a pandemic year with school closures. A much higher number of volunteers and volunteer hours are expected in 2022, now that SRTS has returned to regular programming.)
- Feedback from teachers, principals and parents is overwhelmingly positive, with 100% of participating teachers reporting high satisfaction with program content and delivery.
- 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 programming 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. This project has been completed and is now a regular part of practice bike rides led by SRTS instructors for Blevins students.

#### **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 virtually all K-8 students and a growing number of high-school students with age-appropriate programming. The chosen measure directly reports the number of students reached through encouragement and educational programming.

- 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 at public schools, an estimated 27% of local K-8 students regularly bike, walk, scooter or skateboard to school. SRTS continues to look for effective ways to increase the number of high-school students who use active transportation. Innovative tactics such as promotion of e-bike use among high-schoolers can help with overall mode shift targets.

- 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 2021, 228 adults learned how to teach bike-ped safety during SRTS programming, including parents assisting with teaching bicycle and pedestrian skills during PE classes at public schools.



***Offer 27.2: Safe Routes to School - Funded***

***Offer Type: Ongoing***

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: nnichols

Financial Lead: ccosmas

Lead Department: FC Moves





## 27.2: Safe Routes to School

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |       |
|--|--------------------------|--------------------------|------------------------|-------|
| Full Time Equivalent (FTE) Staffing            | 1.75                     | 1.75                     | - %                    |       |
|  |                          |                          |                        |       |
| Expenses                                       |                          |                          |                        |       |
| 511000 - Salaries & Wages                      | 108,241                  | 113,113                  | 4.5%                   |       |
| 512000 - Benefits                              | 40,217                   | 42,111                   | 4.7%                   |       |
| 519000 - Other Personnel Costs                 | (5,938)                  | (6,209)                  | 4.6%                   |       |
| 510000 - Personnel Services                    | 142,520                  | 149,015                  | 4.6%                   |       |
| 529000 - Other Prof & Tech Services            | 3,500                    | 4,000                    | 14.3%                  |       |
| 520000 - Purchased Prof & Tech Services        | 3,500                    | 4,000                    | 14.3%                  |       |
| 542000 - Communication Services                | 355                      | 355                      | - %                    |       |
| 544000 - Employee Travel                       | 2,250                    | 3,250                    | 44.4%                  |       |
| 549000 - Other Purchased Services              | 350                      | 350                      | - %                    |       |
| 540000 - Other Purchased Services              | 2,955                    | 3,955                    | 33.8%                  |       |
| 555000 - Office & Related Supplies             | 500                      | 500                      | - %                    |       |
| 559000 - Other Supplies                        | 78,250                   | 78,250                   | - %                    |       |
| 550000 - Supplies                              | 78,750                   | 78,750                   | - %                    |       |
| Total Expenses                                 | 227,725                  | 235,720                  | 3.5%                   |       |
|  |                          |                          |                        |       |
| Funding Sources                                |                          |                          |                        |       |
| 100-General Fund: Prior KFCG                   | Ongoing Restricted       | 202,906                  | 202,906                | - %   |
| 0.25% for Other Comm & Trans - Ongoing Revenue |                          |                          |                        |       |
| 292-Transportation Services Fund:              | Ongoing Restricted       | 24,819                   | 32,814                 | 32.2% |
| Ongoing Revenue                                |                          |                          |                        |       |
| Funding Source Total                           | 227,725                  | 235,720                  | 3.5%                   |       |



### **Offer 27.3: Active Modes - Funded**

**Offer Type: Ongoing**

2023: \$466,742 and 3.00 FTE (excluding hourly staffing)

2024: \$485,693 and 3.00 FTE (excluding hourly staffing)

#### **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 aimed at making walking, biking and other active modes of transportation safe, accessible, convenient, joyful and desired by people of all ages and abilities. The Active Modes staff places particular emphasis on engaging and improving accessibility for historically marginalized and underrepresented groups. The work of the Active Modes Program has contributed to Fort Collins' designation as a Platinum Bicycle Friendly Community and a Silver Walk Friendly Community. Maintaining a comprehensive set of active modes programs and plans supports the City's various sustainability, climate, equity, livability and mobility goals. Specifically, the program supports Our Climate Future Big Move 4 - Convenient Transportation Options, and Big Move 5 - Live, Work, Play Nearby.

Specific Active Modes Program services include:

- Developing and implementing the Active Modes Plan and Vision Zero Plan
- 15 minute neighborhood analysis and implementation
- Implementing pedestrian and bicycle infrastructure improvements including the low stress bike network
- Shared micro-mobility (e-bike share and e-scooter share) program, including adaptive bikes
- Bike to Work Days and Open Streets events
- Shift Your Ride program support
- Asphalt art program
- Securing grants to provide low-income residents free electric bicycles and micro-mobility passes
- Management of Fort Collins' Walk & Wheel Skills Hub
- Bike wayfinding and bike map
- Bike parking program
- 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

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.



### **Offer 27.3: Active Modes - Funded**

**Offer Type: Ongoing**

#### **Additional Information**

- Staff have been engaging historically underrepresented groups for the Active Modes Plan. Strategies include contracting Community Connectors to survey mobile home community residents, providing interpretation as a default, hosting focus groups with middle school students, SummitStone, and People First, and recruiting underrepresented social identities for the Community Advisory Committee.
- Staff will build upon relationships developed during the Active Modes Plan and use input received to guide all program services. For example, "I do not know where the safest routes are" was one of the top challenges to walking in Spanish survey responses. Staff will continue to work with community members to co-create resources in Spanish that help orient people to the safe walking routes.
- The Active Modes Team secured a grant to install the first three asphalt art projects in the city in low-income neighborhoods in 2021. As the team continues to develop the asphalt art program, we will coordinate with CityGive to seek donations to cover the cost of community driven asphalt art projects in low-income neighborhoods.
- Staff have started including Spanish translation on bicycle wayfinding signs and created the first Spanish bicycle map in 2021. Staff will engage with diverse community members to make sure the resources and content presented on the maps and signage are helpful, intuitive, and accessible.
- Participation in Active Modes events is on the rebound following cancellations due to the COVID19 pandemic. In 2022 Winter Bike to Work Day participation returned to pre-pandemic levels with 1,750 participants. Staff will strategically evaluate programming to be more welcoming and accessible to historically underrepresented groups.

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

- [Active Modes Plan Website: https://www.fcgov.com/fcmoves/active-modes-plan](https://www.fcgov.com/fcmoves/active-modes-plan)
- [E-bike and E-Scooter Share Program Website: https://www.fcgov.com/fcmoves/spin](https://www.fcgov.com/fcmoves/spin)
- [FC Bikes Program Website: http://www.fcgov.com/fcbikes](http://www.fcgov.com/fcbikes)

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

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

- ✓ TM 6.3 - Invest in 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Coordinates Vision Zero Action plan and program development. Implements a comprehensive set of strategies to reduce pedestrian and bicycle collisions in Fort Collins through education, encouragement, engineering, and evaluation.



### **Offer 27.3: Active Modes - Funded**

**Offer Type: Ongoing**

#### **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 2022.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: cgeary

Financial Lead: ccosmas

Lead Department: FC Moves



## 27.3: Active Modes

*Offer Type: Ongoing*

### Ongoing Programs and Services

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |      |
|---|--------------------------|--------------------------|------------------------|------|
| Full Time Equivalent (FTE) Staffing               | 3.00                     | 3.00                     | - %                    |      |
| Expenses  |                          |                          |                        |      |
| 511000 - Salaries & Wages                         | 319,250                  | 332,172                  | 4.0%                   |      |
| 512000 - Benefits                                 | 80,267                   | 83,878                   | 4.5%                   |      |
| 519000 - Other Personnel Costs                    | (12,395)                 | (12,977)                 | 4.7%                   |      |
| 510000 - Personnel Services                       | 387,122                  | 403,073                  | 4.1%                   |      |
| 521000 - Professional & Technical                 | 6,000                    | 6,000                    | - %                    |      |
| 529000 - Other Prof & Tech Services               | 3,500                    | 6,500                    | 85.7%                  |      |
| 520000 - Purchased Prof & Tech Services           | 9,500                    | 12,500                   | 31.6%                  |      |
| 542000 - Communication Services                   | 3,084                    | 3,084                    | - %                    |      |
| 544000 - Employee Travel                          | 6,000                    | 6,000                    | - %                    |      |
| 549000 - Other Purchased Services                 | 6,036                    | 6,036                    | - %                    |      |
| 540000 - Other Purchased Services                 | 15,120                   | 15,120                   | - %                    |      |
| 555000 - Office & Related Supplies                | 2,500                    | 2,500                    | - %                    |      |
| 559000 - Other Supplies                           | 52,500                   | 52,500                   | - %                    |      |
| 550000 - Supplies                                 | 55,000                   | 55,000                   | - %                    |      |
| Total Expenses                                    | 466,742                  | 485,693                  | 4.1%                   |      |
| Funding Sources                                   |                          |                          |                        |      |
| 100-General Fund: Prior KFCG                      | Ongoing Restricted       | 466,742                  | 485,693                | 4.1% |
| 0.25% for Other Comm & Trans -<br>Ongoing Revenue |                          |                          |                        |      |
| Funding Source Total                              | 466,742                  | 485,693                  | 4.1%                   |      |



### **Offer 27.4: FC Moves Education & Engagement - Funded**

**Offer Type: Ongoing**

2023: \$156,098 and 1.00 FTE (excluding hourly staffing)

2024: \$162,363 and 1.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund current staffing and services for FC Moves' Education and Outreach program. 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' designation as a Platinum level Bicycle Friendly Community designation and a Silver level Walk Friendly Community. Additionally, biking and walking education provided by this program may in part contribute to the downward trend in biking and walking 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
- Pedestrian education
- Motorist education
- Scooter/skateboard/other device education
- High school education
- Bike Buddy program
- Sustainable transportation safety and encouragement initiatives
- Business outreach
- Focus on vulnerable roadway users (people walking, biking and rolling) and historically underserved populations
- Support for community programs and partnerships

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

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

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).

#### **Additional Information**



### **Offer 27.4: FC Moves Education & Engagement - Funded**

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

- • 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 are down 58% in the last five years (2015- 2020)
- This offer has strong equity goals and plans which include (but not limited to):
  - Bike light giveaways to specific communities
  - Free maintenance (Bike Fix it Bonanza) for in need neighborhoods
  - Education classes free of charge and several a month
  - Gender equity ride partner with local NPO
  - Static education on website in English, Spanish, Vietnamese
  - Bike Buddy Program

#### **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 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: This team supports the efforts to shift trips from driving alone to other modes through education and encouragement programs that ultimately lead to reduced VMT.

#### **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



### **Offer 27.4: FC Moves Education & Engagement - Funded**

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

<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**

- This offer continues the work from the 2022 budget cycle. There is and additional focus on additional education for people walking and using micro-mobility (like e-scooters). Additionally, this team is supporting public engagement efforts for planning efforts for FC Moves.

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

- Because of recent turnover, the Active Modes Specialist position salary required adjustment to stay industry- competitive.

#### **Offer Profile**

Offer Owner: Alverson

Financial Lead: ccosmas

Lead Department: FC Moves





**27.4: FC Moves Education & Engagement**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 1.00                     | 1.00                     | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 511000 - Salaries & Wages                          | 100,797                  | 105,144                  | 4.3%                   |
| 512000 - Benefits                                  | 25,264                   | 26,425                   | 4.6%                   |
| 519000 - Other Personnel Costs                     | 2,927                    | 2,974                    | 1.6%                   |
| <b>510000 - Personnel Services</b>                 | <b>128,988</b>           | <b>134,543</b>           | <b>4.3%</b>            |
| 521000 - Professional & Technical                  | 1,900                    | 1,900                    | - %                    |
| 529000 - Other Prof & Tech Services                | 1,000                    | 1,000                    | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>2,900</b>             | <b>2,900</b>             | <b>- %</b>             |
| 542000 - Communication Services                    | 620                      | 620                      | - %                    |
| 544000 - Employee Travel                           | 2,000                    | 2,000                    | - %                    |
| 549000 - Other Purchased Services                  | 5,500                    | 5,500                    | - %                    |
| <b>540000 - Other Purchased Services</b>           | <b>8,120</b>             | <b>8,120</b>             | <b>- %</b>             |
| 555000 - Office & Related Supplies                 | 1,800                    | 1,800                    | - %                    |
| 559000 - Other Supplies                            | 14,290                   | 15,000                   | 5.0%                   |
| <b>550000 - Supplies</b>                           | <b>16,090</b>            | <b>16,800</b>            | <b>4.4%</b>            |
| <b>Total Expenses</b>                              | <b>156,098</b>           | <b>162,363</b>           | <b>4.0%</b>            |

**Funding Sources**

|   |                    |                |                |             |
|---|--------------------|----------------|----------------|-------------|
| 100-General Fund: Prior KFCG                      | Ongoing Restricted | 144,245        | 152,911        | 6.0%        |
| 0.25% for Other Comm & Trans -<br>Ongoing Revenue |                    |                |                |             |
| 292-Transportation Services Fund:                 | Ongoing Restricted | 11,853         | 9,452          | -20.3%      |
| Ongoing Revenue                                   |                    |                |                |             |
| <b>Funding Source Total</b>                       |                    | <b>156,098</b> | <b>162,363</b> | <b>4.0%</b> |



### **Offer 27.5: CCIP - Bicycle Infrastructure - Funded**

#### **Offer Type: Capital Project**

2023: \$500,000 and 0.00 FTE (excluding hourly staffing)

2024: \$800,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will apply the 2015 Community Capital Improvement Program (CCIP) annual funding allocated for bicycle improvement projects for 2023 and 2024. The approved CCIP tax package includes \$500,000 in 2023 and \$800,000 in 2024 for bicycle improvement projects. 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. Project funding decisions will primarily be guided by the Active Modes Plan, anticipated to be adopted in 2022, while also leveraging opportunities to coordinate with other capital projects and the Street Maintenance Program. Past years of CCIP funding have been leveraged to obtain grant funding for bicycle projects.

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 help to achieve the goals set forth 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 to be implemented include:

- Low-stress bicycle network improvements: Low-stress bicycle facilities include low-speed and low-volume streets with comfortable crossings, paved trails, and protected bike lanes. The Active Modes Plan will identify the next set of high-stress intersections and roadways 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 plan for and evaluate facilities more effectively.

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**



### **Offer 27.5: CCIP - Bicycle Infrastructure - Funded**

#### **Offer Type: Capital Project**

- The Active Modes Plan includes a health and equity metric to prioritize projects and will guide identification of projects funded under this offer. We will use the equity indicator related to ease of traveling by bicycle to ensure that bicycle improvements constructed under this offer are improving the ease of traveling by bicycle for communities of color.
- Staff have been engaging historically underrepresented groups for the Active Modes Plan. Strategies include contracting Community Connectors to survey mobile home community residents, providing interpretation as a default, hosting focus groups with middle school students, SummitStone, and People First, and recruiting underrepresented social identities for the Community Advisory Committee.
- Staff will build upon relationships developed during the Active Modes Plan and use input received to guide design and implementation of improvements funded under this offer.
- We will continue to install bicycle wayfinding signage in conjunction with improvements to the low stress bicycle network and incorporate improvements into the bike map. Wayfinding signage now includes English and Spanish and there are English and Spanish versions of the bike map. Staff will engage with diverse community members to make sure the content presented is intuitive.

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

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

##### **Ongoing Cost Description:**

\$25,000 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 three bicycle and pedestrian arterial crossing improvements. Streets and Traffic Operations will maintain the infrastructure.

#### **Scalability and explanation**

Not scalable.

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

- [Active Modes Plan Website: https://www.fcgov.com/fcmoves/active-modes-plan](https://www.fcgov.com/fcmoves/active-modes-plan)
- [FC Bikes: https://www.fcgov.com/bicycling/](https://www.fcgov.com/bicycling/)

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

(the primary objective is marked with a ✓)



### **Offer 27.5: CCIP - Bicycle Infrastructure - Funded**

#### **Offer Type: Capital Project**

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Improvements constructed under this offer will improve access to the low stress bicycle network. Prioritizing historically under served communities and communities with a greater chance of experiencing poor health outcomes is one of the factors that will be used to prioritize projects in the Active Modes Plan, which will guide the selection of projects funded by this offer.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Prioritizing areas that have high fatal and serious injury bicycle collisions or high traffic stress is one of the factors that will be used to prioritize projects in the Active Modes Plan, which will guide the selection of projects funded by this offer.

#### **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**

- Not applicable

#### **Offer Profile**

Offer Owner: cgeary

Financial Lead: ccosmas

Lead Department: FC Moves



## 27.5: CCIP - Bicycle Infrastructure

*Offer Type: Capital Project*

Enhancement to Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>             | -                        | -                        | - %                    |
| <b>Expenses</b>  |                          |                          |                        |
| 563000 - Infrastructure                                | 495,000                  | 792,000                  | 60.0%                  |
| <b>560000 - Capital Outlay</b>                         | <b>495,000</b>           | <b>792,000</b>           | <b>60.0%</b>           |
| 591000 - Transfers to Funds                            | 5,000                    | 8,000                    | 60.0%                  |
| <b>590000 - Transfers Out</b>                          | <b>5,000</b>             | <b>8,000</b>             | <b>60.0%</b>           |
| <b>Total Expenses</b>                                  | <b>500,000</b>           | <b>800,000</b>           | <b>60.0%</b>           |
| <b>Funding Sources</b>                                 |                          |                          |                        |
| 255-Community Capital Improvement Program (CCIP) Fund: |                          |                          |                        |
| Ongoing Restricted                                     | 500,000                  | 800,000                  | 60.0%                  |
| Ongoing Revenue  |                          |                          |                        |
| <b>Funding Source Total</b>                            | <b>500,000</b>           | <b>800,000</b>           | <b>60.0%</b>           |



### **Offer 27.6: School Crossing Guard Program - Funded**

**Offer Type: Ongoing**

2023: \$94,350 and 0.00 FTE (excluding hourly staffing)

2024: \$94,350 and 0.00 FTE (excluding hourly staffing)

#### **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 (and parents) 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, and the Council adopted Bicycle Master Plan, Pedestrian Plan and City Plan/Transportation Master Plan.

Currently, paid 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **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 K-8 students biking, walking, scooting and skateboarding to school. This program encompasses a strong education component for the students in learning how to cross the street safely and increases their awareness of traffic hazards.



### **Offer 27.6: 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 program serves any school whose location warrants extra protection for students using active transportation.
- Youth under 18 years of age, who make up nearly 25% of the City's population, are often overlooked and underserved in the transportation system. This offer helps to rectify that equity problem by specifically focusing on the safety of schoolchildren who bike, walk, scooter and skateboard to school. In further support of equity, two Title I schools are served by the crossing guard program.
- 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. The stop 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.

#### **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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Youth under 18 years of age, who make up nearly 25% of the City's population, are often overlooked and underserved in the transportation system. This offer helps to rectify that equity problem by specifically focusing on the safety of schoolchildren who bike, walk, scooter and skateboard to school.

#### **Improvements & Efficiencies**

- Poudre School District, in partnership with the city's Traffic Operations Department and SRTS program, is currently undertaking a strategic safety assessment of traffic conditions in all school areas. The results of this study will lead to safety improvements at specific schools for student travel, including optimization of crossing guard locations and bike-ped infrastructure improvements.



### ***Offer 27.6: School Crossing Guard Program - Funded***

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

- 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.

#### **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

#### **Offer Profile**

Offer Owner: nnichols

Financial Lead: ccosmas

Lead Department: FC Moves





**27.6: School Crossing Guard Program**

*Offer Type: Ongoing*

**Ongoing Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>           | -                        | -                        | - %                    |
| <b>Expenses</b>                                      |                          |                          |                        |
| 529000 - Other Prof & Tech Services                  | 94,350                   | 94,350                   | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b>   | <b>94,350</b>            | <b>94,350</b>            | <b>- %</b>             |
| <b>Total Expenses</b>                                | <b>94,350</b>            | <b>94,350</b>            | <b>- %</b>             |
| <b>Funding Sources</b>                               |                          |                          |                        |
| 100-General Fund: Prior KFCG      Ongoing Restricted | 94,350                   | 94,350                   | - %                    |
| 0.25% for Other Comm & Trans -<br>Ongoing Revenue    |                          |                          |                        |
| <b>Funding Source Total</b>                          | <b>94,350</b>            | <b>94,350</b>            | <b>- %</b>             |



### **Offer 27.9: 1.0 FTE Contractual Planner & Electric Vehicle Readiness Program Funding - Unfunded**

**Offer Type: 1-Time Enhancement**

2023: \$107,990 and 1.00 FTE (excluding hourly staffing)

2024: \$129,548 and 1.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer supports the City's efforts in preparing for and promoting the shift from internal combustion vehicles to electric vehicles, which includes hiring a contract position to support engagement, writing, research and plan administration. In 2018 the City created an Electric Vehicle Readiness Roadmap (EVRR) to begin this work. The EVRR is due to be updated as there have been rapid advancements in electric vehicle technology and acceptance in the last five years. This effort will evolve the plan from a readiness roadmap to an implementation plan including the following types of strategies:

- Engagement activities with businesses, institutions (CSU/PSD/Health District) and community members.
- Implement and analyze a community questionnaire.
- Gather expertise and research best practices.
- Align with the 2020 Colorado State Electric Vehicle Roadmap to help inform our local plan.
- Improve awareness of EV purchase, operation and lifetime costs and benefits among residents, businesses and visitors to Fort Collins.
- Make EVs and charging infrastructure accessible to a broad range of users in an equitable way.
- Integrate EVs with a renewably powered electric grid to minimize greenhouse gas (GHG) and criteria air pollutant emissions, maximize energy system resilience.
- Increase EVs in the City fleet by making 100% of light-duty vehicle purchases plug in electric by 2025 and incorporating battery electric transit buses.
- Invest in the charging infrastructure needed to support EVs in the City fleet and provide adequate workplace charging.
- Explore uses for EVs batteries' end of life.

The City has been a leader in preparing for EV adoption and this funding continues to support that leadership. This update also prepares the City to improve equitable access to EVs, mitigate health impacts and position the City for grant funding, while aligning with the Transportation Master Plan and supporting climate action goals and carbon neutrality.

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

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.
- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.



### **Offer 27.9: 1.0 FTE Contractual Planner & Electric Vehicle Readiness Program Funding - Unfunded**

**Offer Type: 1-Time Enhancement**

#### **Additional Information**

- The EVRR needs an expanded focus on how the City will respond and adapt to the many changes in EV technology, distribution, electrical needs and impacts to the community. Additionally, this will provide insight on best practices for after battery life options.
- Switching to electric vehicles has an inherent equity issue due to cost, availability, and charging access. The 2018 EVRR did not address inequities. This plan update will need to address these very real limitations and how the City can help lower barriers to EV ownership and use.

#### **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 could be scaled down to provide funds to fund the programming but not the contract position, however staff resources are limited to implement as needed. \$100,000 covers the cost of programs outlined in the EVRR that have not been realized yet because of lack of funding.

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

- <https://www.fcgov.com/fcmoves/files/cofc-ev-readiness-roadmap.pdf?1540496524>
- <https://www.fcgov.com/cityplan/files/city-plan.pdf?1577727132>
- <https://www.fcgov.com/sustainability/goals> This is a link to the organization's Municipal Sustainability and Adaptation Plan which includes strategies 5.1.1 and 5.1.2 on EV readiness.

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

(the primary objective is marked with a ✓)

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Electrification is a critical component of Our Climate Future, which include electrification of the transportation system. The electrification of vehicles in Fort Collins is a key strategy for meeting the City's climate goals alongside the reduction of vehicle miles traveled. Both of these strategies are aimed at reducing mobile emissions which is significant part of our GHG inventory.



### **Offer 27.9: 1.0 FTE Contractual Planner & Electric Vehicle Readiness Program Funding - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Electric vehicles are one the options for a more sustainable way to travel, and this offer will help further the adoption and switch to electric vehicles. Currently, 74% of all trips in Fort Collins are people driving alone. A behavioral and cultural change is necessary to shift transportation modes.
- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.: The strategies outlined in the EVRR support this objective, specifically the Carbon Neutral goal of the Municipal Sustainability and Adaptation Plan. Within this goal are strategies outlining policies, culture and performance excellence for the organization sustainable transportation systems.

#### **Performance Metrics**

- ENV 111. Average Fuel Economy in miles/hours per gallon  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=313972.html>

Performance Measure Reason: The switch to electric vehicles will have a dramatic impact on this measure.

- ENV 110. Miles/Hours per ton of Green House Gas emitted  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=313971.html>

Performance Measure Reason: Electric vehicles are by definition emitting zero GHG per hour.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: Alverson

Financial Lead: ccosmas

Lead Department: FC Moves



**27.9: 1.0 FTE Contractual Planner & Electric Vehicle Readiness Program Funding**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |              |
|--|--------------------------|--------------------------|------------------------|--------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 1.00                     | 1.00                     | - %                    |              |
|  |                          |                          |                        |              |
| <b>Expenses</b>                                    |                          |                          |                        |              |
| 511000 - Salaries & Wages                          | 52,465                   | 69,953                   | 33.3%                  |              |
| 512000 - Benefits                                  | 13,150                   | 18,118                   | 37.8%                  |              |
| 519000 - Other Personnel Costs                     | (2,625)                  | (3,523)                  | 34.2%                  |              |
| <b>510000 - Personnel Services</b>                 | <b>62,990</b>            | <b>84,548</b>            | <b>34.2%</b>           |              |
| 529000 - Other Prof & Tech Services                | 45,000                   | 45,000                   | - %                    |              |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>45,000</b>            | <b>45,000</b>            | <b>- %</b>             |              |
| <b>Total Expenses</b>                              | <b>107,990</b>           | <b>129,548</b>           | <b>20.0%</b>           |              |
|  |                          |                          |                        |              |
| <b>Funding Sources</b>                             |                          |                          |                        |              |
| 100-General Fund: Reserves                         | Reserve                  | 107,990                  | 129,548                | 20.0%        |
| <b>Funding Source Total</b>                        |                          | <b>107,990</b>           | <b>129,548</b>         | <b>20.0%</b> |



### **Offer 27.10: South College Corridor Assessment - Unfunded**

#### **Offer Type: 1-Time Enhancement**

2023: \$300,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund a consultant to conduct an analysis of infrastructure, land use and transportation needs in the southwest area of Fort Collins, specifically the South College corridor and the Southwest Annexation area. The study area is envisioned to be roughly from Harmony Road south to Carpenter Road, and College Ave (about 1/4 mile each side) west to Overland (see attached map of the original SW Annexation area). The outcome of this analysis will include a prioritized set of projects and improvements focused on this part of town, and how to best fund and implement these needs. The analysis will include:

- Review of existing plans and programs
- Inventory of infrastructure needs (roads, bike/pedestrian, transit, utilities, etc.)
- Overview of existing land use patterns such as zoning, development potential, open space, and 15 minute city analysis
- Improvement recommendations that build on existing programs and plans
- Funding needs and next steps

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

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**

- The Southwest Annexation added extensive infrastructure (roads, stormwater, water, etc.) built under County standards and did not meet City standards. There is a need to bring this infrastructure to City standards.
- The South College Corridor Plan is the guiding document for future transportation systems as well as economic development and land use improvements along the South College corridor.
- Southwest Fort Collins and especially the south College corridor is a unique mix of land use that provides spaces for business opportunities not found elsewhere in the City. This study will need to look mitigating any gentrification pressures and how to preserve older uses, and older more affordable housing found in pockets of this area.



### **Offer 27.10: South College Corridor Assessment - 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**

The scope could be scaled down as needed, this would require a higher-level analysis and shorter schedule.

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

- <https://www.fcgov.com/planning/south-college.php>

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

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

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: This offer will help understand how the southwest portion of Fort Collins can realistically help meet this strategic objective.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: Southwest Fort Collins includes significant older infrastructure, and this offer will help evaluate what is needed to maintain and upgrade infrastructure in this area.

#### **Performance Metrics**

- 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: Maintenance has been an issue in this part of town with the older County streets.

- NLSH 64. % of residents responding very good/good - Your neighborhood as a place to live  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109864.html>

Performance Measure Reason: A focus on southwest Fort Collins neighborhoods is important.

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

- Not applicable

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



***Offer 27.10: South College Corridor Assessment - Unfunded***

***Offer Type: 1-Time Enhancement***

- Not applicable

**Offer Profile**

Offer Owner: Alverson

Financial Lead: ccosmas

Lead Department: FC Moves





**27.10: South College Corridor Assessment**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | -                        | -                        | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 521000 - Professional & Technical                  | 300,000                  | -                        | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>300,000</b>           | -                        | - %                    |
| <b>Total Expenses</b>                              | <b>300,000</b>           | -                        | - %                    |
| <b>Funding Sources</b>                             |                          |                          |                        |
| 100-General Fund: Reserves                         | 300,000                  | -                        | - %                    |
| Reserve  |                          |                          |                        |
| <b>Funding Source Total</b>                        | <b>300,000</b>           | -                        | - %                    |



### **Offer 27.11: Mobility Innovation Zones Plan - Unfunded**

#### **Offer Type: 1-Time Enhancement**

2023: \$150,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will hire an experienced consultant team to assist in creating a Mobility Innovation Zones Plan to identify emerging transit and mobility solutions for people working, living, and travelling to, from and within low-density neighborhoods in northeast, northwest, southeast and southwest Fort Collins.

Mobility Innovation Zones are a key feature and recommendation in the Transit Master Plan (TMP) adopted in 2019 and will be established in lower density areas of Fort Collins where transit service is limited or non-existent. The TMP recommends these areas be served by new and emerging on-demand and shared mobility services and technologies. Services to be explored in the plan include micro-transit, private shuttles, autonomous vehicles and other emerging technologies that allow for more flexibility than fixed-route transit. Mobility Innovation Zones will be connected into the core transit network at mobility hubs that will serve as multimodal transfer points between transit, bicycles, carshare, scooters, shuttles, on-demand and other mobility services.

Generally, lower-density neighborhoods do not provide an environment where fixed-route transit service (like MAX and other existing Transfort routes) can generate enough ridership to succeed. At these low densities, only infrequent transit service can be sustained, which is so uncompetitive with other forms of transportation, such as driving alone, that it's not practical to operate. In 2023, this plan will engage the community to identify the best transit and mobility solutions that efficiently and effectively serve innovation zones and connections to mobility hubs. The plan will also identify implementation costs, phasing and performance metrics.

Providing mobility options will serve people without vehicles or limited means to maintain one, people with disabilities, and in general make it easier for people to travel throughout the community without a private vehicle.

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

- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.

#### **Additional Information**



### **Offer 27.11: Mobility Innovation Zones Plan - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- Accessible and reliable transportation is paramount to ensuring that individuals can access basic services such as food, healthcare, employment, education, recreation and more. Per the Equity Indicators Report, a higher percentage of people of color reported a lack access to a personal vehicle and public transportation lacks the ability to get community members to the destination they need to go.
- To better understand mobility needs in innovation zones the study will use data from resources such as the Equity Indicators Report, census data, and the Fort Collins Travel Survey. Data will be coupled with public engagement efforts prioritizing the inclusion of community members who identify as low income , physically challenged and persons of color.
- This project supports Our Climate Future Big Move #4 - Convenient Transportation Choices - It is safe, easy, fast and affordable to get around without a car. This project also supports Council Priorities #3 - Advance transit initiatives that remove barriers, and #17 - Improve air quality.
- Providing transportation choices in lieu of driving alone has positive environmental, quality of life and economic impacts including reduced traffic congestion; vehicle miles of travel and greenhouse gases; improved public health and safety; connecting people to jobs and supporting economic activity; and personal savings that accompany car ownership, maintenance and parking costs.
- This offer is linked to Offer 51.26, the Mobility Hub Plan. The mobility solutions to be identified in the innovation zones plan will connect directly to mobility hubs. One of the objectives of the Mobility Hub Plan is to identify priority locations for the mobility hubs. Ideally, these two plans will be developed at the same time and could potentially be a combined planning effort.

#### **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**

- 1) This offer is potentially scalable to a reduced amount of \$100,000 however doing so could limit the depth of analysis and/or public outreach capabilities.
- 2) This offer can be increased to \$250,000 if it's determined that the desired course of action is to combine the Mobility Innovation Zones Plan with the Mobility Hub Plan (Offer 51.26). Doing so, could potentially strengthen the coordination between these closely linked plans.

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



### **Offer 27.11: Mobility Innovation Zones Plan - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- [The Transit Master Plan recommends on-demand transit service like microtransit in Mobility Innovation Zones and connecting to mobility hubs as an important strategy for encouraging people in Fort Collins to shift from driving alone to other sustainable modes \(PDF page 37-44, 55, 59\).](http://ridetransfort.com/img/site_specific/uploads/Transit_Master_Plan_spreads_sm_compressed.pdf)  
[http://ridetransfort.com/img/site\\_specific/uploads/Transit\\_Master\\_Plan\\_spreads\\_sm\\_compressed.pdf](http://ridetransfort.com/img/site_specific/uploads/Transit_Master_Plan_spreads_sm_compressed.pdf)
- [The following link provides more information about microtransit and a plethora of information about where it's been implemented in various cities and counties including some along the Front Range.](https://www.apta.com/research-technical-resources/mobility-innovation-hub/microtransit/)  
<https://www.apta.com/research-technical-resources/mobility-innovation-hub/microtransit/>

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

(the primary objective is marked with a ✓)

- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: Funding this offer creates a plan to provide efficient and reliable transportation through on-demand transit and other emerging mobility options making it easier for people to travel throughout the community without a private vehicle, and resulting in a reduction in vehicle miles of travel (VMT).
- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Innovation zones identified in the Transit Master Plan currently have limited to no transit options. This plan will identify emerging transit and mobility solutions and an implementation plan for people living, working and travelling to, from and within lower density neighborhoods in Fort Collins.

#### **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: This metric will be measured by means of travel and transit surveys.

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

Performance Measure Reason: This project should result in a decrease in the % of people commuting by driving alone and an increase in the % of people commuting by transit. This project should result in more people shifting from driving alone to using transit for all trip types, not just commute trips.

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

- Not applicable

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

- Not applicable



***Offer 27.11: Mobility Innovation Zones Plan - Unfunded***

***Offer Type: 1-Time Enhancement***

**Offer Profile**

Offer Owner: MDempsey

Financial Lead: ccosmas

Lead Department: FC Moves



## 27.11: Mobility Innovation Zones Plan

*Offer Type: 1-Time Enhancement*

### Enhancement to Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                             | -                        | -                        | - %                    |
| <b>Expenses</b>  |                          |                          |                        |
| 521000 - Professional & Technical                                      | 150,000                  | -                        | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b>                     | <b>150,000</b>           | -                        | - %                    |
| <b>Total Expenses</b>  | <b>150,000</b>           | -                        | - %                    |
| <b>Funding Sources</b>   |                          |                          |                        |
| 292-Transportation Services Fund: One-Time Restricted One-time Revenue | 150,000                  | -                        | - %                    |
| <b>Funding Source Total</b>  | <b>150,000</b>           | -                        | - %                    |



### **Offer 27.13: Shift Your Ride Travel Options Program - Funded**

**Offer Type: Continuing Enhancement**

2023: \$200,000 and 0.00 FTE (excluding hourly staffing)

2024: \$200,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer funds recommendations and strategies being developed as part of the City's Shift Your Ride Travel Options Program, as well as strategies from the Electric Vehicle (EV) Readiness Roadmap. This program will provide travel options and incentives for residents, employees and visitors, including internal (City of Fort Collins employees) and external (employers, residents, developers, property managers, university, and schools) system users.

Shift Your Ride is a Transportation Demand Management (TDM) program, which employs policies, programs, information, services, and tools to reduce drive-alone trips and facilitate a shift to sustainable transportation choices making it safe, easy, fast, and affordable to get around without a car. The program will also support and promote the transition to clean-fueled vehicles like electric vehicles.

In 2022 FC Moves is developing a program plan to define the Shift Your Ride Program framework. This budget request will allow staff to carry out the recommended plan strategies starting in 2023 such as: work with a variety of stakeholders, including new residential and commercial developments, large businesses, and property management companies to develop TDM programs; promote and develop policies incentivizing local and regional transit, e scooter and bike share, ridesharing, teleworking, and EV adoption; and acquire and manage rideshare and ride-match program software. A separate, related offer (27.15) has been submitted to hire a transportation professional with TDM and electric vehicle expertise to manage the program and carry out the strategies and solutions identified in the plan.

This offer has many beneficial impacts including reduced traffic congestion, vehicle miles traveled and greenhouse gases; improving the use of existing services; improved public health and safety; connecting people to jobs; and cost savings to companies and individuals.

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

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

#### **Additional Information**



### **Offer 27.13: Shift Your Ride Travel Options Program - Funded**

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

- This project supports Our Climate Future Big Move #4 Convenient Transportation Choices It is safe, easy, fast and affordable to get around without a car. This project also supports Council Priorities #3 Advance transit initiatives that remove barriers, and #17 Improve air quality.
- This program will provide equitable travel options and expanded access to services and jobs; removing barriers for people who typically drive alone and who do not have access to a vehicle. Transportation options can reduce the financial burden of vehicle ownership and result in improved air quality especially important for young children, older adults and people with adverse health conditions.
- TDM provides equitable travel options and expanded access to services and jobs; removing barriers for people who typically drive alone and those who do not have access to a vehicle. Transportation options can reduce the financial burden of vehicle ownership and result in improved air quality especially important for young children, older adults and people with adverse health conditions.
- TDM strategies and associated public engagement require a tailored approach and will take into consideration income, abilities, age, language, gender, race and cultural values. Public engagement with an equity lens is central to developing tailored programs, and staff will employ engagement efforts used in other City planning processes: North College MAX, Climate Action and Active Modes Plans.
- The FTE funded by Offer 27.15 would lead implementation of the Shift Your Ride program funded by this offer. The Shift Your Ride program was previously funded in the 2022 budget whereas the FTE funded by Offer 27.15 is a new enhancement that has not received funding previously.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$200,000  
Ongoing Cost Description:  
\$200,000 per year to carry out the program. After the 2022 plan is adopted and developed, it will be determined if cost levels should increase.

#### **Scalability and explanation**

This offer is scalable, however reducing this offer will reduce the reach and impact of this program. Staff has communicated with the City of Boulder which has a well-established Travel Demand Management Program. Their annual budget is over \$500,000 per year with a population half the size of Fort Collins.

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

- <https://bouldercolorado.gov/media/1045/download?inline=> <https://bouldertc.org/transportation-options/>





### **Offer 27.13: Shift Your Ride Travel Options Program - Funded**

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

- [CDOTs Statewide Transportation Demand Management Plan \(2019\):  
https://www.codot.gov/programs/innovativemobility/assets/commuterchoices/documents/2019statewidetransportationdemandmanagementplan\\_phase1.pdf](https://www.codot.gov/programs/innovativemobility/assets/commuterchoices/documents/2019statewidetransportationdemandmanagementplan_phase1.pdf)
- [Association for Commuter Transportation - What is TDM?  
https://www.actweb.org/i4a/pages/index.cfm?pageid=3473](https://www.actweb.org/i4a/pages/index.cfm?pageid=3473)

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

(the primary objective is marked with a ✓)

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: One of the main objectives of TDM is to reduce traffic congestion and VMT. Many 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).
- TM 6.3 - Invest in 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 transit and micromobility to encourage use and reduce barriers especially for historically marginalized and low income populations.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This program intensifies efforts to meet 2030 climate goals by promoting a shift to travel options resulting in a reduction in VMT & GHG emissions from transportation. This program also fosters resiliency by supporting/providing sustainable transportation solutions for people who don't have access to a vehicle or who cannot afford the costs associated with maintaining one (e.g. high gas prices).

#### **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 ultimate goal is to reduce the % of people driving 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: One of the main goals of this program is to reduce traffic congestion by shifting rides from driving alone (especially in gas powered vehicles) to sustainable travel options like transit, bicycling, walking, and electric vehicles through policies like telework and flexible work schedules.



***Offer 27.13: Shift Your Ride Travel Options Program - Funded***

***Offer Type: Continuing Enhancement***

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: MDempsey

Financial Lead: ccosmas

Lead Department: FC Moves



**27.13: Shift Your Ride Travel Options Program**

*Offer Type: Continuing Enhancement*

**Enhancement to Programs and Services**

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                              | -                        | -                        | - %                    |
| <b>Expenses</b>   |                          |                          |                        |
| 559000 - Other Supplies   | 200,000                  | 200,000                  | - %                    |
| 550000 - Supplies   | 200,000                  | 200,000                  | - %                    |
| <b>Total Expenses</b>   | <b>200,000</b>           | <b>200,000</b>           | <b>- %</b>             |
| <b>Funding Sources</b>  |                          |                          |                        |
| 292-Transportation Services Fund: Ongoing Restricted<br>Ongoing Revenue | 200,000                  | 200,000                  | - %                    |
| <b>Funding Source Total</b>   | <b>200,000</b>           | <b>200,000</b>           | <b>- %</b>             |



### ***Offer 27.14: School Transportation Safety Assessments and Strategic Infrastructure for Youth - Unfunded***

***Offer Type: Continuing Enhancement***

2023: \$100,000 and 0.00 FTE (excluding hourly staffing)

2024: \$61,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will continue strategic safety assessments and infrastructure improvements benefiting K-12 students who walk, bike, scooter and skateboard to school. This offer will be jointly led by Safe Routes to School (SRTS) and Traffic Operations, in partnership with Poudre School District (PSD) and individual schools.

The original enhancement offer from 2022 funded a contractual traffic safety consultant who conducted two assessments and a template process for transportation safety assessments at schools. The 2022 funding also will cover the cost of assessments at three additional schools and infrastructure improvements in those areas.

This 2023-24 offer requests funding to continue conducting five assessments annually (up to \$25,000), along with \$75,000 for infrastructure projects identified through those assessments as critical for enhanced safety of students who bike/walk/scooter/skateboard to and from school. At this rate of funding and assessments, it will take about six or seven total years to cover all PSD schools in Fort Collins. Ideally the assessments would be repeated after all schools had assessments done (a reassessment every six to seven years at each school).

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

The safety of K-12 students using active modes to/from school relies on well-designed bicycle/pedestrian 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 adds safety assessments that specifically identify those kinds of infrastructure improvements.

This offer will complement and help facilitate a PSD Transportation Services initiative studying traffic operations and roadway conditions affecting students in PSD school areas.



### **Offer 27.14: School Transportation Safety Assessments and Strategic Infrastructure for Youth - Unfunded**

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community 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/walk/scooter/skateboard to school. This means that between 5,000 and 8,000 students bike/walk/scooter/skateboard to school regularly, necessitating high-quality bike-ped infrastructure conducive to safe trips.
- Although the rate of bike-ped crashes among Fort Collins youth has been dropping over the past several years, bicyclists and pedestrians remain overrepresented in crashes that result in serious or fatal injuries. There is a continuing need to address factors contributing to such crashes, including improved bike-ped infrastructure in school areas.
- Regarding equity, youth under 18 years of age (including K-12 students) represent nearly 25% of the City's population yet are sometimes overlooked in local transportation policies, programs and roadway infrastructure. This offer puts a priority on the safety of youth using the local transportation system.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$10,000
- Ongoing Cost Description:  
Ongoing costs relate to maintenance of new infrastructure resulting from the safety assessments, such as crosswalks, signage, bike-ped signals, etc.

#### **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 each year.

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

- Not applicable



### **Offer 27.14: School Transportation Safety Assessments and Strategic Infrastructure for Youth - Unfunded**

**Offer Type: Continuing Enhancement**

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

(the primary objective is marked with a ✓)

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: 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 with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community 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

<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, walk, scooter and skateboard to school.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: nnichols

Financial Lead: ccosmas

Lead Department: FC Moves



**27.14: School Transportation Safety Assessments and Strategic Infrastructure for Youth**

*Offer Type: Continuing Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |

**Expenses**

|  |                |               |               |
|--|----------------|---------------|---------------|
| 521000 - Professional & Technical                  | 25,000         | 15,250        | -39.0%        |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>25,000</b>  | <b>15,250</b> | <b>-39.0%</b> |
| 563000 - Infrastructure                            | 75,000         | 45,750        | -39.0%        |
| <b>560000 - Capital Outlay</b>                     | <b>75,000</b>  | <b>45,750</b> | <b>-39.0%</b> |
| <b>Total Expenses</b>                              | <b>100,000</b> | <b>61,000</b> | <b>-39.0%</b> |

**Funding Sources**

|                             |         |                |               |               |
|-----------------------------|---------|----------------|---------------|---------------|
| 100-General Fund: Ongoing   | Ongoing | 100,000        | -             | - %           |
| 100-General Fund: Reserves  | Reserve | -              | 61,000        | - %           |
| <b>Funding Source Total</b> |         | <b>100,000</b> | <b>61,000</b> | <b>-39.0%</b> |



### **Offer 27.15: 1.0 FTE Shift Your Ride Travel Options Program Professional - Unfunded**

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

2023: \$66,544 and 1.00 FTE (excluding hourly staffing)

2024: \$92,760 and 1.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund a new 1.0 classified FTE position to hire a Transportation Planner II with expertise in Travel Demand Management (TDM) to manage the Shift Your Ride Travel Options Program in the FC Moves Department. This program will provide travel options and incentives for people travelling to, from and within Fort Collins, and will have an internal (City of Fort Collins employees) and external (employers, employees, residents, developers, property managers, university and schools) focus.

During the 2022 budget cycle, staff submitted and offer to 1) hire a consultant to assist in developing a plan to define the Shift Your Ride Program framework and determine ongoing funding needs to carry out the program, and 2) hire a dedicated transportation professional to lead the program. That offer was partially funding, providing enough funding to develop a consultant-led plan that is underway and to be completed in early 2023.

This offer is to hire a staff person to provide oversight to the plan and program development starting in 2023 and carry out the strategies and solutions to be developed in the plan. The Shift Your Ride Program is an expansion of the work already conducted by FC Moves to promote and implement sustainable mobility and will employ new strategies such as 1) trip reduction assistance to employers 2) ride matching programs (carpool, vanpool), 3) parking management strategies and 4) employing policies and subsidies that foster a reduction in travel demand and a shift to sustainable modes of travel.

This offer has environmental, economic and equitable benefits including the provision of sustainable transportation choices; reduced traffic congestion, vehicle miles traveled and greenhouse gases; improving the use of existing services; improving public health and safety; connecting people to jobs; and providing cost savings to companies and individuals.

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

- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

#### **Additional Information**





### ***Offer 27.15: 1.0 FTE Shift Your Ride Travel Options Program Professional - Unfunded***

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

- In an effort to address climate change and increased congestion on roadways more money is being allocated to sustainable transportation projects including TDM at the federal, state and local levels. For example, recently CDOT has been allocating more funding to TDM and coordinating statewide strategy sessions. Hiring a TDM professional will enable the City to leverage these funding opportunities.
- This program will provide equitable travel options and expanded access to services and jobs; removing barriers for people who typically drive alone and who do not have access to a vehicle. Transportation options can reduce the financial burden of vehicle ownership and result in improved air quality especially important for young children, older adults and people with adverse health conditions.
- The FTE funded by this offer would lead implementation of the Shift Your Ride program funded by Offer 27.13. The Shift Your Ride program was previously funded in the 2022 budget whereas the FTE funded by this offer is a new enhancement that has not received funding previously.
- This project supports Our Climate Future Big Move #4 Convenient Transportation Choices It is safe, easy, fast and affordable to get around without a car. This project also supports Council Priorities #3 Advance transit initiatives that remove barriers, and #17 Improve air quality.
- TDM strategies and associated public engagement require a tailored approach and will take into consideration income, abilities, age, language, gender, race and cultural values. Public engagement with an equity lens is central to developing tailored programs, and staff will employ engagement efforts used in other City planning processes: North College MAX, Climate Action and Active Modes Plans.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$115,000
- Ongoing Cost Description:
- Ongoing costs include the annual salary and benefits for one full time experienced transportation planner with TDM expertise.

#### **Scalability and explanation**

- 1) If approved, this offer is not scalable since an experienced professional is desired for this position.
- 2) Another, but not preferred option is to combine this with Offer 27.13, the Shift Your Ride Travel Options Program for the requested amount of \$200,000 annually. \$115,000 can be used hire a full-time staff person and the remaining \$85,000 can be used to implement program strategies. Reducing the overall program budget will decrease the effectiveness of the program.

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



### **Offer 27.15: 1.0 FTE Shift Your Ride Travel Options Program Professional - Unfunded**

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

- Not applicable

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

(the primary objective is marked with a ✓)

- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: One of the main objectives of TDM is to reduce traffic congestion and VMT. Many 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).
- ✓ TM 6.3 - Invest in 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 transit and micromobility to encourage use and reduce barriers especially for historically marginalized and low-income populations.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This program intensifies efforts to meet 2030 climate goals by promoting a shift to travel options resulting in a reduction in VMT & GHG emissions from transportation. This program also fosters resiliency by supporting/providing sustainable transportation solutions for people who don't have access to a vehicle or who cannot afford the costs associated with maintaining one (e.g. high gas prices).

#### **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 ultimate goal is to reduce the % of people driving 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: One of the main goals of this program is to reduce traffic congestion by shifting rides from driving alone (especially in gas powered vehicles) to sustainable travel options like transit, bicycling, walking and through policies like telework and flexible work schedules.

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



***Offer 27.15: 1.0 FTE Shift Your Ride Travel Options Program Professional - Unfunded***

***Offer Type: Enhancement***

- Not applicable

**Offer Profile**

Offer Owner: MDempsey

Financial Lead: ccosmas

Lead Department: FC Moves



**27.15: 1.0 FTE Shift Your Ride Travel Options Program Professional**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | 1.00                     | 1.00                     | - %                    |

**Expenses**

|                                    |               |               |              |
|------------------------------------|---------------|---------------|--------------|
| 511000 - Salaries & Wages          | 52,465        | 73,101        | 39.3%        |
| 512000 - Benefits                  | 16,852        | 23,524        | 39.6%        |
| 519000 - Other Personnel Costs     | (2,773)       | (3,865)       | 39.4%        |
| <b>510000 - Personnel Services</b> | <b>66,544</b> | <b>92,760</b> | <b>39.4%</b> |
| <b>Total Expenses</b>              | <b>66,544</b> | <b>92,760</b> | <b>39.4%</b> |

**Funding Sources**

|   |               |               |              |
|---|---------------|---------------|--------------|
| 292-Transportation Services Fund: Ongoing Restricted<br>Ongoing Revenue | 66,544        | 92,760        | 39.4%        |
| <b>Funding Source Total</b>   | <b>66,544</b> | <b>92,760</b> | <b>39.4%</b> |



### **Offer 27.16: ARPA Advancing Connectivity, Health & Placemaking in Northeast Fort Collins - Unfunded**

**Offer Type: 1-Time Enhancement**

2023: \$980,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will implement targeted spot improvements to bicycle and pedestrian connectivity in Northeast Fort Collins in partnership with Neighborhood Services, which has been conducting robust public outreach in these neighborhoods. Spot improvements will include bike/ped arterial crossing improvements, filling sidewalk gaps, ADA improvements, new bicycle facilities and/or ditch crossings. Specific improvements to be constructed will be based on previous engagement work, recommendations from the Active Modes Plan (which is anticipated for adoption in 2022), and feedback from the community. Example improvements to be considered include crossing improvements at Hickory St. and N. College Ave., filling sidewalk gaps along S. Timberline Rd. between E. Vine Dr. and the Poudre Trail, and constructing a ditch crossing connecting to Red St. in Poudre Valley Mobile Home Park. This offer will fund improvements in the area north of E. Mulberry St. and west of the Poudre River and may include improvements in the growth management area to fill gaps between City facilities.

During the COVID-19 pandemic, access to outdoor amenities like parks, trails, and natural areas were essential for both physical and mental health, providing opportunities for recreation and social connection when many indoor spaces were closed. Northeast Fort Collins lags behind other parts of the community, in part because these amenities are planned as part of future development. In this area, short-term "spot improvements" have the potential to improve recreational opportunities, advance public health, bolster community connectivity, and reduce greenhouse gas emissions. This project will incorporate art and placemaking elements into any designs or improvements, such as asphalt art designed and installed by community members, to support connection and healing. Neighbors will have a unique opportunity to co-design welcoming spaces that connect, inspire, and advance a sense of belonging.

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.
- ARPA Funding Recovery Theme: Health

#### **Additional Information**



### **Offer 27.16: ARPA Advancing Connectivity, Health & Placemaking in Northeast Fort Collins - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- Preliminary data related to the Equity & Opportunity Assessment shows that Northeast Fort Collins has vulnerabilities related to environmental justice and transportation costs. This offer addresses components of both vulnerabilities by increasing access to safe, low-cost transportation modes and reducing greenhouse gas emissions in the area.
- Northeast Fort Collins neighborhoods also include some of the highest proportions of Latinx residents and other neighbors from Communities of Color. Through previous planning and engagement efforts, staff learned of several key priorities for NE Fort Collins neighborhoods that relate to improved bike/pedestrian connectivity for recreation and utilitarian purposes.
- These neighbors have invested time and energy into community organizing and involvement and are poised for successful implementation of an inclusive community vision for Northeast Fort Collins as a destination for art and recreation. This offer would aim to implement many of the recommendations derived from community engagement, particularly those from historically marginalized groups.
- This offer would benefit youth and families by improving connections to schools, parks, trails, and other areas currently accessible either only by car or involving travel along highspeed, high-volume roadways with deficient/substandard infrastructure.

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

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

\$16,500

Ongoing Cost Description:

\$16,500 is the estimated annual ongoing cost of maintaining spot 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. Costs will vary depending on the type of improvements constructed.

#### **Scalability and explanation**

This offer could be scaled back to reduce the number of spot improvements implemented or reduce the budget for art, placemaking, and engagement.

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

- [Active Modes Plan Website: https://www.fcgov.com/fcmoves/active-modes-plan](https://www.fcgov.com/fcmoves/active-modes-plan)
- [2014 Bicycle Master Plan: https://www.fcgov.com/bicycling/pdf/2014BicycleMasterPlan\\_adopted\\_final.pdf](https://www.fcgov.com/bicycling/pdf/2014BicycleMasterPlan_adopted_final.pdf)
- [Pedestrian Needs Assessment: https://www.fcgov.com/engineering/pedneeds](https://www.fcgov.com/engineering/pedneeds)

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

(the primary objective is marked with a ✓)



### **Offer 27.16: ARPA Advancing Connectivity, Health & Placemaking in Northeast Fort Collins - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: This offer will implement targeted spot improvements to bicycle and pedestrian connectivity in Northeast Fort Collins, one of the top areas identified as lacking pedestrian and bicycle connectivity in Active Modes Plan engagement.
- NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: Neighbors have invested time and energy into community organizing and involvement and are poised for successful implementation of an inclusive community vision for Northeast Fort Collins as a destination for art and recreation. They will have a unique opportunity to co-design welcoming spaces that connect and inspire, and advance a sense of belonging for all our community members.
- ARPA Funding Recovery Theme: Health: Neighbors have invested time and energy into community organizing and involvement and are poised for successful implementation of an inclusive community vision for Northeast Fort Collins as a destination for art and recreation. They will have a unique opportunity to co-design welcoming spaces that connect and inspire, and advance a sense of belonging for all our community members.

#### **Performance Metrics**

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

Performance Measure Reason: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: cgeary

Financial Lead: ccosmas

Lead Department: FC Moves



**27.16: ARPA Advancing Connectivity, Health & Placemaking in Northeast Fort Collins**

***Offer Type: 1-Time Enhancement***

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | -                        | -                        | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 521000 - Professional & Technical                  | 93,000                   | -                        | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>93,000</b>            | -                        | - %                    |
| 559000 - Other Supplies                            | 75,000                   | -                        | - %                    |
| <b>550000 - Supplies</b>                           | <b>75,000</b>            | -                        | - %                    |
| 563000 - Infrastructure                            | 812,000                  | -                        | - %                    |
| <b>560000 - Capital Outlay</b>                     | <b>812,000</b>           | -                        | - %                    |
| <b>Total Expenses</b>                              | <b>980,000</b>           | -                        | - %                    |
| <b>Funding Sources</b>                             |                          |                          |                        |
| 100-General Fund: American Reserve                 | 980,000                  | -                        | - %                    |
| Rescue Plan Act (ARPA)                             |                          |                          |                        |
| <b>Funding Source Total</b>                        | <b>980,000</b>           | -                        | - %                    |





### **Offer 36.1: Traffic Engineering - Funded**

**Offer Type: Ongoing**

2023: \$1,331,141 and 7.00 FTE (excluding hourly staffing)

2024: \$1,382,213 and 7.00 FTE (excluding hourly staffing)

#### **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 data-informed approach to analyze crash data to identify opportunities to improve safety, implement low-cost safety measures and inform safety projects in Engineering, FC Moves, 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. Traffic Engineering also provides support for other City departments including, but not limited to: FC Moves, Engineering, Streets, Parking Services, Police Services, Community Development & Neighborhood Services and the City Manager's Office.

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

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**

- Not applicable

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

- <https://www.fcgov.com/traffic/>
- <https://www.fcgov.com/cityplan/files/transportation-infrastructure-mobility-travel-choices.pdf?1577727158>



### **Offer 36.1: Traffic Engineering - Funded**

**Offer Type: Ongoing**

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

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

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: 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 Q1 '15 travel times decreased 7.85% while traffic volumes increased 5.95%.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Traffic Engineering leads the citywide traffic safety program using a data driven approach; analyzes crash data to identify crash patterns and locations requiring safety enhancements; implements low-cost safety measures and informs safety projects in Engineering, FCMoves, Police Services and other community-based organizations.

#### **Improvements & Efficiencies**

- Traffic Operations continues 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 and projects.
- 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 has implemented 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. Most recent addition is at College and Skyway.

#### **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 locations requiring safety enhancements, 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>



### ***Offer 36.1: Traffic Engineering - Funded***

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

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 Management 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>

Performance Measure Reason: Efficient travel is a primary purpose of this offer. We monitor travel, identify problems and implement changes to manage congestion which directly influences this metric. We also provide educational tours and open houses at our facility to help inform the public of the efforts required 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

#### **Offer Profile**

Offer Owner: tstamey

Financial Lead: saragon

Lead Department: Traffic



## 36.1: Traffic Engineering

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 7.00                     | 7.00                     | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 511000 - Salaries & Wages                          | 729,694                  | 761,292                  | 4.3%                   |
| 512000 - Benefits                                  | 200,284                  | 210,587                  | 5.1%                   |
| 519000 - Other Personnel Costs                     | (36,073)                 | (37,750)                 | 4.6%                   |
| <b>510000 - Personnel Services</b>                 | <b>893,905</b>           | <b>934,129</b>           | <b>4.5%</b>            |
| 521000 - Professional & Technical                  | 10,000                   | 10,000                   | - %                    |
| 529000 - Other Prof & Tech Services                | 63,120                   | 64,144                   | 1.6%                   |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>73,120</b>            | <b>74,144</b>            | <b>1.4%</b>            |
| 531000 - Utility Services                          | 22,969                   | 24,056                   | 4.7%                   |
| 532000 - Cleaning Services                         | 16,102                   | 16,674                   | 3.6%                   |
| 533000 - Repair & Maintenance Services             | 139,980                  | 141,580                  | 1.1%                   |
| 534000 - Rental Services                           | 3,500                    | 3,500                    | - %                    |
| <b>530000 - Purchased Property Services</b>        | <b>182,551</b>           | <b>185,810</b>           | <b>1.8%</b>            |
| 541000 - Insurance                                 | 22,253                   | 24,038                   | 8.0%                   |
| 542000 - Communication Services                    | 26,300                   | 26,300                   | - %                    |
| 544000 - Employee Travel                           | 7,500                    | 7,500                    | - %                    |
| 549000 - Other Purchased Services                  | 5,400                    | 5,400                    | - %                    |
| <b>540000 - Other Purchased Services</b>           | <b>61,453</b>            | <b>63,238</b>            | <b>2.9%</b>            |
| 551000 - Vehicle & Equipment Supplies              | 2,880                    | 2,909                    | 1.0%                   |
| 555000 - Office & Related Supplies                 | 22,950                   | 22,950                   | - %                    |
| 556000 - Health & Safety Supplies                  | 12,570                   | 12,570                   | - %                    |
| 559000 - Other Supplies                            | 16,080                   | 16,080                   | - %                    |
| <b>550000 - Supplies</b>                           | <b>54,480</b>            | <b>54,509</b>            | <b>0.1%</b>            |
| 565000 - Vehicles & Equipment                      | 65,632                   | 70,383                   | 7.2%                   |
| <b>560000 - Capital Outlay</b>                     | <b>65,632</b>            | <b>70,383</b>            | <b>7.2%</b>            |
| <b>Total Expenses</b>                              | <b>1,331,141</b>         | <b>1,382,213</b>         | <b>3.8%</b>            |

## Transportation and Mobility



---

### Funding Sources

|  |                  |                  |             |
|--|------------------|------------------|-------------|
| 292-Transportation Services Fund: Ongoing Restricted | 1,081,141        | 1,132,213        | 4.7%        |
| Ongoing Revenue                                      |                  |                  |             |
| 292-Transportation Services Fund: Ongoing Restricted | 250,000          | 250,000          | - %         |
| Work for Others                                      |                  |                  |             |
| <b>Funding Source Total</b>                          | <b>1,331,141</b> | <b>1,382,213</b> | <b>3.8%</b> |



### **Offer 36.2: Traffic Signals - Funded**

#### **Offer Type: Asset Management-Ongoing**

2023: \$1,097,792 and 7.35 FTE (excluding hourly staffing)

2024: \$1,131,432 and 7.35 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer funds 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 187 traffic signals, 39 pedestrian/fire signals, 49 reduced-speed school zones, and 21 pedestrian beacons. In addition, Traffic Operations maintains 48 closed circuit television monitoring cameras, 42 radar speed feedback signs, and over 580 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. The City installs an average of five new signals, two monitoring cameras, 12 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 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**

- Vehicle detection cameras that were installed over 20 years ago are due for replacement. There are currently over 580 vehicle detection cameras. Current funding in this offer only allows for replacement of about two cameras each year. Offer 36.4 provides additional funding for about 8 cameras each year. With an expected service life of 15 years, we should be replacing at least 35 each year.



### **Offer 36.2: Traffic Signals - Funded**

#### **Offer Type: Asset Management-Ongoing**

- This funding will be used to maintain and replace Accessible Pedestrian Signal (APS) push buttons. APS are audible/vibrotactile buttons that communicate crossing information to pedestrians who are sight and/or hearing impaired. They are installed as requested. There are currently over 250 installed throughout the City.

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

- <https://www.fcgov.com/traffic/signals.php>
- <https://www.flir.com/traffic/>
- <https://accessforblind.org/aps/aps-features/>

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

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

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: 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>

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.



***Offer 36.2: Traffic Signals - Funded***

***Offer Type: Asset Management-Ongoing***

**Differences from Prior Budget Cycles**

- Not applicable

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

- None

**Offer Profile**

Offer Owner: tstamey

Financial Lead: saragon

Lead Department: Traffic





## 36.2: Traffic Signals

### Offer Type: Asset Management-Ongoing

#### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>           | 7.35                     | 7.35                     | - %                    |
| <b>Expenses</b>                                      |                          |                          |                        |
| 511000 - Salaries & Wages                            | 536,191                  | 558,072                  | 4.1%                   |
| 512000 - Benefits                                    | 171,925                  | 181,961                  | 5.8%                   |
| 519000 - Other Personnel Costs                       | (26,324)                 | (27,601)                 | 4.9%                   |
| <b>510000 - Personnel Services</b>                   | <b>681,792</b>           | <b>712,432</b>           | <b>4.5%</b>            |
| 521000 - Professional & Technical                    | 100,000                  | 100,000                  | - %                    |
| 529000 - Other Prof & Tech Services                  | 10,000                   | 10,000                   | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b>   | <b>110,000</b>           | <b>110,000</b>           | <b>- %</b>             |
| 531000 - Utility Services                            | 65,000                   | 66,000                   | 1.5%                   |
| 533000 - Repair & Maintenance Services               | 115,000                  | 117,000                  | 1.7%                   |
| 535000 - Construction Services                       | 20,000                   | 20,000                   | - %                    |
| <b>530000 - Purchased Property Services</b>          | <b>200,000</b>           | <b>203,000</b>           | <b>1.5%</b>            |
| 551000 - Vehicle & Equipment Supplies                | 26,000                   | 26,000                   | - %                    |
| <b>550000 - Supplies</b>                             | <b>26,000</b>            | <b>26,000</b>            | <b>- %</b>             |
| 565000 - Vehicles & Equipment                        | 80,000                   | 80,000                   | - %                    |
| <b>560000 - Capital Outlay</b>                       | <b>80,000</b>            | <b>80,000</b>            | <b>- %</b>             |
| <b>Total Expenses</b>                                | <b>1,097,792</b>         | <b>1,131,432</b>         | <b>3.1%</b>            |
| <b>Funding Sources</b>                               |                          |                          |                        |
| 292-Transportation Services Fund: Ongoing Restricted | 1,097,792                | 1,131,432                | 3.1%                   |
| Ongoing Revenue                                      |                          |                          |                        |
| <b>Funding Source Total</b>                          | <b>1,097,792</b>         | <b>1,131,432</b>         | <b>3.1%</b>            |



### **Offer 36.3: Signs and Pavement Markings - Funded**

**Offer Type: Asset Management-Ongoing**

2023: \$1,180,933 and 9.30 FTE (excluding hourly staffing)

2024: \$1,219,786 and 9.30 FTE (excluding hourly staffing)

#### **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 40,000 traffic signs. Maintenance includes repairing or replacing damaged, faded or missing signs. In 2021, more than 1,300 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 at least once per year on arterial streets, collector streets and local streets that have stripes 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**

- Maintaining clear, concise pavement markings and signing helps to provide safe mobility for all.

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

- <https://www.fcgov.com/traffic/signs-and-pavement.php>

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

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



### **Offer 36.3: Signs and Pavement Markings - Funded**

#### **Offer Type: Asset Management-Ongoing**

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: 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

#### **Offer Profile**

Offer Owner: tstamey

Financial Lead: saragon

Lead Department: Traffic



## 36.3: Signs and Pavement Markings

### Offer Type: Asset Management-Ongoing

#### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | 9.30                     | 9.30                     | - %                    |

#### Expenses

|   |                  |                  |             |
|---|------------------|------------------|-------------|
| 511000 - Salaries & Wages                   | 617,313          | 642,475          | 4.1%        |
| 512000 - Benefits                           | 223,295          | 236,721          | 6.0%        |
| 519000 - Other Personnel Costs              | (31,058)         | (32,601)         | 5.0%        |
| <b>510000 - Personnel Services</b>          | <b>809,550</b>   | <b>846,595</b>   | <b>4.6%</b> |
| 533000 - Repair & Maintenance Services      | 39,000           | 40,560           | 4.0%        |
| <b>530000 - Purchased Property Services</b> | <b>39,000</b>    | <b>40,560</b>    | <b>4.0%</b> |
| 551000 - Vehicle & Equipment Supplies       | 29,658           | 29,906           | 0.8%        |
| 552000 - Land & Building Maint Supplies     | 215,000          | 215,000          | - %         |
| 559000 - Other Supplies                     | 87,725           | 87,725           | - %         |
| <b>550000 - Supplies</b>                    | <b>332,383</b>   | <b>332,631</b>   | <b>0.1%</b> |
| <b>Total Expenses</b>                       | <b>1,180,933</b> | <b>1,219,786</b> | <b>3.3%</b> |

#### Funding Sources

|   |                  |                  |             |
|---|------------------|------------------|-------------|
| 292-Transportation Services Fund: Ongoing Restricted<br>Ongoing Revenue | 1,180,933        | 1,219,786        | 3.3%        |
| <b>Funding Source Total</b>   | <b>1,180,933</b> | <b>1,219,786</b> | <b>3.3%</b> |



### **Offer 36.4: Traffic Operations Equipment - Funded**

**Offer Type: Asset Management-Ongoing**

2023: \$269,968 and 0.00 FTE (excluding hourly staffing)

2024: \$269,969 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer funds 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 over \$50M. Much of this infrastructure was installed as long ago as the 1970s and 1980s, and needs replacement or upgrade. In 2011, funds were allocated to Traffic Operations for equipment replacement and upgrade.

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 can provide more proactive maintenance for equipment.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**

- This funding will be used to install new Accessible Pedestrian Signal (APS) push buttons. APS are audible/vibrotactile buttons that communicate crossing information to pedestrians who are sight and/or hearing impaired. They are currently installed as requested. New mandates are expected to require APS installations for all signals which will require about 1200 additional APS buttons.

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

- <https://www.fcgov.com/traffic/>
- <https://gisportal.fcgov.com/arcgis/home/webmap/viewer.html?webmap=82dd947b217f4aa0a01c5b7b77a3d6f0>

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

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



### **Offer 36.4: Traffic Operations Equipment - Funded**

#### **Offer Type: Asset Management-Ongoing**

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements 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

#### **Offer Profile**

Offer Owner: tstamey

Financial Lead: saragon

Lead Department: Traffic



## 36.4: Traffic Operations Equipment

### Offer Type: Asset Management-Ongoing

#### Ongoing Programs and Services

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                | -                        | -                        | - %                    |
| <b>Expenses</b>   |                          |                          |                        |
| 534000 - Rental Services                                  | 179,963                  | 136,888                  | -23.9%                 |
| 535000 - Construction Services                            | 36,363                   | 36,683                   | 0.9%                   |
| <b>530000 - Purchased Property Services</b>               | <b>216,326</b>           | <b>173,571</b>           | <b>-19.8%</b>          |
| 554000 - Utility Supplies                                 | 24,443                   | 24,443                   | - %                    |
| <b>550000 - Supplies</b>                                  | <b>24,443</b>            | <b>24,443</b>            | <b>- %</b>             |
| 565000 - Vehicles & Equipment                             | 29,199                   | 71,955                   | 146.4%                 |
| <b>560000 - Capital Outlay</b>                            | <b>29,199</b>            | <b>71,955</b>            | <b>146.4%</b>          |
| <b>Total Expenses</b>                                     | <b>269,968</b>           | <b>269,969</b>           | <b>- %</b>             |
| <b>Funding Sources</b>                                    |                          |                          |                        |
| 100-General Fund: Prior KFCG      Ongoing Restricted      | 227,894                  | 227,895                  | - %                    |
| 0.25% for Other Comm & Trans -<br>Ongoing Revenue         |                          |                          |                        |
| 292-Transportation Services Fund:      Ongoing Restricted | 42,074                   | 42,074                   | - %                    |
| Ongoing Revenue   |                          |                          |                        |
| <b>Funding Source Total</b>                               | <b>269,968</b>           | <b>269,969</b>           | <b>- %</b>             |



### **Offer 36.5: Neighborhood Traffic Mitigation Program - Funded**

**Offer Type: Ongoing**

2023: \$150,000 and 0.00 FTE (excluding hourly staffing)

2024: \$150,000 and 0.00 FTE (excluding hourly staffing)

#### **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 nine streets approved in 2019, 14 streets approved in 2020, nine 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**

- Program Accessibility: Staff has been working to add criteria to the mitigation prioritization in areas of high social vulnerability.
- Customer Service: With a growing number of traffic complaints, the need for proactive, hands-on customer service has also increased. Staff has invested significant time in connecting with neighbors to determine solutions to improve neighborhood livability and to serve customers.





### **Offer 36.5: Neighborhood Traffic Mitigation Program - Funded**

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

- In past years this offer was partially funded by the Traffic Calming Surcharge. Due to reduced revenues and reserves, funding from the surcharge is not being requested for 2023 and 2024. This allows the funding to be used for Police Services offers.

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

- <https://www.fcgov.com/traffic/neighborhoodsafety.php>
- <https://www.fcgov.com/cityplan/files/transportation-infrastructure-mobility-travel-choices.pdf?1577727158>

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

(the primary objective is marked with a ✓)

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: 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

#### **Offer Profile**

Offer Owner: tstamey

Financial Lead: saragon

Lead Department: Traffic



### 36.5: Neighborhood Traffic Mitigation Program

*Offer Type: Ongoing*

#### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |

#### Expenses

|  |                |                |            |
|--|----------------|----------------|------------|
| 521000 - Professional & Technical                  | 20,000         | 20,000         | - %        |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>20,000</b>  | <b>20,000</b>  | <b>- %</b> |
| 533000 - Repair & Maintenance Services             | 30,000         | 30,000         | - %        |
| 535000 - Construction Services                     | 100,000        | 100,000        | - %        |
| <b>530000 - Purchased Property Services</b>        | <b>130,000</b> | <b>130,000</b> | <b>- %</b> |
| <b>Total Expenses</b>                              | <b>150,000</b> | <b>150,000</b> | <b>- %</b> |

#### Funding Sources

|                                |                    |                |                |            |
|--------------------------------|--------------------|----------------|----------------|------------|
| 100-General Fund: Camera Radar | Ongoing Restricted | -              | 150,000        | - %        |
| 100-General Fund: Camera Radar | Reserve            | 150,000        | -              | - %        |
| Reserve (353460)               |                    |                |                |            |
| <b>Funding Source Total</b>    |                    | <b>150,000</b> | <b>150,000</b> | <b>- %</b> |



### **Offer 36.9: Neighborhood Traffic Mitigation Program Expansion - Unfunded**

**Offer Type: Continuing Enhancement**

2023: \$130,000 and 0.00 FTE (excluding hourly staffing)

2024: \$130,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will allow for expansion of the City's Neighborhood Traffic Mitigation Program (NTMP). Whereas the existing traffic mitigation program (Offer 11.5) is used primarily to mitigate speeding and cut-through traffic by installing 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 consulting services and for the constructing traffic mitigation devices on neighborhood streets.

In 2022 the NTMP expansion funds are programmed to install a raised trail crossing (Nancy Gray/Sharp Point), speed radar signs (Manhattan), and design for bulb outs in neighborhoods to reduce speeding, projects that exceeded the budget of our typical NTMP program.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**

- Staff has been working this past year to add criteria to the severity index prioritization process to ensure investment in underserved and underrepresented communities. We have also been working to improve language access to the neighborhood traffic mitigation program.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$130,000  
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:**



### **Offer 36.9: Neighborhood Traffic Mitigation Program Expansion - Unfunded**

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

- <https://www.fcgov.com/traffic/neighborhoodsafety.php>
- <https://www.fcgov.com/cityplan/files/transportation-infrastructure-mobility-travel-choices.pdf?1577727158>
- <https://www.fcgov.com/cityplan/files/transportation-infrastructure-mobility-travel-choices.pdf?1577727158>

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

(the primary objective is marked with a ✓)

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: 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.

#### **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

#### **Offer Profile**

Offer Owner: tstamey

Financial Lead: saragon

Lead Department: Traffic



### 36.9: Neighborhood Traffic Mitigation Program Expansion

*Offer Type: Continuing Enhancement*

**Enhancement to Programs and Services**

|                                      | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |     |
|--------------------------------------|--------------------------|--------------------------|------------------------|-----|
| Full Time Equivalent (FTE) Staffing  | -                        | -                        | - %                    |     |
|                                      |                          |                          |                        |     |
| Expenses                             |                          |                          |                        |     |
| 535000 - Construction Services       | 130,000                  | 130,000                  | - %                    |     |
| 530000 - Purchased Property Services | 130,000                  | 130,000                  | - %                    |     |
| Total Expenses                       | 130,000                  | 130,000                  | - %                    |     |
|                                      |                          |                          |                        |     |
| Funding Sources                      |                          |                          |                        |     |
| 100-General Fund: Ongoing            | Ongoing                  | 130,000                  | 130,000                | - % |
| Funding Source Total                 | 130,000                  | 130,000                  | - %                    |     |



### Offer 36.10: Vision Zero Action Plan Implementation - Funded

#### Offer Type: 1-Time Enhancement

2023: \$75,000 and 0.00 FTE (excluding hourly staffing)

2024: \$75,000 and 0.00 FTE (excluding hourly staffing)

#### Offer Summary

This offer provides funding that will focus on implementing recommendations from a Vision Zero action plan, which is intended to be presented to City Council later this year. This offer will also resource management of the Vision Zero program for two years.

Vision Toward Zero deaths is Fort Collins' community goal to minimize the number of traffic-related crashes and serious injuries, with a goal of reducing them to zero. Over the last five years, 51 people died using the Fort Collins roadway system. These people are not statistics, they are community members, mothers, fathers, friends, neighbors and children. Work plans in Traffic Operations, Engineering and FC Moves already have a primary focus on improving roadway safety. This position would help to guide existing resources with a safety lens. Resourcing this offer provides dedicated staffing to move the Vision Zero initiative forward.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).

#### Additional Information

- We must take a proactive approach to address systematic disparities in our community to ensure that everyone in Fort Collins has safe equal access to employment, education and community opportunities. This position would provide resources to further examine systematic disparities, and reform existing project prioritization framework.
- Supports council priority to improve traffic compliance

#### 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 by reducing the consultant services.

#### Links to Further Details:



### Offer 36.10: Vision Zero Action Plan Implementation - Funded

#### Offer Type: 1-Time Enhancement

- <https://www.fcgov.com/traffic/traffic-count-disclaimer.php>
- <https://www.fcgov.com/traffic/eng-atms.php>
- <https://www.fcgov.com/traffic/safetysummary.php>

#### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Traffic prepares and analyzes crash data to identify crash patterns and high crash locations and provides the information for safety projects in Engineering, FCMoves, Police Services and other community-based organizations.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: 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.

#### 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 leads the citywide traffic safety program using a data driven approach. They analyze data to identify crash patterns/locations, implements low cost safety measures and informs safety projects in Engineering, FCMoves, Police Services and other community based organizations.

#### Differences from Prior Budget Cycles

- Not applicable

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

- Not applicable

#### Offer Profile

Offer Owner: tstamey

Financial Lead: saragon

Lead Department: Traffic



### 36.10: Vision Zero Action Plan Implementation

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | -                        | -                        | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 529000 - Other Prof & Tech Services                | 75,000                   | 75,000                   | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>75,000</b>            | <b>75,000</b>            | <b>- %</b>             |
| <b>Total Expenses</b>                              | <b>75,000</b>            | <b>75,000</b>            | <b>- %</b>             |
| <b>Funding Sources</b>                             |                          |                          |                        |
| 100-General Fund: Ongoing                          | 75,000                   | 75,000                   | - %                    |
| <b>Funding Source Total</b>                        | <b>75,000</b>            | <b>75,000</b>            | <b>- %</b>             |





### **Offer 36.12: Critical Communication - Traffic Signal Infrastructure - Unfunded**

**Offer Type: Asset Management-Enhanced**

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$104,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund ongoing maintenance and upgrades to the Advanced Traffic Management System (ATMS). The purpose of the ATMS is to use information and communication technology to improve safety and operational efficiency, share information with the public, and manage congestion. This offer is scalable and would focus on three components: network switch replacement, network architecture redesign/Virtual Local Area Network (VLAN) implementation, and traffic communication network expansion.

The Traffic Department currently maintains over 900 networkable devices on the ATMS network using over 65 miles of fiber optic cables, 170 network switches and 40 radios. These devices include intersection controllers, conflict monitors, video detection systems, travel time monitors, battery backup systems and emergency vehicle preemption. This number is expected to grow to nearly 2,000 over the next five years. Growth of the system is currently limited by bandwidth and topology restrictions of the network. There are currently over 500 devices not connected to the network due to bandwidth and physical network limitations.

Sixty percent of the network switches on the ATMS network are the original network switches, have only four ports, and are nearing 18 years old. The switches can no longer be repaired and are beginning to fail. An additional 22% percent of the ATMS network switches are nearing 15 years old and are also due to be replaced. Expected lifespan of field switches range from 8 to 12 years. Present-day arterial/arterial intersections require a minimum of seven ports. The number of ports needed is expected to increase as more Intelligent Transportation System (ITS) devices are developed and deployed. Replacing the switches with modern, VLAN capable switches containing more ports will allow the Traffic Operations Department to improve monitoring capabilities and continue to deploy ITS devices.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).

#### **Additional Information**



### **Offer 36.12: Critical Communication - Traffic Signal Infrastructure - Unfunded**

#### **Offer Type: Asset Management-Enhanced**

- The current network was designed and implemented in 2003. Technology has advanced since that time and an upgrade of the traffic network architecture is necessary to continue supporting the growth of traffic and emerging technology. Implementation of VLAN capabilities will increase network security, prioritize network traffic, and improve network efficiency.
- There are 18 traffic signals and 31 fire/pedestrian signals that do not have network communications. Changes to programming, verification of proper operation, and malfunction reports require a technician to drive to the intersection. Adding network capabilities would allow for improved coordination, ability to make changes remotely, monitor signal operations and malfunctions.
- Projected project costs are as follows:
  - 4 switches @ \$4,000 = \$16,000
  - Network design/VLAN implementation = \$60,000
  - Communication improvements 1 @ \$25,000 + 1 @ \$3,000 = \$28,000
- We will use the equity indicator related to traffic congestion in Fort Collins to track outcomes of this offer.
- Traffic operations frequently receives requests from other internal departments to utilize traffic signal components and infrastructure:
  - PD - video feeds from PTZ cameras and detection cameras, mast arms for license plate readers
  - PFA - traffic ops maintains the opticom system which allows first responders to pre-empt signals
  - FC Moves - many ped/bike signals are in support of FC Moves projects

#### **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. This project could be done over a 4-7 year period.

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

- <https://www.fcgov.com/traffic/eng-atms.php>

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

(the primary objective is marked with a ✓)



### **Offer 36.12: Critical Communication - Traffic Signal Infrastructure - Unfunded**

#### **Offer Type: Asset Management-Enhanced**

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: Maintenance of transportation infrastructure is critical to the ongoing safe and efficient operation of the transportation system.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: The proper function and operation of traffic signal systems are critical for the safety of our 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>

Performance Measure Reason: The proper function and operation of traffic signal systems are critical for managing congestion.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: tstamey

Financial Lead: saragon

Lead Department: Traffic



**36.12: Critical Communication - Traffic Signal Infrastructure**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |

**Expenses**

|  |   |                |     |
|--|---|----------------|-----|
| 521000 - Professional & Technical                  | - | 30,000         | - % |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | - | <b>30,000</b>  | - % |
| 555000 - Office & Related Supplies                 | - | 74,000         | - % |
| <b>550000 - Supplies</b>                           | - | <b>74,000</b>  | - % |
| <b>Total Expenses</b>                              | - | <b>104,000</b> | - % |

**Funding Sources**

|                             |         |   |                |     |
|-----------------------------|---------|---|----------------|-----|
| 100-General Fund: Ongoing   | Ongoing | - | 104,000        | - % |
| <b>Funding Source Total</b> |         | - | <b>104,000</b> | - % |



### **Offer 36.13: School Zone Safety Flasher Upgrade - Unfunded**

**Offer Type: Asset Management-Enhanced**

2023: \$225,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer is requesting funding to upgrade our school zone clocks to allow for remote programming/scheduling, monitoring and management from the Traffic Management Center (TMC). These upgraded clocks would increase safety for students when a school needs an immediate time change due to a weather event or an emergency; doing so currently requires sending staff to each clock location to manually adjust.

Fort Collins currently has 49 school zones with 73 manually programmable clocks. These clocks must be programmed by Traffic Operations staff at the physical location of the school zone. This limits our ability to respond to changes in school times due to weather or other events. In addition, most of the existing school clocks are over 20 years old and are past their expected service life with several failures occurring each year. These clocks are not serviceable and we are largely dependent on equipment that has been salvaged from other communities that have phased them out of service.

Staff performs an annual preventative maintenance at each clock and makes any known changes to the schedule at that time.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**

- School zones help keep kids safe by alerting drivers that they are in a school zone and that they need to slow down. School zones have reduced speed limits during specific hours when children, students and pedestrians are most active in the area. School zones are designated by school zone signs and flashing beacons.
- Schools may need to adjust or turn off the school zone flashers due to changes in schedule, early dismissal, weather delays, emergencies, and cancellations. The need to be able to remotely change times or turn off the operation of the flashers became apparent during Covid-19. We do not have enough manpower to drive out to each school to change the flash times when an emergency happens.
- The ability to remotely modify school flashers ensures that all schools receive the same service from Traffic Operations with regard to the operation of the school flashers for weather events or other emergencies that changes school drop-off /pick up times.
- ARPA may be an alternative funding source for this offer.



### **Offer 36.13: School Zone Safety Flasher Upgrade - Unfunded**

**Offer Type: Asset Management-Enhanced**

#### **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. School zone clocks with communication (cellular 10-year plan) are approximately \$2,500 each + \$625 install cost. This offer can be split into two years starting with the clocks on arterial roadways, then collector and residential streets. The offer is also scalable by reducing the number of school clocks replaced each year and spreading it over a 3-5 year period or reducing the length of the communication plan.

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

- <https://www.fcgov.com/traffic/signals.php>

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Flashing school zones increase driver compliance by drawing attention to the reduced speed limit.

#### **Performance Metrics**

- SAFE 41. % of residents responding very good/good quality of - emergency preparedness in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&object=measure&objectId=109964.html>

Performance Measure Reason: Remote programming of the school clocks will reduce the need to dispatch a signal technician for on-site updates or troubleshooting. Modifications can be made remotely in the event of weather delays, school closings or unexpected schedule changes. These changes can be made to one or all the school zones.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**



***Offer 36.13: School Zone Safety Flasher Upgrade - Unfunded***

***Offer Type: Asset Management-Enhanced***

Offer Owner: tstamey

Financial Lead: saragon

Lead Department: Traffic



### 36.13: School Zone Safety Flasher Upgrade

*Offer Type: Asset Management-Enhanced*

Enhancement to Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |
| <b>Expenses</b>                            |                          |                          |                        |
| 565000 - Vehicles & Equipment              | 225,000                  | -                        | - %                    |
| 560000 - Capital Outlay                    | 225,000                  | -                        | - %                    |
| <b>Total Expenses</b>                      | <b>225,000</b>           | <b>-</b>                 | <b>- %</b>             |
| <b>Funding Sources</b>                     |                          |                          |                        |
| 100-General Fund: Reserves      Reserve    | 225,000                  | -                        | - %                    |
| <b>Funding Source Total</b>                | <b>225,000</b>           | <b>-</b>                 | <b>- %</b>             |





### **Offer 36.14: 1.0 FTE - Traffic Network Engineer - Unfunded**

**Offer Type: Enhancement**

2023: \$76,149 and 1.00 FTE (excluding hourly staffing)

2024: \$93,740 and 1.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will partner with the Connexion team to fund a 1.0 FTE Network Engineer. Over the past 20 years, the complexity and network needs of the traffic signal system have grown immensely. Traffic Operations currently maintains over 900 networkable devices on the Advanced Traffic Management System (ATMS) network using over 65 miles of fiber optic cables, 170 network switches and 40 radios. With the expected growth to nearly 2,000 devices over the next five years, a Network Engineer is needed to support the rapidly expanding network.

In 2000, the only device in the traffic cabinet that was connected to the central system was the controller. Now, in addition to the controller, an intersection communication system can have four (or more) detection cameras, a Closed Circuit Television (CCTV) pan tilt zoom capable monitoring camera, Bluetooth readers for travel time monitoring, an emergency vehicle preemption system, audible pedestrian push buttons and a conflict monitor. The number of networkable devices is only expected to grow as Vehicle to Infrastructure (V2I) technology advances.

The current communication system was designed and implemented in 2004. Federal funds were used to hire a Network Engineer from the City Information Technology (IT) Department to design, program and deploy nearly 150 IP addressable controllers, 30 radios and 20 CCTV cameras. Since that time, we have added over 580 video detection cameras, 28 CCTV cameras, 43 Bluetooth readers and numerous other devices. The needs of the traffic network have now outgrown the original network design. The Network Engineer would assist with design and implementation of a modern network as well as deploying and maintaining Intelligent Transportation System (ITS) devices.

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

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).

#### **Additional Information**

- Not applicable

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

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

\$94,000

Ongoing Cost Description:

Costs associated with 1.0 FTE



### **Offer 36.14: 1.0 FTE - Traffic Network Engineer - Unfunded**

**Offer Type: Enhancement**

#### **Scalability and explanation**

This offer is not scalable, though some of the work could be contracted.

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

- <https://www.fcgov.com/traffic/eng-atms.php>

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

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

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: This offer supports the proper function and operation of traffic signal systems, which are critical for the safety of our 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>

Performance Measure Reason: Maintenance of our transportation system signal infrastructure will improve the ease of driving.

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

- Not applicable

#### **Offer Profile**

Offer Owner: tstamey

Financial Lead: saragon

Lead Department: Traffic



**36.14: 1.0 FTE - Traffic Network Engineer**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | 1.00                     | 1.00                     | - %                    |

**Expenses**

|  |               |                 |              |
|--|---------------|-----------------|--------------|
| 511000 - Salaries & Wages                          | 58,864        | 82,017          | 39.3%        |
| 512000 - Benefits                                  | 17,895        | 24,995          | 39.7%        |
| 519000 - Other Personnel Costs                     | (3,070)       | (4,280)         | 39.4%        |
| <b>510000 - Personnel Services</b>                 | <b>73,689</b> | <b>102,732</b>  | <b>39.4%</b> |
| 529000 - Other Prof & Tech Services                | -             | (10,252)        | - %          |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>-</b>      | <b>(10,252)</b> | <b>- %</b>   |
| 542000 - Communication Services                    | 1,260         | 1,260           | - %          |
| <b>540000 - Other Purchased Services</b>           | <b>1,260</b>  | <b>1,260</b>    | <b>- %</b>   |
| 555000 - Office & Related Supplies                 | 1,200         | -               | - %          |
| <b>550000 - Supplies</b>                           | <b>1,200</b>  | <b>-</b>        | <b>- %</b>   |
| <b>Total Expenses</b>                              | <b>76,149</b> | <b>93,740</b>   | <b>23.1%</b> |

**Funding Sources**

|                             |         |               |               |              |
|-----------------------------|---------|---------------|---------------|--------------|
| 100-General Fund: Ongoing   | Ongoing | 76,149        | 93,740        | 23.1%        |
| <b>Funding Source Total</b> |         | <b>76,149</b> | <b>93,740</b> | <b>23.1%</b> |



### **Offer 51.1: Transit Fixed Route Network - Funded**

**Offer Type: Ongoing**

2023: \$18,587,163 and 126.25 FTE (excluding hourly staffing)

2024: \$19,282,288 and 126.25 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will provide fixed route transit service within the City of Fort Collins and regional service area. This offer is a request for Transfort to continue providing transportation options for the community, which include 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 also includes support services, such as road supervision, dispatch, scheduling, customer service, utility costs, service planning, public outreach, administrative staffing, technology support, communication expenses (telephone, wireless, etc.), passenger safety and code enforcement, supplies, and liability insurance.

Transportation is a key factor in leading a life of opportunity, choice and dignity for individuals in our community. When historically marginalized communities have access to affordable public transit, they are better able to access essential services, such as health clinics and hospitals, grocery stores, employment centers and recreation centers.

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- TM 6.4 - Support and invest in regional transportation connections.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**

- 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 6:30 AM 7 PM, with six routes operating later evening service until 10:30 PM. The MAX BRT route operates from 5:30 AM 12:30 AM. Transit services operate 365 days per year. In the years 2020 - 2022, hours and frequency of routes were reduced due to COVID19. Currently, Sunday service is temporarily suspended.
- Route frequencies vary. MAX BRT and two CSU routes operate on 10-minute frequencies, other routes operate at either 30 - minute or hourly frequencies.



### **Offer 51.1: Transit Fixed Route Network - Funded**

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

- Transfort is increasing public outreach efforts to anticipate the needs of diverse communities and plan for large projects, like the West Elizabeth Bus Rapid Transit Project. Transfort will maintain regular participation with boards and committees, such as the Dial-a-Ride and Transit Advisory Committee (DARTAC) and the Disability Advisory Board (DAB).
- Transfort uses telephonic translation services in the process of transit service provision and customer service functions.

#### **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 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Transfort provides accessible and reliable transit service, which is paramount to ensure all individuals have access to essential services such as food, healthcare, employment, education, recreation and more.
- TM 6.4 - Support and invest in regional transportation connections.: This offer includes the FLEX, a regional connector that serves Fort Collins, Loveland, Berthoud, Longmont and Boulder.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: Funding this offer maintains existing transit services that are expected by the community.

#### **Improvements & Efficiencies**

- Transit service was streamlined in response to the COVID19 pandemic by temporarily altering strategic routes and hours and providing on demand taxi service on suspended routes. The following results were achieved under budget: increased safety for passengers and City staff, streamlined service aligned with decreased ridership and no personnel reductions were necessary.

#### **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 and 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**

- This offer is the same as the budget offer in the last budget cycle.



***Offer 51.1: Transit Fixed Route Network - Funded***

***Offer Type: Ongoing***

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

- Adding \$21k to both 2023 and 2024 due to previously vacant position being filled at a higher rate than reflected in BART

**Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



## 51.1: Transit Fixed Route Network

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 126.25                   | 126.25                   | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 511000 - Salaries & Wages                          | 8,294,934                | 8,633,595                | 4.1%                   |
| 512000 - Benefits                                  | 3,049,443                | 3,214,503                | 5.4%                   |
| 519000 - Other Personnel Costs                     | (403,344)                | (423,491)                | 5.0%                   |
| <b>510000 - Personnel Services</b>                 | <b>10,941,033</b>        | <b>11,424,607</b>        | <b>4.4%</b>            |
| 521000 - Professional & Technical                  | 228,500                  | 229,300                  | 0.4%                   |
| 522000 - Governmental Services                     | 1,500,000                | 1,575,000                | 5.0%                   |
| 529000 - Other Prof & Tech Services                | 140,000                  | 125,000                  | -10.7%                 |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>1,868,500</b>         | <b>1,929,300</b>         | <b>3.3%</b>            |
| 531000 - Utility Services                          | 151,056                  | 159,280                  | 5.4%                   |
| 532000 - Cleaning Services                         | 90,715                   | 94,204                   | 3.8%                   |
| 533000 - Repair & Maintenance Services             | 3,442,028                | 3,552,028                | 3.2%                   |
| 534000 - Rental Services                           | 15,000                   | 15,000                   | - %                    |
| <b>530000 - Purchased Property Services</b>        | <b>3,698,799</b>         | <b>3,820,512</b>         | <b>3.3%</b>            |
| 541000 - Insurance                                 | 80,194                   | 86,597                   | 8.0%                   |
| 542000 - Communication Services                    | 145,500                  | 145,500                  | - %                    |
| 544000 - Employee Travel                           | 29,600                   | 29,600                   | - %                    |
| 549000 - Other Purchased Services                  | 113,200                  | 113,200                  | - %                    |
| <b>540000 - Other Purchased Services</b>           | <b>368,494</b>           | <b>374,897</b>           | <b>1.7%</b>            |
| 551000 - Vehicle & Equipment Supplies              | 1,317,995                | 1,337,042                | 1.4%                   |
| 553000 - Infrastructure Maint Supplies             | 6,000                    | 6,000                    | - %                    |
| 555000 - Office & Related Supplies                 | 78,500                   | 78,500                   | - %                    |
| 556000 - Health & Safety Supplies                  | 200                      | 200                      | - %                    |
| 559000 - Other Supplies                            | 128,100                  | 128,100                  | - %                    |
| <b>550000 - Supplies</b>                           | <b>1,530,795</b>         | <b>1,549,842</b>         | <b>1.2%</b>            |
| 561000 - Land                                      | (21,096)                 | (21,096)                 | - %                    |
| 565000 - Vehicles & Equipment                      | 10,000                   | 10,000                   | - %                    |
| 569000 - Other Capital Outlay                      | 85,000                   | 85,000                   | - %                    |
| <b>560000 - Capital Outlay</b>                     | <b>73,904</b>            | <b>73,904</b>            | <b>- %</b>             |
| 591000 - Transfers to Funds                        | 105,638                  | 109,226                  | 3.4%                   |
| <b>590000 - Transfers Out</b>                      | <b>105,638</b>           | <b>109,226</b>           | <b>3.4%</b>            |

## Transportation and Mobility



|                       |                   |                   |             |
|-----------------------|-------------------|-------------------|-------------|
| <b>Total Expenses</b> | <b>18,587,163</b> | <b>19,282,288</b> | <b>3.7%</b> |
|-----------------------|-------------------|-------------------|-------------|

### Funding Sources

|   |                     |                   |                   |             |
|---|---------------------|-------------------|-------------------|-------------|
| 100-General Fund: Ongoing                       | Ongoing             | 7,421,760         | 8,083,970         | 8.9%        |
| 100-General Fund: Prior KFCG                    | Ongoing Restricted  | 2,748,773         | 2,748,773         | - %         |
| 0.25% for Other Comm & Trans - Ongoing Revenue  |                     |                   |                   |             |
| 290-Transit Services Fund: Contractual Services | Ongoing Restricted  | 2,518,116         | 2,593,659         | 3.0%        |
| 290-Transit Services Fund: Grant Revenue        | One-Time Restricted | 3,249,139         | 3,092,922         | -4.8%       |
| 290-Transit Services Fund: Ongoing Revenue      | Ongoing Restricted  | 2,649,375         | 2,762,964         | 4.3%        |
| <b>Funding Source Total</b>                     |                     | <b>18,587,163</b> | <b>19,282,288</b> | <b>3.7%</b> |





### **Offer 51.2: Game Day Transit Service - Funded**

**Offer Type: Ongoing**

2023: \$100,000 and 0.00 FTE (excluding hourly staffing)

2024: \$100,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will enable Transfort to continue providing enhanced transit routes during Colorado State University (CSU) football games. These services are provided to the entire community 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 for increased community-wide demand is funded in Transfort's ongoing core services offer (51.1).

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

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

#### **Additional Information**

- For context, CSU chose to purchase limited Game Day Service in 2021 due to low attendance and adequate existing service. Additional Game Day Service in 2022 is expected to have an insignificant impact on service levels. It is expected that Game Day Service will be limited again in 2023 and 2024.
- Transfort uses telephonic translation services in the process of transit service provision and customer service functions.

#### **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 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: A large number of passengers used Transfort for the first time during past years' Game Day Service. This is a great opportunity to further increase the community's exposure to and ongoing use of public transit.

#### **Improvements & Efficiencies**

- For context, CSU chose to purchase limited Game Day Service in 2021 due to low attendance and adequate existing service. Additional Game Day Service in 2022 is expected to have an insignificant impact on service levels. It is expected that Game Day Service will be limited again in 2023 and 2024.



### **Offer 51.2: Game Day Transit Service - Funded**

**Offer Type: Ongoing**

#### **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.

- 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: The public's perception of our transit services, including Game Day services are an important indicator of our success. Public outreach including surveys is one way to measure that perception.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



## 51.2: Game Day Transit Service

*Offer Type: Ongoing*

### Ongoing Programs and Services

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>    | -                        | -                        | - %                    |
| <b>Expenses</b>                               |                          |                          |                        |
| 533000 - Repair & Maintenance Services        | 100,000                  | 100,000                  | - %                    |
| 530000 - Purchased Property Services          | 100,000                  | 100,000                  | - %                    |
| <b>Total Expenses</b>                         | <b>100,000</b>           | <b>100,000</b>           | <b>- %</b>             |
| <b>Funding Sources</b>                        |                          |                          |                        |
| 290-Transit Services Fund: Ongoing Restricted | 100,000                  | 100,000                  | - %                    |
| Contractual Services                          |                          |                          |                        |
| <b>Funding Source Total</b>                   | <b>100,000</b>           | <b>100,000</b>           | <b>- %</b>             |



### **Offer 51.3: Dial-A-Ride - Funded**

**Offer Type: Ongoing**

2023: \$2,042,455 and 1.00 FTE (excluding hourly staffing)

2024: \$2,048,220 and 1.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will provide the federally mandated paratransit service, Dial-A-Ride, to Americans with Disabilities Act (ADA) eligible individuals. Dial-A-Ride operates paratransit service within a ¾ mile radius of existing transit fixed route. This offer will also fund Dial-A-Taxi service, which provides taxi vouchers to Dial-A-Ride clients, and a specialized shuttle service for Foothills Gateway, Inc.

The ADA stipulates that any transit agency offering fixed-route service must also provide paratransit service to eligible passengers within 3/4 of a mile of the fixed-route service area, during the same hours of service, and that the paratransit fare must not be more than twice the fixed-route regular fare. Passengers are pre-certified for this door to door, on demand service based on 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 A-Ride program. Transfort also manages the paratransit service 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 also funds Dial A-Taxi vouchers used for subsidized taxi trips. Dial A-Taxi vouchers provide an additional, more flexible service for Dial A-Ride passengers.

This offer appropriates funds for Foothills Gateway Shuttle service provided by the paratransit third-party vendor and contribution to SAINT volunteer transportation.

Funding for this offer is anticipated from four major sources: Federal Transit Administration Section 5307 grant funding, Section 5310 grant funding, and City General Fund.

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.



### **Offer 51.3: Dial-A-Ride - Funded**

**Offer Type: Ongoing**

#### **Additional Information**

- The DAR application is readily available in both English and Spanish and can be translated to other languages upon request. The call center for clients to reserve a ride is equipped with translation services. Language access and interpretation services cost approximately \$1,000 annually under object 521260.
- Transportation is a key factor in leading a life of opportunity, choice, and dignity for individuals. Dial-A-Ride, Dial-A-Taxi, and other services included in this offer ensure individuals have equitable access to transportation regardless of age or ability. A Dial-A-Ride & Transit Accessibility Committee also exists with members from social service agencies, the City and Dial-A-Ride clients.
- Senior Alternatives in Transportation (SAINT) provides volunteer transportation services for disabled and senior ambulatory passengers in Fort Collins. Transfort provides \$50,000 in funding to SAINT for their services.

Dial-A-Ride services cost \$33.55 for ambulatory trips and \$43.65 for non-ambulatory. Annual increases in cost are included in the paratransit contract.

- 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.
- Federal grant 5307 provides \$336,000 in funding for this service with a \$504,000 local match requirement. 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 \$130,000 in FY22 5310 funds, which requires a 20% local match, or \$32,500 in local funds.

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

- <https://www.transit.dot.gov/regulations-and-guidance/safety/civil-rights-reviews>
- <http://ridetransfort.com/routes/dial-a-ride>

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

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

- ✓ TM 6.3 - Invest in 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 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: 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.



### ***Offer 51.3: Dial-A-Ride - Funded***

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

- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: Paratransit ensures that our disabled community has the same access to public transportation as all others do.

#### **Improvements & Efficiencies**

- Fueling efficiencies have been improved through the purchase of propane fueled paratransit vehicles. Transfort is also in the process of allowing the service provider to fuel at City propane facilities to ease access to fueling.

#### **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: We will measure this offer using this performance metric because monthly Dial-A-Ride utilization assists with measuring the success of the program and overall customer satisfaction.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



## 51.3: Dial-A-Ride

*Offer Type: Ongoing*

### Ongoing Programs and Services

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |       |
|---|--------------------------|--------------------------|------------------------|-------|
| Full Time Equivalent (FTE) Staffing               | 1.00                     | 1.00                     | - %                    |       |
|   |                          |                          |                        |       |
| Expenses  |                          |                          |                        |       |
| 511000 - Salaries & Wages                         | 100,375                  | 104,892                  | 4.5%                   |       |
| 512000 - Benefits                                 | 28,006                   | 29,494                   | 5.3%                   |       |
| 519000 - Other Personnel Costs                    | (5,135)                  | (5,375)                  | 4.7%                   |       |
| 510000 - Personnel Services                       | 123,246                  | 129,011                  | 4.7%                   |       |
| 521000 - Professional & Technical                 | 1,919,209                | 1,919,209                | - %                    |       |
| 520000 - Purchased Prof & Tech Services           | 1,919,209                | 1,919,209                | - %                    |       |
| Total Expenses                                    | 2,042,455                | 2,048,220                | 0.3%                   |       |
|   |                          |                          |                        |       |
| Funding Sources                                   |                          |                          |                        |       |
| 100-General Fund: Ongoing                         | Ongoing                  | 922,970                  | 851,504                | -7.7% |
| 100-General Fund: Prior KFCG                      | Ongoing Restricted       | 344,936                  | 422,167                | 22.4% |
| 0.25% for Other Comm & Trans -<br>Ongoing Revenue |                          |                          |                        |       |
| 290-Transit Services Fund: Grant                  | One-Time Restricted      | 400,000                  | 400,000                | - %   |
| Revenue   |                          |                          |                        |       |
| 290-Transit Services Fund: Ongoing                | Ongoing Restricted       | 374,549                  | 374,549                | - %   |
| Revenue   |                          |                          |                        |       |
| Funding Source Total                              | 2,042,455                | 2,048,220                | 0.3%                   |       |



### **Offer 51.4: Poudre Express Regional Transit Service Partnership from Greeley to Fort Collins - Funded**

**Offer Type: Continuing Enhancement**

2023: \$120,000 and 0.00 FTE (excluding hourly staffing)

2024: \$120,000 and 0.00 FTE (excluding hourly staffing)

#### **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. 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 The Poudre Express 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.

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

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

#### **Additional Information**

- When individuals in disadvantaged communities have access to affordable public transit, they are better able to access health clinics and hospitals, grocery stores, employment centers and recreation centers.





### **Offer 51.4: Poudre Express Regional Transit Service Partnership from Greeley to Fort Collins - Funded**

**Offer Type: Continuing 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 is not scalable.

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

- <https://greeleyevanstransit.com/regional/>

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

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Regional transportation allows for an equitable, affordable and reliable way for individuals to travel between communities. Regional transit reduces commuting with single occupancy vehicles and helps grow transit ridership.

#### **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.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



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

*Offer Type: Continuing Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | -                        | -                        | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 522000 - Governmental Services                     | 120,000                  | 120,000                  | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>120,000</b>           | <b>120,000</b>           | <b>- %</b>             |
| <b>Total Expenses</b>                              | <b>120,000</b>           | <b>120,000</b>           | <b>- %</b>             |
| <b>Funding Sources</b>                             |                          |                          |                        |
| 290-Transit Services Fund: Ongoing Restricted      | 120,000                  | 120,000                  | - %                    |
| Contractual Services                               |                          |                          |                        |
| <b>Funding Source Total</b>                        | <b>120,000</b>           | <b>120,000</b>           | <b>- %</b>             |



### **Offer 51.5: Capital Assets & Projects - Funded**

#### **Offer Type: Asset Management-Ongoing**

2023: \$1,156,250 and 0.00 FTE (excluding hourly staffing)

2024: \$1,156,250 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will allow Transfort to create 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 replacing buses that have met or exceeded their useful life, and replacing 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 a total of \$1,150,000 in 2023 and \$1,150,000 in 2024. Local funds will account for 20% of the total appropriation with 80% coming from grant revenue.

Transfort receives three annual federal formula grant 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, bus stop pad repair and construction, purchase of bus stop amenities, vehicle replacements, and transit equipment and asset repair, maintenance, and replacement.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**

- Transfort receives annual federal grant 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.



### **Offer 51.5: Capital Assets & Projects - Funded**

#### **Offer Type: Asset Management-Ongoing**

- Below lists the expected annual award under each program and local match required.  
5339 = \$425,000 Federal, \$106,250 local to be used for asset management projects.  
5310 = \$100,000 Federal, \$25,000 local to be used for capital projects benefitting seniors and individuals with disabilities.  
5307 = \$400,000 Federal, \$100,000 local to be used for capital, planning and design projects.
- Transfort serves a broad customer base with a wide range of needs. This includes riders with disabilities, riders who choose not to utilize single occupancy vehicles, and riders from historically underrepresented groups. Public transit is a vital service that allows residents to get to and from essential services as well as enrichment and recreational activities within the Transfort service area.

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

- <https://www.transit.dot.gov/funding/grants/urbanized-area-formula-grants-5307>
- <https://www.transit.dot.gov/funding/grants/busprogram>
- <https://www.transit.dot.gov/funding/grants/enhanced-mobility-seniors-individuals-disabilities-section-5310>

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

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: Replacing equipment that has met or exceeded useful life increases system reliability by decreasing asset breakdowns, down time, and costs related to maintenance.

#### **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  
<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



***Offer 51.5: Capital Assets & Projects - Funded***

***Offer Type: Asset Management-Ongoing***

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

- Not applicable

**Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



## 51.5: Capital Assets & Projects

### Offer Type: Asset Management-Ongoing

#### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                         | -                        | -                        | - %                    |
| <b>Expenses</b>  |                          |                          |                        |
| 569000 - Other Capital Outlay                                      | 1,156,250                | 1,156,250                | - %                    |
| <b>560000 - Capital Outlay</b>                                     | <b>1,156,250</b>         | <b>1,156,250</b>         | <b>- %</b>             |
| <b>Total Expenses</b>  | <b>1,156,250</b>         | <b>1,156,250</b>         | <b>- %</b>             |
| <b>Funding Sources</b>   |                          |                          |                        |
| 290-Transit Services Fund: Grant      One-Time Restricted Revenue  | 925,000                  | 925,000                  | - %                    |
| 290-Transit Services Fund: Ongoing      Ongoing Restricted Revenue | 231,250                  | 231,250                  | - %                    |
| <b>Funding Source Total</b>  | <b>1,156,250</b>         | <b>1,156,250</b>         | <b>- %</b>             |



### ***Offer 51.7: Midday and Weekend FLEX to Boulder Bus Service - Funded***

***Offer Type: Ongoing***

2023: \$200,000 and 0.00 FTE (excluding hourly staffing)

2024: \$200,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will allow Transfort to operate ongoing FLEX transit service trips Monday through Friday and four total weekend round trips on the FLEX to Boulder regional route.

Transfort's commuter FLEX route greatly contributes to the transportation community in Northern Colorado. FLEX serves the communities of Fort Collins, Loveland, Longmont, Boulder, and smaller population centers in between. FLEX weekday service consists of 19 round trips to Loveland, 14 round trips to Longmont, and 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. In 2020, the FLEX served over 89,000 riders. Since its initial launch in 2009, ridership on the FLEX regional routes has increased each year. Routes to Boulder were added in 2016. These numbers demonstrate the demand for transit service among these communities in Northern Colorado.

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- TM 6.4 - Support and invest in regional transportation connections.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**

- Currently, the FLEX does not operate on Sundays.
- Transfort will continue to reach out to diverse communities through public outreach and regular participation in boards and committees such as the Dial-a-Ride and Transit Advisory Committee (DARTAC) and the Disability Advisory Board (DAB).
- Transfort uses telephonic translation services in the process of transit service provision and customer service functions.

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

- [Transfort Website - www.ridetransfort.com](http://www.ridetransfort.com)

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

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



### ***Offer 51.7: Midday and Weekend FLEX to Boulder Bus Service - Funded***

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Transfort provides accessible and reliable transit service, which is paramount to ensuring that all individuals can access basic services such as food, healthcare, employment, education, recreation and more.
- TM 6.4 - Support and invest in regional transportation connections.: This offer provides FLEX service, a regional connector that serves Fort Collins, Loveland, Berthoud, Longmont and Boulder.
- TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: Funding this offer will maintain existing transit services that are expected by the community.

#### **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 actions, and equity and inclusion. Transfort's strongest indicator of the success of the public transit system and progress towards meeting these goals is the number of riders.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services





## 51.7: Midday and Weekend FLEX to Boulder Bus Service

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                       | -                        | -                        | - %                    |
| <b>Expenses</b>  |                          |                          |                        |
| 511000 - Salaries & Wages  | 78,000                   | 78,000                   | - %                    |
| 512000 - Benefits  | 7,917                    | 7,917                    | - %                    |
| <b>510000 - Personnel Services</b>                               | <b>85,917</b>            | <b>85,917</b>            | <b>- %</b>             |
| 533000 - Repair & Maintenance Services                           | 78,292                   | 78,292                   | - %                    |
| <b>530000 - Purchased Property Services</b>                      | <b>78,292</b>            | <b>78,292</b>            | <b>- %</b>             |
| 551000 - Vehicle & Equipment Supplies                            | 35,791                   | 35,791                   | - %                    |
| <b>550000 - Supplies</b>   | <b>35,791</b>            | <b>35,791</b>            | <b>- %</b>             |
| <b>Total Expenses</b>  | <b>200,000</b>           | <b>200,000</b>           | <b>- %</b>             |
| <b>Funding Sources</b>   |                          |                          |                        |
| 290-Transit Services Fund: Ongoing    Ongoing Restricted Revenue | 200,000                  | 200,000                  | - %                    |
| <b>Funding Source Total</b>                                      | <b>200,000</b>           | <b>200,000</b>           | <b>- %</b>             |



### **Offer 51.10: West Elizabeth Enhanced Travel Corridor Full Design - Unfunded**

#### **Offer Type: 1-Time Enhancement**

2023: \$2,500,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund the completion the full design for the West Elizabeth Corridor project. The full design is needed in order to receive grant funding from the Federal Transit Administration (FTA) to construct the corridor, including bus rapid transit. The City has collaborated with Colorado State University (CSU) and in 2020 obtained funding for completing the 30% design effort, which is the current status of the project. This offer will provide the funding needed to bring the design from 30% to final design.

The construction of this project will accomplish the following: pedestrians will have access to consistent, ADA-compliant, detached sidewalks; enhanced crossings and protected intersections; and green-colored pavement in conflict zones. Cyclists will have access to consistent protected bike lanes and intersections, enhanced crossings, protected intersections, and green-colored pavement in conflict zones. For transit users, bus stop islands will provide convenient, easily accessible stops, with enhanced amenities to improve transit patron safety and comfort. More people will use transit in lieu of driving. Medians, center turn lanes, parkways, and roundabouts are recommended to calm vehicular traffic and reduce conflict points between modes. Additionally, locations with a crash history will be improved. Vehicles will be physically separated from other modes with protected bike lanes, separated sidewalks, and raised bus stops.

The West Elizabeth Corridor provides a critical, three-mile transportation connection for a growing business district and multi family housing, serving as a link for students, faculty and staff accessing the CSU Main and Foothills Campuses. Over 24,000 residents reside, and 20,000 jobs exist within the corridor. The corridor accommodates a high level of transit ridership, and is extensively traveled by vehicles, cyclists, and pedestrians.

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

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.

#### **Additional Information**

- The West Elizabeth Corridor was chosen as a possible BRT route due to its function as an important, three-mile transportation corridor for a growing business district and multi-family housing, and as a critical link for students accessing the Colorado State University Main and Foothills campuses.



### **Offer 51.10: West Elizabeth Enhanced Travel Corridor Full Design - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- Transfort was awarded previous grant funding through the state for 30% design of the West Elizabeth Corridor. CSU has been an active partner in the project and assisted with part of the local match required to fund the 30% design.
- Full design is a necessary step to advance the West Elizabeth project forward for possible FTA funding to construct the corridor. Transfort anticipates breaking ground on this project in 2024 pending FTA funding.

#### **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 could be scaled down to fund partial design for the West Elizabeth Corridor instead of full design. If this offer is scaled down Transfort would need to identify other grant funding or reserve funding for the cost of the full design.

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

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

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

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

- ✓ TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: Providing a high frequency bus route, protected intersections and bike lanes, and detached sidewalks will improve transportation efficiency for all users for the corridor. The improved conditions will also attract residents to utilize alternative modes of transportation.
- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: The vehicles that will be deployed on the West Elizabeth corridor will be zero emission buses which will greatly reduce particulate matter in the air. Increasing frequency in routes will attract more riders to utilize public transportation in the area.

#### **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>



### **Offer 51.10: West Elizabeth Enhanced Travel Corridor Full Design - Unfunded**

#### **Offer Type: 1-Time Enhancement**

Performance Measure Reason: The West Elizabeth Corridor will incorporate infrastructure to support transit, bicycling, walking and driving. Improving the design for all modes of transit will improve the ease of travel in the corridor.

- 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: More than 24,000 residents and 20,000 jobs are along the West Elizabeth Corridor. Based on the success of the MAX, adding a high frequency bus system in this area will significantly increase ridership.

- SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109953.html>

Performance Measure Reason: Design plans for this corridor will improve safety for all users. Protected bike lanes and passenger crossings will decrease injuries and collisions on the corridor.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**51.10: West Elizabeth Enhanced Travel Corridor Full Design**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                 | -                        | -                        | - %                    |
| <b>Expenses</b>  |                          |                          |                        |
| 521000 - Professional & Technical                          | 2,500,000                | -                        | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b>         | <b>2,500,000</b>         | -                        | - %                    |
| <b>Total Expenses</b>                                      | <b>2,500,000</b>         | -                        | - %                    |
| <b>Funding Sources</b>                                     |                          |                          |                        |
| 100-General Fund: Reserves      Reserve                    | 1,500,000                | -                        | - %                    |
| 290-Transit Services Fund: Reserves      Reserve           | 500,000                  | -                        | - %                    |
| 292-Transportation Services Fund:      Reserve<br>Reserves | 500,000                  | -                        | - %                    |
| <b>Funding Source Total</b>                                | <b>2,500,000</b>         | -                        | - %                    |



### **Offer 51.14: 1.0 FTE Dial-A-Ride/Paratransit Manager - Unfunded**

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

2023: \$123,246 and 1.00 FTE (excluding hourly staffing)

2024: \$129,011 and 1.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will provide a 1.0 FTE dedicated staff member to manage and seek improvements for the Dial A-Ride paratransit program and the Dial A-Taxi program. Currently, neither the Dial A-Ride nor Dial A-Taxi programs have dedicated staff to provide oversight of the contractor, determine program eligibility, ensure federal compliance, respond to customer complaints, participate on boards and commissions, or analyze data to determine the effectiveness of the program. This position will analyze the current programs and work to identify and implement improvements. These programs are currently being monitored by 1012 individuals at any given time, whose primary role in the organization is not Dial A-Ride. Funding this offer will result in a position that is 100% dedicated to the Dial A-Ride program and ensuring that the individuals who rely on Dial A-Ride are given consistent and equitable service.

Dial A-Ride is an essential and federally mandated transportation system for individuals with disabilities who are unable to use the fixed-route bus system because of their disability. Dial A-Ride is a shared ride (meaning multiple individuals can ride in a vehicle at the same time), door to door transit service that provides vital transportation to and from any location in the service area. The service area is required to be  $\frac{3}{4}$  of a mile from any fixed-route bus service, but not commuter routes, such as the FLEX regional route.

Dial A Taxi is a program for Dial A Ride clients that is intended to bridge the gap for rides that are not eligible to be paratransit rides. These trips are a \$20 voucher toward a taxi trip and will cover up to \$20 on the taximeter.

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

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

#### **Additional Information**

- This offer is paramount to ensuring equity for individuals in our community who are unable to use the fixed route bus system as a result of a disability. Dial-A-Ride clients rely on this vital transportation program to ensure that they can equitably access basic services such as food, healthcare, employment, education, recreation and more.



### **Offer 51.14: 1.0 FTE Dial-A-Ride/Paratransit Manager - Unfunded**

**Offer Type: Enhancement**

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$124,742  
Ongoing Cost Description:  
1.0 FTE – Salary & Benefits

#### **Scalability and explanation**

This offer is not scalable.

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

- <http://ridetransfort.com/routes/dial-a-ride>

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

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Dial A-Ride clients are individuals that have a disability(ies) that prevents them from using the fixed route bus system. Dial A-Ride passengers rely on this vital transportation program to ensure that they can equitably access basic services such as food, healthcare, employment, education, recreation and more.

#### **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: Without dedicated staff, Dial-A-Ride lacks the oversight needed to ensure that the program is successful and most useful for the individuals who rely on this service.

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**51.14: 1.0 FTE Dial-A-Ride/Paratransit Manager**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | 1.00                     | 1.00                     | - %                    |

**Expenses**

|                                    |                |                |             |
|------------------------------------|----------------|----------------|-------------|
| 511000 - Salaries & Wages          | 100,375        | 104,892        | 4.5%        |
| 512000 - Benefits                  | 28,006         | 29,494         | 5.3%        |
| 519000 - Other Personnel Costs     | (5,135)        | (5,375)        | 4.7%        |
| <b>510000 - Personnel Services</b> | <b>123,246</b> | <b>129,011</b> | <b>4.7%</b> |
| <b>Total Expenses</b>              | <b>123,246</b> | <b>129,011</b> | <b>4.7%</b> |

**Funding Sources**

|                             |         |                |                |             |
|-----------------------------|---------|----------------|----------------|-------------|
| 100-General Fund: Ongoing   | Ongoing | 123,246        | 129,011        | 4.7%        |
| <b>Funding Source Total</b> |         | <b>123,246</b> | <b>129,011</b> | <b>4.7%</b> |





### **Offer 51.21: Transfort & Parking Services Facilities Maintenance Equipment - Unfunded**

**Offer Type: 1-Time Enhancement**

2023: \$179,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will provide the necessary equipment to support mission critical maintenance of all Transfort bus stops. The equipment that this offer will fund includes three fleet vehicles, a utility vehicle, a trailer to haul trash and equipment, and a storage container to store the equipment. This equipment is needed whether the additional positions in offer 51.20 are funded or not. Currently, there is one facilities supervisor, four classified facilities technicians, and two hourly technicians. This team currently has one sedan for the facilities supervisor and two standard trucks for six people (four classified and two hourly). The team also has a power washing truck for deep cleaning bus stops and transit centers, but that truck cannot be used to haul trash or clear snow because the large water tank consumes the back portion of the truck. Adding three trucks plus a utility vehicle will be enough for existing staff and will be enough if offer 51.20 is funded, as the team will span more hours and will be able to share the vehicles.

In late 2022, Transfort will begin in house service of approximately 480 bus stops throughout the transit system. Previously, the maintenance was overseen by an advertising vendor. The advertising vendor is unable to provide the degree of maintenance required, so Transfort staff will assume responsibility for all stop maintenance. Well maintained bus stops that are clear of debris, snow and ice are critical to ensuring accessibility of the bus system.

The maintenance services that City staff will perform includes trash collection, cleaning shelters and benches, weed control, basic repairs of shelters and benches, graffiti removal, snow removal, bus shelter assembly and installation, and other miscellaneous tasks. With the addition of these resources, Transfort staff can deliver exceptional service by way of adequately maintained bus stops.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.

#### **Additional Information**

- Well-maintained bus stops that are safe and free from debris, snow, ice, and other obstacles are critical to ensuring accessibility throughout the bus system. Transit provides individuals with access to healthcare, education, food, recreation, employment and more.



### **Offer 51.21: Transfort & Parking Services Facilities Maintenance Equipment - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- Studies have shown that increased transit amenities lead to higher utilization of transit systems. Amenities such as shelters, benches, lights, and landscaping increase the safety and comfort of people waiting at bus stops, encouraging more people to utilize transit instead of an alternate mode of transportation.

#### **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**

In order of priority:

1. Vehicles (\$40,000 x 3 = \$120,000)
2. Utility Vehicle (\$34,000)
3. Trailer (\$15,000)
4. Storage (\$10,000)

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

- Not applicable

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: This offer provides funding to maintain Transfort assets in a state of good repair and allowing for safe travel and access of Transfort facilities.

Funding this offer will result in equipment necessary to adequately maintain bus stops which allows for safe travel throughout the system.

- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Studies have shown that increased transit amenities lead to higher utilization of transit systems. Amenities such as shelters, benches, lights, and landscaping increase the safety and comfort of people waiting at bus stops, encouraging more people to utilize transit instead of an alternate mode of transportation.

#### **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>



***Offer 51.21: Transfort & Parking Services Facilities Maintenance  
Equipment - Unfunded***

***Offer Type: 1-Time Enhancement***

Performance Measure Reason: Transfort uses a work order system to track the work that the maintenance technicians have completed. This allows staff to gauge workload, problem areas, and overall productivity.

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**51.21: Transfort & Parking Services Facilities Maintenance Equipment**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>  | -                        | -                        | - %                    |
| <b>Expenses</b>                             |                          |                          |                        |
| 565000 - Vehicles & Equipment               | 179,000                  | -                        | - %                    |
| <b>560000 - Capital Outlay</b>              | <b>179,000</b>           | -                        | - %                    |
| <b>Total Expenses</b>                       | <b>179,000</b>           | -                        | - %                    |
| <b>Funding Sources</b>                      |                          |                          |                        |
| 290-Transit Services Fund: Reserves Reserve | 179,000                  | -                        | - %                    |
| <b>Funding Source Total</b>                 | <b>179,000</b>           | -                        | - %                    |



### **Offer 51.23: 1.0 FTE Transfort & Parking Services Project Manager - Unfunded**

**Offer Type: Enhancement**

2023: \$69,598 and 1.00 FTE (excluding hourly staffing)

2024: \$97,015 and 1.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will provide an additional 1.0 FTE project manager for Transfort & Parking Services. Since 2019, Transfort has seen a 260% increase in grant funding totaling approximately \$25 million. These funds are a combination of bipartisan infrastructure funds, discretionary grant funds and an increase in annual formula grant funding from the Federal Transit Administration.

Transfort currently has over 50 active projects and over 80 additional upcoming projects over the next five years. Because Transfort anticipates increasing the number of active projects and more than doubling the available funding for projects, Transfort will need an additional project manager to be able to oversee the volume of current and upcoming projects both soon, and through the buildout of the Transit Master Plan through 2040.

Transfort currently has two project managers that are managing approximately 50 active projects for both Transfort and Parking Services. Some of the significant upcoming projects include overall maintenance and replacement of existing assets, West Elizabeth Bus Rapid Transit (BRT) buildout, North College BRT, a north operations and maintenance facility, continuation of the ADA bus stop upgrades, electric bus infrastructure upgrades at transit facilities, battery electric bus orders, micro-transit, mobility hub development, and other priorities outlined in the Transit Master Plan.

Transfort project managers also oversee 44 active service contracts including on bus and shelter advertising, snow removal, landscaping, technology service agreements, on-bus Wi-Fi and others.

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **Additional Information**

- Accessible and reliable transportation is paramount to ensuring that individuals can access basic services such as food, healthcare, employment, education, recreation and more. Funding this offer will directly support not only the buildout of the transit system, but to ensuring our existing assets are adequately maintained.



### **Offer 51.23: 1.0 FTE Transfort & Parking Services Project Manager - Unfunded**

**Offer Type: Enhancement**

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$93,973
- Ongoing Cost Description:  
1.0 FTE with salary and benefits

#### **Scalability and explanation**

This offer is not scalable.

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

- [Transit Master Plan: 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 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Maintaining assets and services is critical to ensuring that the transit system is reliable and safe. A safe and reliable system ensures equitable access and increases transit ridership.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Maintaining Transfort's assets and contracted services are critical to ensuring that the transit system is reliable and safe.

#### **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: Maintaining Transfort's assets and contracted services are critical to ensuring that the transit system is reliable and safe, and citizens can travel safely throughout the system.

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**51.23: 1.0 FTE Transfort & Parking Services Project Manager**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | 1.00                     | 1.00                     | - %                    |

**Expenses**

|                                    |               |               |              |
|------------------------------------|---------------|---------------|--------------|
| 511000 - Salaries & Wages          | 55,233        | 76,957        | 39.3%        |
| 512000 - Benefits                  | 17,265        | 24,100        | 39.6%        |
| 519000 - Other Personnel Costs     | (2,900)       | (4,042)       | 39.4%        |
| <b>510000 - Personnel Services</b> | <b>69,598</b> | <b>97,015</b> | <b>39.4%</b> |
| <b>Total Expenses</b>              | <b>69,598</b> | <b>97,015</b> | <b>39.4%</b> |

**Funding Sources**

|                             |         |               |               |              |
|-----------------------------|---------|---------------|---------------|--------------|
| 100-General Fund: Ongoing   | Ongoing | 69,598        | 97,015        | 39.4%        |
| <b>Funding Source Total</b> |         | <b>69,598</b> | <b>97,015</b> | <b>39.4%</b> |



### **Offer 51.25: Transfort Service Vehicle Replacement and Fleet Expansion with Electric Vehicle Charging Infrastructure - Unfunded**

**Offer Type: 1-Time Enhancement**

2023: \$300,864 and 0.00 FTE (excluding hourly staffing)

2024: \$864 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will allow Transfort to purchase two Electric Vehicles (EV) to replace aging vehicles and purchase an additional four EVs to expand the support vehicle fleet. This offer will also fund additional charging infrastructure to fuel EVs at Transfort's Maintenance Facility (TMF).

Transfort is required by the Federal Transit Administration (FTA) to maintain its assets in a state of good repair, which includes replacing vehicles when they reach the end of their useful life. Transfort has two service/support vehicles that will reach the end of their useful life in 2024 that need to be replaced. Transfort is requesting funding for four expansion vehicles as well. Support vehicles are used by Lead Operators, Transit Supervisors, and other positions to support daily operations in the field. These positions are crucial to keeping transit services running smoothly. The Transfort Operations division is finding that at least three or four more vehicles are needed almost daily to accommodate the work schedule.

Transfort currently has four light-duty vehicle chargers at TMF, which will be maxed out with the number of EV vehicles in the support fleet, including the two replacements in this offer. Therefore, this request includes funding for two additional two-port light-duty chargers, which will accommodate charging the four expansion vehicles.

To better align with the City's goal of becoming carbon neutral by 2050 and the EV Readiness Roadmap goal of all new vehicle purchases being plug in electrics by 2025, Transfort has begun replacing its fleet, both revenue and non revenue vehicles, with zero tailpipe emission vehicles. The purchase of EVs furthers the City's goals of reducing greenhouse gas emissions and will allow for significant savings in maintenance and fuel costs moving forward.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- ENV 4.2 - Improve indoor and outdoor air quality.

#### **Additional Information**

- This project is consistent with the City's Climate Action plan to reduce greenhouse gas emissions 20% below 2005 levels by 2030 and to become carbon neutral by 2050. This project is consistent with the City's Electric Vehicle Readiness Roadmap goal of making 100% of all new light duty vehicle purchases plug in electric by 2025.





### ***Offer 51.25: Transfort Service Vehicle Replacement and Fleet Expansion with Electric Vehicle Charging Infrastructure - Unfunded***

#### ***Offer Type: 1-Time Enhancement***

- 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.
- Transfort provides vital public transportation services to the Fort Collins community. Everyone can use transit to access necessary services such as grocery stores, medical appointments, and human services. Transit service is accessible to people with disabilities, people who can't or don't want to drive, and/or people who just want to reduce their carbon footprint.
- Transit Supervisors are pivotal to the successful operation of Transfort service. Providing more vehicles for supervisors will directly and positively impact the transit network, which means higher rates of on-time buses and fewer service interruptions, allowing people to reliably get to where they want to go and when they want to be there.
- Additional service vehicles will allow more supervisors to be in the field aiding operators to provide assistance to riders such as interpretation/translation services and answering customer services questions regarding routes and service.

#### **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**

1: Replacement vehicles \$92,000. This would replace the vehicles past their useful life, leaving the vehicle fleet size as is.

2: Fund replacement vehicles + 2 expansion vehicles plus one charger \$200,000. This would replace the vehicles past their useful life and increase the support vehicle fleet by 2 vehicles instead of the requested 4. One additional light duty EV charger would still be required.

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

- <https://www.fcgov.com/fcmoves/files/cofc-ev-readiness-roadmap.pdf?1540496524>

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

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



### ***Offer 51.25: Transfort Service Vehicle Replacement and Fleet Expansion with Electric Vehicle Charging Infrastructure - Unfunded***

#### ***Offer Type: 1-Time Enhancement***

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Maintaining a reliable vehicle fleet means additional support for Operators in the field to increase safety across the transit service area. Supervisors support Operators, and the entire transit network, by responding to collisions and passenger incidents, replenishing supplies in buses and transit centers, assisting with de-escalation , and helping maintain the MAX guideway and bus stops.
- ENV 4.2 - Improve indoor and outdoor air quality.: ZEVs emit no tailpipe emissions. 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.

#### **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 useful life is a general indicator of the overall health of the service/support 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

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**51.25: Transfort Service Vehicle Replacement and Fleet Expansion with Electric Vehicle Charging Infrastructure**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>  | -                        | -                        | - %                    |
| <b>Expenses</b>                             |                          |                          |                        |
| 565000 - Vehicles & Equipment               | 300,864                  | -                        | - %                    |
| 569000 - Other Capital Outlay               | -                        | 864                      | - %                    |
| <b>560000 - Capital Outlay</b>              | <b>300,864</b>           | <b>864</b>               | <b>-99.7%</b>          |
| <b>Total Expenses</b>                       | <b>300,864</b>           | <b>864</b>               | <b>-99.7%</b>          |
| <b>Funding Sources</b>                      |                          |                          |                        |
| 290-Transit Services Fund: Reserves Reserve | 300,864                  | 864                      | -99.7%                 |
| <b>Funding Source Total</b>                 | <b>300,864</b>           | <b>864</b>               | <b>-99.7%</b>          |



### **Offer 51.26: Mobility Hub Pilot - Unfunded**

#### **Offer Type: 1-Time Enhancement**

2023: \$100,000 and 0.00 FTE (excluding hourly staffing)

2024: \$175,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will hire an experienced consultant team to assist in creating a plan to implement Mobility Hubs throughout the community and will fund the construction of a pilot Mobility Hub. Mobility Hubs will primarily serve people without vehicles and make it easier to travel throughout the community without a private vehicle.

Mobility Hubs are a key feature of the Transit Master Plan providing seamless connections between transit and other modes of transportation. Mobility Hubs are located at strategic transit stations and activity centers with direct access to the low-stress bicycle network and providing access to transfer from a bus to many other travel modes such as bikeshare, scootershare, carshare, micro-transit, transportation network companies (Uber/Lyft), and including park n-rides and electric vehicle charging stations. Typically, Mobility Hubs are enhanced transit stations that include bus shelters, public plaza, bicycle racks, restrooms, travel and payment information, and other amenities. This plan will also explore the concept of Mobility as a Service (MaaS), which would centralize access to all the aforementioned transportation services in one smartphone app.

Mobility Hubs are a central concept to the Transit Master Plan, which calls for increased transit frequency in primary corridors and access to lower density areas via Innovation Zones that are served by micro-mobility options such as small and possibly autonomous vehicles, bicycles and scooters, and transportation network companies (Uber/Lyft). Innovation Zones will be anchored by Mobility Hubs. In 2023, this plan will engage the community to identify priority locations for Mobility Hubs, explore Mobility Hub typologies of different sizes for various locations, and identify implementation strategies and performance metrics.

The Mobility Hub Plan will identify the best location for the pilot – most likely at an existing MAX station.

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).

#### **Additional Information**



### **Offer 51.26: Mobility Hub Pilot - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- Accessible and reliable transportation is paramount to ensuring that individuals can access basic services such as food, healthcare, employment, education, recreation and more. Funding this offer will support furthering the opportunities and ease in which individuals have access to seamless multimodal transportation.
- FC Equity Indicators report tells us that the implementation of a robust network of Mobility Hubs will create disproportionately positive outcome for our non-white community members. Mobility Hubs will provide transportation options for those without access to personal vehicles and provide options for connecting public transit to final destinations.
- As noted in the Fort Collins Equity Indicators Report, engagement for this planning effort would target communities of color and individuals with disabilities who are often transit dependent.

#### **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**

Scale to only fund the plan and seek future grant funding for implementation.

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

- [Transit Master Plan: 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 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Accessible and reliable transportation is paramount to ensuring that individuals can access basic services such as food, healthcare, employment, education, recreation and more. Funding this offer will support furthering the opportunities and ease in which individuals have access to seamless multimodal transportation.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: Successful implementation of Mobility Hubs provides facilities for and encourages use of transportation modes other than single-occupancy vehicles. Use of transit, bicycles, electric vehicles, scooters, and carshare all reduce the amount vehicle exhaust being emitted.

#### **Performance Metrics**



### **Offer 51.26: Mobility Hub Pilot - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- 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: Successful implementation of Mobility Hubs will make it easier to travel by public transit and transfer to other modes to travel the “first and last mile.”

- 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: Mobility Hubs will make traveling by public transit easier and more desirable and thus should increase ridership.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



## 51.26: Mobility Hub Pilot

*Offer Type: 1-Time Enhancement*

### Enhancement to Programs and Services

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>  | -                        | -                        | - %                    |
| <b>Expenses</b>                             |                          |                          |                        |
| 569000 - Other Capital Outlay               | 100,000                  | 175,000                  | 75.0%                  |
| <b>560000 - Capital Outlay</b>              | <b>100,000</b>           | <b>175,000</b>           | <b>75.0%</b>           |
| <b>Total Expenses</b>                       | <b>100,000</b>           | <b>175,000</b>           | <b>75.0%</b>           |
| <b>Funding Sources</b>                      |                          |                          |                        |
| 100-General Fund: Reserves Reserve          | -                        | 175,000                  | - %                    |
| 290-Transit Services Fund: Reserves Reserve | 100,000                  | -                        | - %                    |
| <b>Funding Source Total</b>                 | <b>100,000</b>           | <b>175,000</b>           | <b>75.0%</b>           |



### **Offer 51.27: Americans With Disabilities Act (ADA) System Upgrades - Unfunded**

**Offer Type: Capital Project**

2023: \$3,570,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will allow Transfort to complete ADA upgrades at bus stops and the Downtown Transit Center to increase Transfort's level of compliance with the ADA. This project will also fund construction at the Downtown Transit Center to improve compliance with updated ADA guidance at sidewalks, crosswalks and bus bays.

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 each in 2023 and 2024 for a total of \$200,000. The construction portion of bus stop upgrades averages \$14,000 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.

The Downtown Transit Center is a major hub for Fort Collins transit service, including several routes that access human service organizations. Aspects of the transit center, including sidewalks and crosswalks, require enhancement to improve the level of compliance with ADA requirements. This funding will ensure the transit center, and therefore critical transit service, remains accessible to the full population of Fort Collins.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

#### **Additional Information**

- Funding this offer will increase Transfort's ability to offer equitable service to all riders by improving access to facilities, including bus stops and the Downtown Transit Center, and allow people with disabilities better access to transit service, and therefore, community services.
- Studies have shown that increased transit amenities lead to higher utilization of transit systems. Amenities such as shelters, benches, lights, and landscaping increase the safety and comfort of people waiting at bus stops, encouraging more people to utilize transit instead of an alternate mode of transportation.





### **Offer 51.27: Americans With Disabilities Act (ADA) System Upgrades - Unfunded**

#### **Offer Type: Capital Project**

- Bus Stop Upgrades are being completed in neighborhoods across the City and across all neighborhoods of varying income levels, socioeconomic status, demographic makeup and population type.

#### **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**

Bus Stop Upgrades Only: \$3,320,000. This would fund the upgrade of the bus stops only and would remove the upgrades needed at DTC from this project.

Partial Bus Stop list, remove those needing easements: \$1,300,000. Complete upgrades only at bus stops that are already in the right of way; however, this limits efforts to improve levels of compliance.

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

- [http://ridetransfort.com/img/site\\_specific/uploads/Final\\_Design\\_Standards.pdf](http://ridetransfort.com/img/site_specific/uploads/Final_Design_Standards.pdf)

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

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Funding this offer will increase safety for all populations by ensuring accessibility at bus stops across the service area as well as the Downtown Transit Center, a major transit hub.
- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Enhancing the level of compliance with ADA at bus stops will open access to transit service to a wider audience. Adding amenities to bus stops like shelters and benches improves and enhances the transit experience by increasing comfort of riders waiting for the bus at stops and transit centers.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: The projects funded by this offer will maintain and improve access, safety and customer experience of Transfort's highly visible transit services.

#### **Performance Metrics**



## ***Offer 51.27: Americans With Disabilities Act (ADA) System Upgrades - Unfunded***

### **Offer Type: Capital Project**

- 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: We will measure this offer using this performance metric because this funding will be used to meet the City's goal of upgrading 100% of bus stops to be ADA accessible by 2026.

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**51.27: Americans With Disabilities Act (ADA) System Upgrades**

*Offer Type: Capital Project*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |
| <b>Expenses</b>                            |                          |                          |                        |
| 569000 - Other Capital Outlay              | 3,570,000                | -                        | - %                    |
| <b>560000 - Capital Outlay</b>             | <b>3,570,000</b>         | -                        | - %                    |
| <b>Total Expenses</b>                      | <b>3,570,000</b>         | -                        | - %                    |
| <b>Funding Sources</b>                     |                          |                          |                        |
| 100-General Fund: Reserves      Reserve    | 3,570,000                | -                        | - %                    |
| <b>Funding Source Total</b>                | <b>3,570,000</b>         | -                        | - %                    |



### **Offer 51.28: MAX Bus Rapid Transit Corridor Safety Improvements of Assets - Unfunded**

**Offer Type: Asset Management-Enhanced**

2023: \$1,500,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will allow completion of several safety related projects along the MAX Bus Rapid Transit (BRT) guideway, related to guideway gates, emergency call boxes and fencing.

The MAX guideway has 16 gates where the guideway meets the roadway. The gates are kept in a lowered position when buses are not entering or exiting the guideway. This keeps cars off the guideway and from interfering with bus traffic along the route. The gates had a planned useful life of seven years and met that useful life in 2021. The gates have been failing over the last two years as parts have worn out and become difficult to replace. Several gates are not working. This has led to an increase in cars accidentally accessing the guideway. Replacing the gates at these entrance/exit points would significantly increase safety for passengers and operators on the MAX BRT, as well as people driving on Fort Collins streets.

Emergency call boxes were installed at all 21 MAX station platforms that provide a direct line to emergency response services, increasing safety for all. These call boxes also had a planned useful life of seven years, which was met as of 2021; while they are still functioning, they could be replaced to ensure they remain in good condition.

This offer would also fund repair and/or replacement of fencing along the guideway. Large portions of the existing metal fencing are rusting and in disrepair. This project would have fencing removed and galvanized, then replaced in current locations, to cut down on costs of future maintenance. This project would replace split rail wood fencing along some portions of the guideway with a more robust fencing option such as concrete or steel. The wood fencing has been damaged in the past by snowplows and buses. A more robust barrier would increase passenger and pedestrian safety by keeping pedestrians off the guideway and would create a stronger barrier should a bus malfunction and veer off the guideway.

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

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

#### **Additional Information**



### **Offer 51.28: MAX Bus Rapid Transit Corridor Safety Improvements of Assets - Unfunded**

#### **Offer Type: Asset Management-Enhanced**

- Funding these projects will increase safety through the service area, and with an emphasis on the MAX BRT guideway and immediate surrounding areas. Replacing the gates and repairing/replacing fencing will assist in keeping unauthorized traffic off the guideway.
- Transfort riders are a diverse group, including people of all backgrounds and abilities. Completing the safety projects outlined above will contribute to Transfort's goal of providing safe, clean, reliable, cost-effective, courteous, accessible and efficient service to all.
- The existing guideway gates are malfunctioning, many are out of order completely, and the ongoing maintenance costs are significant. Replacing these gates, which are past their useful life, will create ongoing maintenance savings.
- Currently the metal fencing along the guideway is deteriorated and rusting. If the fencing remains in its current condition, Transfort will need to spend maintenance dollars every several years to sandblast and repaint. If the fencing is removed from place and galvanized, the amount of required ongoing maintenance will be drastically reduced, creating savings in the annual budget.
- Replacing call boxes will ensure they remain in good repair and maintain direct access to law enforcement in an emergency. Transfort's asset management plan calls for replacing items as they come to the end of their useful life. While the call boxes are still in working condition, they reached the end of their determined useful life in 2021.

#### **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**

Option 1: Replace Gates and Fencing only: \$1,350,000 – this will remove the call boxes from this offer. The Call Boxes are still functioning, though they are past their useful life.

Option 2: Replace Gates Only: \$650,000 – this will remove the call boxes and fencing repairs/replacement from this offer.

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

- Not applicable

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

(the primary objective is marked with a ✓)



### **Offer 51.28: MAX Bus Rapid Transit Corridor Safety Improvements of Assets - Unfunded**

#### **Offer Type: Asset Management-Enhanced**

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: All the projects being funded by this offer would directly increase the safety of passengers and Operators on the MAX BRT guideway, as well as pedestrians nearby to the MAX route, and regular city car traffic.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: All projects listed in this offer are replacing current assets that are either past their useful life and/or not meeting the needs of the transit system. These projects will maintain and improve the safety and customer experience of the flagship Transfort service, MAX.

#### **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: We will measure this offer using this performance metric because this funding will be used to increase safety within the Transfort service area. People will be more likely to utilize public transportation if they feel it is a safe and reliable method of transportation.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**51.28: MAX Bus Rapid Transit Corridor Safety Improvements of Assets**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | -                        | -                        | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 521000 - Professional & Technical                  | 1,500,000                | -                        | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>1,500,000</b>         | -                        | - %                    |
| <b>Total Expenses</b>                              | <b>1,500,000</b>         | -                        | - %                    |
| <b>Funding Sources</b>                             |                          |                          |                        |
| 100-General Fund: Reserves      Reserve            | 1,000,000                | -                        | - %                    |
| 290-Transit Services Fund: Reserves      Reserve   | 500,000                  | -                        | - %                    |
| <b>Funding Source Total</b>                        | <b>1,500,000</b>         | -                        | - %                    |



### **Offer 51.30: 5.0 FTE - Transit Safety and Support - Unfunded**

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

2023: \$404,457 and 5.00 FTE (excluding hourly staffing)

2024: \$525,570 and 5.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will increase real and perceived safety throughout the transit system, provide vital support for front line employees, and directly benefit customers. As the community and transit system have grown, safety and supervisory teams also need to grow proportionally. Reports of crime against persons and property in the transit system have risen and, as a result, employees and customers have expressed safety concerns. The City of Fort Collins and Transfort have a responsibility to make efforts to protect bus operators and riders from harmful incidents and to provide adequate support in the event an incident occurs. The City and Transfort are responsible for maintaining and improving our brand.

Transit Service Officers (TSOs) are special commissioned law enforcement officers who are a vital safety component of transit systems. Their uniformed presence discourages behavioral issues and crime incidents before they happen and increases employee and customer confidence. Transfort TSOs respond to over 100 calls per month on buses and at bus stops and transit centers, ranging from medical emergencies to serious behavioral and/or potential criminal incidents that may lead to citations or arrest by Fort Collins Police Services. TSOs are supplemented by two unarmed, contracted security guards. This offer will provide 2.0 TSO FTEs, 1.0 TSO Supervisor FTE, and continue our security contract.

Transit Supervisors (TS) provide guidance and support to bus operators in the field during all hours of transit service. Transit supervisors provide elevated customer service, accident investigation and follow-up, hazard identification, and training for other vital tasks. Transfort currently does not have enough TSs to adequately support front line workers. This offer will provide 2.0 Transit Supervisor FTEs.

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

- SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.
- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.

#### **Additional Information**





### **Offer 51.30: 5.0 FTE - Transit Safety and Support - Unfunded**

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

- TSOs are commissioned by the Chief of FCPS. TSOs are empowered to respond and detain suspects and are authorized to write citations for municipal offenses only. TSOs work closely with FCPS, who send sworn officers to respond when needed. This offer will help ease the burden on FCPS to respond to transit related incidents.
- Transfort used department underspend in 2022 to contract with a private security company for 2 unarmed security guards to patrol buses and facilities. This offer will allow that contract to continue into future years.
- Transit Supervisors have more than 12 direct reports at various times, when operating with a full staff. Fully staffed equates to 108 bus operators. The City standard is for supervisors to have fewer than 10 direct reports. This offer will improve safety in our transit system and better support our employees.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$511,215
- Ongoing Cost Description:
  - 3 FTE Transit Service Officers salary and benefits
  - 2 FTE Transit Supervisors salary and benefits
  - Security Contract \$100,000.00

#### **Scalability and explanation**

- 3 FTE - Transit Service Officer salary and benefits
- 2 FTE - Transit Supervisor salary and benefits
- Security Contract \$100,000.00 annually

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

- [Transfort Website - www.ridetransfort.com](http://www.ridetransfort.com)

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

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

- SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: Transit security and policing services include commissioned law enforcement, Transit Service Officers, as well as non traditional contracted security. As the community and our transit system has grown, Transfort seeks to keep pace with that growth.
- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Providing safe working conditions and a safe transit system is of the highest priority. Through this offer and other measures, it is Transfort's goal to provide a safer environment for both employees and customers



### **Offer 51.30: 5.0 FTE - Transit Safety and Support - Unfunded**

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

- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.: This offer seeks to deter, respond to and follow up after unwanted and disruptive behaviors in support of our employees and customers. Transfort does and will continue to work closely with local human service providers to mitigate behaviors and offer resources to those with high risk vulnerabilities.

#### **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: The real and perceived safety and security on our transit system has a direct impact on our customers' experiences. The public's perception of our transit services is an important indicator of our success. Public outreach including surveys is one way to measure that perception.
- 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. Passengers who feel safe are more likely to ride with Transfort.
- Criminal Arrest or Citation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=136024&object=measure&objectId=1172453.html>  
Performance Measure Reason: Ongoing tracking of citations and arrests will help Transfort gauge the effectiveness of our security measures and identify trends in disruptive and unsafe conduct. This measure will identify common locations, which will inform our deployment strategies for security personnel.

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



## 51.30: 5.0 FTE - Transit Safety and Support

*Offer Type: Enhancement*

### Enhancement to Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                       | 5.00                     | 5.00                     | - %                    |
| <b>Expenses</b>  |                          |                          |                        |
| 511000 - Salaries & Wages  | 232,631                  | 324,133                  | 39.3%                  |
| 512000 - Benefits  | 84,511                   | 119,168                  | 41.0%                  |
| 519000 - Other Personnel Costs                                   | (12,685)                 | (17,731)                 | 39.8%                  |
| <b>510000 - Personnel Services</b>                               | <b>304,457</b>           | <b>425,570</b>           | <b>39.8%</b>           |
| 521000 - Professional & Technical                                | 100,000                  | 100,000                  | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b>               | <b>100,000</b>           | <b>100,000</b>           | <b>- %</b>             |
| <b>Total Expenses</b>  | <b>404,457</b>           | <b>525,570</b>           | <b>29.9%</b>           |
| <b>Funding Sources</b>   |                          |                          |                        |
| 290-Transit Services Fund: Ongoing    Ongoing Restricted Revenue | 404,457                  | 525,570                  | 29.9%                  |
| <b>Funding Source Total</b>                                      | <b>404,457</b>           | <b>525,570</b>           | <b>29.9%</b>           |



### **Offer 51.31: 2.0 FTE - Transit Workforce Future-Proofing - Funded**

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

2023: \$62,288 and 1.00 FTE (excluding hourly staffing)

2024: \$178,427 and 2.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will help Transfort recruit, retain and support the bus operator workforce. To improve the quality of the bus operator work environment and future-proof this vital City service, three new positions and contracted services are proposed.

Recruiting and Training Specialist – this will be a dedicated resource to help achieve and maintain full staffing levels; create, coordinate, and provide ongoing training for bus operators.

Service Planner - this position evaluates service requests and facilitates improvements and changes made by bus operators and customers. This position will be tasked with transit service development which works to improve existing service and route performance.

There are currently 18 vacant bus operator positions that prevent Transfort from providing full service and frequency of service. The State of Colorado and across the nation, transit agencies are having difficulty hiring and retaining staff. Transfort currently does not have enough resources to meet recruiting and retention needs, and needs a focused, dedicated, and innovative approach to acquire and retain a fully staffed workforce.

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.
- HPG 7.4 - Foster a sense of purpose, belonging and well-being in how we innovatively attract, develop and retain diverse talent to serve our community.

#### **Additional Information**

- Funding this offer will allow Transfort to create new recruitment & retention techniques with the goal of recruiting a diverse workforce that accurately reflects our community.
- Transit service development is an extremely important function. On an ongoing, cyclical basis, Service Development performs evaluation of service performance, exploration and development of new or improved services, and the implementation and coordination of transit services.
- The massive workload for Transfort's service development is currently performed by 1 FTE and 1 part time hourly employee. Additional personnel are necessary to maintain and improve existing service, and to retain the vitally important existing talent in this workgroup



### **Offer 51.31: 2.0 FTE - Transit Workforce Future-Proofing - Funded**

**Offer Type: Enhancement**

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

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

\$182,000

Ongoing Cost Description:

1.0 FTE Recruiting and Training Specialist

1.0 FTE Service Planner

#### **Scalability and explanation**

This offer is scalable by position. The 4 requested positions are prioritized in the following order:

- 1) Recruiting and Training Specialist FTE
- 2) Service Planner FTE
- 3) Volunteer Coordinator FTE - removed per request 6/24/22
- 4) Contracted Counselor - removed per request 6/24/22

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

- [Transfort Website - www.ridetransfort.com](http://www.ridetransfort.com)
- [Transit Master Plan \(2019\) – https://fcgov.com/cityplan/files/transit-plan.pdf](https://fcgov.com/cityplan/files/transit-plan.pdf)

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

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Transfort provides accessible and reliable transit service, which is paramount to ensure individuals can access essential services such as food, healthcare, employment, education, recreation and more.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.: Daily stress as a result of disruptive conduct by customers can have adverse long-term effects on employee morale. This offer seeks to offer resources to employees to better address potential negative impacts by daily stress by leveraging existing relationships with MINES & Associates.
- HPG 7.4 - Foster a sense of purpose, belonging and well-being in how we innovatively attract, develop and retain diverse talent to serve our community.: Funding this offer will empower Transfort to find, attract and hire the talent needed to meet our service commitments and retain employees long term by providing improved support while they are on the job.

#### **Performance Metrics**

- TRAN 81. Bus Operator Staffing Level  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6350&object=measure&objectId=1245309.html>



### ***Offer 51.31: 2.0 FTE - Transit Workforce Future-Proofing - Funded***

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

Performance Measure Reason: Currently, Transfort has a 17% vacancy rate among bus operator positions. Filling vacant positions and maintaining adequate staffing levels is essential to providing reliable transit services.

- 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: Safety and security of our transit systems have a direct impact on our employees' and customers' experiences. Public perception of our transit services is an important indicator of our success. Public outreach, including surveys, is one way to measure public perceptions.

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**51.31: 2.0 FTE - Transit Workforce Future-Proofing**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | 1.00                     | 2.00                     | 100.0%                 |

**Expenses**

|                                    |               |                |               |
|------------------------------------|---------------|----------------|---------------|
| 511000 - Salaries & Wages          | 48,605        | 139,775        | 187.6%        |
| 512000 - Benefits                  | 16,278        | 46,087         | 183.1%        |
| 519000 - Other Personnel Costs     | (2,595)       | (7,435)        | 186.5%        |
| <b>510000 - Personnel Services</b> | <b>62,288</b> | <b>178,427</b> | <b>186.5%</b> |
| <b>Total Expenses</b>              | <b>62,288</b> | <b>178,427</b> | <b>186.5%</b> |

**Funding Sources**

|                             |         |               |                |               |
|-----------------------------|---------|---------------|----------------|---------------|
| 100-General Fund: Ongoing   | Ongoing | 62,288        | 178,427        | 186.5%        |
| <b>Funding Source Total</b> |         | <b>62,288</b> | <b>178,427</b> | <b>186.5%</b> |



### **Offer 51.32: North College Bus Rapid Transit (BRT) 100% Design - Unfunded**

#### **Offer Type: 1-Time Enhancement**

2023: \$2,900,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will design and engineer improvements on North College Avenue for the implementation of a new bus rapid transit (BRT) route, similar to MAX. Bus rapid transit on North College will provide high frequency and high quality transit service for all Fort Collins residents, but will primarily serve residents of the North College corridor.

Presently, Transfort is working to complete the North College MAX Plan. This plan creates a preferred alternative for bus rapid transit service, re alignment of existing routes serving the area, bicycle and pedestrian improvements, and transit oriented development land use recommendations. The preliminary design contains a dedicated bus rapid transit lane (similar to MAX) on North College Avenue, 14 stations, a bus turnaround, and enhanced bicycle and pedestrian facilities that are safe, comfortable and welcoming.

The Transit Master Plan prioritizes the expansion of MAX to North College Avenue as implementation of the plan's principal strategy to provide high frequency and high quality transit service to specific corridors.

Providing a new BRT route on North College will promote equitable access to transit services and increase participation for diverse communities of color and underrepresented social identities, including City employees. A large percentage of the population residing in the study area (21 50%) live in poverty, and a large percentage of housing in this area is renter occupied (52%). Also, the current transit routes (8 & 81) serving the area have Transfort's fastest growing ridership.

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- ENV 4.2 - Improve indoor and outdoor air quality.

#### **Additional Information**





### ***Offer 51.32: North College Bus Rapid Transit (BRT) 100% Design - Unfunded***

#### ***Offer Type: 1-Time Enhancement***

- Project Management: 180,000
- Conceptual Design Finalization: 300,000
- Stakeholder Coordination & Meetings: 100,000
- Survey: 205,000
- Roadway Design: 450,000
- Utilities: 420,000
- Geotechnical: 30,000
- SUE: 126,000
- Drainage and Floodplain: 300,000
- Landscape Architecture: 210,000
- ROW: 50,000
- Traffic Design: 120,000
- ITS/Smart City: 160,000
- Environmental NEPA: 180,000
- ODC: 50,000

Expense Total: 2,881,000

- The North College MAX Plan has employed a community engagement process focused on equity. An Equity and Engagement Working Group was created to design the engagement process utilizing community based organizations and language access to work with community members to co-create projects and programs that are inclusive of diverse communities of color and social identity groups.
- Many ongoing and forthcoming projects are occurring in the North College Corridor. The area is likely to see population and visitor growth in the near future which is another reason implementing bus rapid transit in the area is a priority. Some projects in the area: 24-7 Shelter, Transfort Operations Center, Latinx Community Hub, Housing Land Bank, Stormwater Outfall, Natural Area Projects.

#### **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**



### **Offer 51.32: North College Bus Rapid Transit (BRT) 100% Design - Unfunded**

#### **Offer Type: 1-Time Enhancement**

This offer is for 100% design because the North College area does not yet meet the ridership and land use criteria for the Federal Transit Administration (FTA) grant used for the MAX (Small Starts). The offer could be reduced to 30% design in hopes that another grant could pay for the remaining 70% design.

30% design costs \$1,202,000.

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

- [The North College MAX Plan is ongoing and expected to be completed in August 2022. Here is a link to the website: https://www.fcgov.com/northcollegemax/](https://www.fcgov.com/northcollegemax/)
- [Transit Master Plan identifies North College Avenue for Bus Rapid Transit service \(PDF page 76 – Future Transit Network\) and prioritizes the project \(page 88\).  
http://ridetransfort.com/img/site\\_specific/uploads/Transit\\_Master\\_Plan\\_spreads\\_sm\\_compressed.pdf](http://ridetransfort.com/img/site_specific/uploads/Transit_Master_Plan_spreads_sm_compressed.pdf)

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

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Accessible and reliable transportation is paramount to ensure individuals have access to essential services, such as: food, healthcare, employment, education, recreation and more. Funding this offer will support furthering the opportunities and ease in which individuals have access to high-frequency transit.
- ENV 4.2 - Improve indoor and outdoor air quality.: Expansion of the City's BRT system will increase transit ridership as shown in 2014 when system ridership doubled with the introduction of the MAX. High capacity transit reduces tailpipe emissions.

#### **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: Bus rapid transit creates a predictable, reliable, and high-frequency transit service which is especially appreciated by community members.

- 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: Expansion of the city's BRT system will increase transit ridership as shown in 2014 with the MAX.

- ENV 146. Outdoor Air Quality Index (AQI)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=734632.html>



***Offer 51.32: North College Bus Rapid Transit (BRT) 100% Design - Unfunded***

***Offer Type: 1-Time Enhancement***

Performance Measure Reason: Expansion of the city's BRT system will increase transit ridership as shown in 2014 with the MAX. High-capacity transit reduces the amount of single-occupancy vehicle use and thus reduces tailpipe emissions.

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**51.32: North College Bus Rapid Transit (BRT) 100% Design**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |

**Expenses**

|  |                  |   |     |
|--|------------------|---|-----|
| 521000 - Professional & Technical                  | 480,000          | - | - % |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>480,000</b>   | - | - % |
| 569000 - Other Capital Outlay                      | 2,420,000        | - | - % |
| <b>560000 - Capital Outlay</b>                     | <b>2,420,000</b> | - | - % |
| <b>Total Expenses</b>                              | <b>2,900,000</b> | - | - % |

**Funding Sources**

|                                     |         |                  |   |     |
|-------------------------------------|---------|------------------|---|-----|
| 100-General Fund: Reserves          | Reserve | 2,400,000        | - | - % |
| 290-Transit Services Fund: Reserves | Reserve | 500,000          | - | - % |
| <b>Funding Source Total</b>         |         | <b>2,900,000</b> | - | - % |



### **Offer 51.33: Transit Technology Asset Replacement & Enhancement - Unfunded**

**Offer Type: Asset Management-Enhanced**

2023: \$250,000 and 0.00 FTE (excluding hourly staffing)

2024: \$250,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will allow completion or upgrade of several technology projects that support Transfort.

One of the most important projects that would be completed through this offer is to replace the Automated Passenger Counters (APC) sensors that are currently located in all Transfort buses. The current APCs are past their useful life and are beginning to fail, resulting in inaccurate passenger counts. These passenger counts ensure that Transfort accurately reports ridership to the Federal Transit Administration (FTA) through the National Transit Database (NTD). Annual NTD data is used to determine how federal funding apportionments are distributed across the country. Inaccurate reporting of data would have significant compliance and funding implications for the City.

This offer will fund other important projects such as:

- Replacing network switches, rectifiers, and batteries along the MAX guideway that are reaching their useful life. This equipment ensures the communication network, passenger information, displays and real-time prediction information remain accurate.
- Upgrading public WiFi on MAX and FLEX buses and adding WiFi to remaining buses in the fleet to accommodate 5G service. This will expand WiFi service to the full service area, increase existing WiFi speeds for passengers, reduce downtime, and lead to increased satisfaction of service delivery.
- Replacing modems in service vehicles and placing modems in all service/support fleet vehicles. This ensures employees in the field have access to City networks and provides automated vehicle location (AVL) for safety.
- Updating Transfort's network firewall, which is crucial in keeping Transfort's network secure.
- Replacing outdated conference room technology. This will keep employees working more efficiently, with the most up-to-date technology.
- Replacing end-of-life communication devices and handheld radios and providing ongoing maintenance and support.

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

#### **Additional Information**



### **Offer 51.33: Transit Technology Asset Replacement & Enhancement - Unfunded**

#### **Offer Type: Asset Management-Enhanced**

- Funding these projects will increase access to technology at Transfort facilities, and in some cases, on Transfort buses. One project will add WiFi service to all transit buses and upgrade existing public WiFi on buses to 5G service. This will allow riders greater flexibility and speed in accessing internet while utilizing buses for their specific transit needs.
- Accurate passenger information, collected with APC sensors, ensures that Transfort receives the correct amount of federal funding. Federal funding is pivotal to Transfort's ability to provide public transit services.
- The technology projects along the MAX guideway support providing real-time bus information to passengers to ensure they are able to plan transit trips accurately. This includes switches, batteries and rectifiers (which convert power from AC to DC). Together this equipment supports providing notifications via screens and annunciators to passengers at the stations with arrival and delay information.
- Keeping communication equipment in good working order and replacing equipment at end of useful life enhances security, safety and service to the community.

#### **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**

Option 1: Remove conference room and WiFi upgrades from project list. \$493,000. All other projects are deemed to be critical to supporting Transfort's technology operations.

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

- Not applicable

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

(the primary objective is marked with a ✓)

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: Technology contributes to maintaining reliable Transfort service and these projects would improve the real time data that passengers use to find their buses, plan their routes and access service. These technology updates will ensure Transfort service is able to maintain reliable communication across systems.



### ***Offer 51.33: Transit Technology Asset Replacement & Enhancement - Unfunded***

#### ***Offer Type: Asset Management-Enhanced***

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: All projects listed in this offer are intended to replace current assets that are either past their useful life and/or not meeting the needs of the transit system. These projects will maintain and improve the safety and customer experience of all transit services.

#### **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: Technology used by Transfort is pivotal to ensuring a quality ridership experience and, in some cases, influences the amount of funding available to sustain public transit services.

- 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: Upgraded technology translates to a better customer experience, which will increase the number of people choosing to use public transit instead of other modes of travel.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**51.33: Transit Technology Asset Replacement & Enhancement**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>  | -                        | -                        | - %                    |
| <b>Expenses</b>                             |                          |                          |                        |
| 555000 - Office & Related Supplies          | 250,000                  | 250,000                  | - %                    |
| <b>550000 - Supplies</b>                    | <b>250,000</b>           | <b>250,000</b>           | <b>- %</b>             |
| <b>Total Expenses</b>                       | <b>250,000</b>           | <b>250,000</b>           | <b>- %</b>             |
| <b>Funding Sources</b>                      |                          |                          |                        |
| 290-Transit Services Fund: Reserves Reserve | 250,000                  | 250,000                  | - %                    |
| <b>Funding Source Total</b>                 | <b>250,000</b>           | <b>250,000</b>           | <b>- %</b>             |





### Offer 51.34: CCIP - ADA Bus Stop Improvements - Funded

**Offer Type: Capital Project**

2023: \$100,000 and 0.00 FTE (excluding hourly staffing)

2024: \$100,000 and 0.00 FTE (excluding hourly staffing)

#### Offer Summary

Funding this offer will result in construction upgrades to bus stops to improve accessibility and levels of compliance with the Americans with Disabilities Act (ADA). Currently, 86% 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 the community. As a result, \$100,000 of Community Capital Improvement Program (CCIP) funds are dedicated to ADA bus stop upgrades in 2023. The construction portion of bus stop upgrades averages \$14,000 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.

#### Additional Information

- Not applicable

#### Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

#### Scalability and explanation

This offer is not scalable.

#### Links to Further Details:

- <https://www.fcgov.com/voterapproved/ccip>

#### Linkage to Strategic Objectives

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



### **Offer 51.34: CCIP - ADA Bus Stop Improvements - Funded**

#### **Offer Type: Capital Project**

- ✓ TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: This offer will improve bus stops to improve the level of compliance with applicable federal regulations and design standards.
- TM 6.3 - Invest in 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.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



## 51.34: CCIP - ADA Bus Stop Improvements

*Offer Type: Capital Project*

Enhancement to Programs and Services

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>  | -                        | -                        | - %                    |
| <b>Expenses</b>   |                          |                          |                        |
| 569000 - Other Capital Outlay   | 99,000                   | 99,000                   | - %                    |
| <b>560000 - Capital Outlay</b>  | <b>99,000</b>            | <b>99,000</b>            | <b>- %</b>             |
| 591000 - Transfers to Funds   | 1,000                    | 1,000                    | - %                    |
| <b>590000 - Transfers Out</b>   | <b>1,000</b>             | <b>1,000</b>             | <b>- %</b>             |
| <b>Total Expenses</b>   | <b>100,000</b>           | <b>100,000</b>           | <b>- %</b>             |
| <b>Funding Sources</b>  |                          |                          |                        |
| 255-Community Capital Improvement Program (CCIP) Fund:<br>Ongoing Restricted<br>Ongoing Revenue | 100,000                  | 100,000                  | - %                    |
| <b>Funding Source Total</b>   | <b>100,000</b>           | <b>100,000</b>           | <b>- %</b>             |



### ***Offer 51.35: Removing Barriers to Equitable & Inclusive Transit - Unfunded***

#### ***Offer Type: 1-Time Enhancement***

2023: \$300,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Transportation is a key factor in leading a life of opportunity, choice and dignity for individuals. When people from historically marginalized communities have equitable access to affordable public transit, they are better able to access essential services such as health clinics and hospitals, grocery stores, employment centers and recreation centers.

This offer will fund two projects intended to remove barriers that may prevent equitable and inclusive access by all to the public transit system:

Enhanced Equity & Inclusion Training for Transfort Staff: All members of our society have learned implicit and unconscious biases that can lead to treating individuals unfairly based on identity. Customer facing staff can have a disproportionate impact, both positive and negative, on persons accessing the transit service. This project will fund advanced training to help staff recognize these biases and eliminate barriers for all members of the Fort Collins community seeking public transit services.

Assess and Refresh Signage, Printed Materials, Websites and Public Engagement Processes: Much of Transfort's communication with customers is through bus stop and transit center signage and technology, printed maps and materials, and RideTransfort.com. It is imperative that each of these mediums is accessible by all who want to use the transit system. This project will review all these materials and make improvements where there are gaps for any specific identities. This will include review and updates to ADA accessibility, language access, and any adjustments to improve equity and inclusion in messaging and public outreach efforts.

Accessible and reliable transportation is paramount to ensuring that individuals can access basic services such as food, healthcare, employment, education and recreation and can lead a full life. These projects are intended to improve access to public transportation for all members of the Fort Collins community.



### **Offer 51.35: Removing Barriers to Equitable & Inclusive Transit - Unfunded**

#### **Offer Type: 1-Time Enhancement**

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

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.
- HPG 7.3 - Engage the community more effectively with enhanced inclusion of diverse identities, languages and needs.

#### **Additional Information**

- Transfort's Supervisors and Managers were some of the first groups to complete the first module of the City's Racial Justice Curriculum. Two members of this group are trained facilitators of this curriculum and have facilitated this work for several departments including Transfort.
- According to the Fort Collins Equity Indicators Report, a higher percentage of people of color lack access to a personal vehicle (Hispanic/Latinx: 5.2%; Asian or Pacific Islander: 15.1%; Native American: 5%; compared to White: 3.7%). It also was reported that transit lacks the ability to get community members to the destination they need to go, and that lower rankings were given by people of color

#### **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**

Enhanced Equity & Inclusion Training for Transfort Staff - \$75,000  
Assess and Refresh Signage, Printed Materials and Websites - \$225,000

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

- [Transfort Website - www.ridetransfort.com](http://www.ridetransfort.com)

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

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



### **Offer 51.35: Removing Barriers to Equitable & Inclusive Transit - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- ✓ TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.: When barriers to public transit service access can be removed, more individuals can and will ride the system. When more and diverse members of the community use public transportation, there is greater support for expansion of the system and better overall sustainable outcomes.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: Transportation is a fundamental service for promoting equity in our community. Removing barriers that may exclude any person from the public transit network based on their identity is the ultimate goal of this offer.
- HPG 7.3 - Engage the community more effectively with enhanced inclusion of diverse identities, languages and needs.: This offer will make changes and improvements to Transfort's public engagement processes to increase outreach and participation by all members of our community.

#### **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

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**51.35: Removing Barriers to Equitable & Inclusive Transit**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |

**Expenses**

|  |                |   |     |
|--|----------------|---|-----|
| 521000 - Professional & Technical                  | 75,000         | - | - % |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>75,000</b>  | - | - % |
| 559000 - Other Supplies                            | 225,000        | - | - % |
| <b>550000 - Supplies</b>                           | <b>225,000</b> | - | - % |
| <b>Total Expenses</b>                              | <b>300,000</b> | - | - % |

**Funding Sources**

|                             |         |                |   |     |
|-----------------------------|---------|----------------|---|-----|
| 100-General Fund: Reserves  | Reserve | 300,000        | - | - % |
| <b>Funding Source Total</b> |         | <b>300,000</b> | - | - % |



### **Offer 52.1: Parking Services - Funded**

**Offer Type: Ongoing**

2023: \$2,432,148 and 14.00 FTE (excluding hourly staffing)

2024: \$2,491,968 and 14.00 FTE (excluding hourly staffing)

#### **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, 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 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.

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

✓TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.

#### **Additional Information**

- Parking Services supports safe mobility, improved traffic flow, assists with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.





### **Offer 52.1: Parking Services - Funded**

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

- Parking Services plays a critical role in ensuring that Americans with Disabilities Act (ADA) spaces are available for visitors, commuters, and residents who rely on safe and easy access to such spaces.
- Parking Services creates downtown parking space turnover by monitoring and enforcing parking time limits and provides parking structures as long-term parking alternatives, and collaborates with the Downtown Development Authority (DDA) 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\\_0322\\_DowntownPlan\\_appendices\\_8.5x11.pdf?](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?)
- [Transit Master Plan \(2019\) – https://fcgov.com/cityplan/files/transit-plan.pdf](https://fcgov.com/cityplan/files/transit-plan.pdf)

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

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

- ✓ TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.: This offer creates on-street parking space turnover in the Downtown and Midtown areas through proactive community education and outreach 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 and around campus are regularly and systematically monitored to ensure compliance.

#### **Improvements & Efficiencies**

- Parking Services manages Downtown Curbside Pickup locations to support ongoing Downtown business recovery efforts.
- Parking Services works with the DDA to convert recovery parking spaces to short term parking options.
- Parking Services supports extended Outdoor Dining (“parklet”) areas into adjacent business/restaurant parking stalls.
- Combined efforts by route management and Parking Enforcement Officers in the core of the Downtown area will increase efficiency of the verification and follow-up of Traffic Code Violations, and ultimately minimize impact on traffic flow.
- Updated citations and informational inserts with an interpretive services option.

#### **Performance Metrics**

- TRAN 48. % of residents responding very good/good - Availability of parking Downtown in Fort Collins



### ***Offer 52.1: Parking Services - Funded***

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

<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 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

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



## 52.1: Parking Services

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>         | 14.00                    | 14.00                    | - %                    |
| <b>Expenses</b>                                    |                          |                          |                        |
| 511000 - Salaries & Wages                          | 936,283                  | 975,418                  | 4.2%                   |
| 512000 - Benefits                                  | 313,604                  | 329,359                  | 5.0%                   |
| 519000 - Other Personnel Costs                     | (47,059)                 | (49,252)                 | 4.7%                   |
| <b>510000 - Personnel Services</b>                 | <b>1,202,828</b>         | <b>1,255,525</b>         | <b>4.4%</b>            |
| 521000 - Professional & Technical                  | 361,300                  | 365,400                  | 1.1%                   |
| 529000 - Other Prof & Tech Services                | 30,000                   | 30,000                   | - %                    |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>391,300</b>           | <b>395,400</b>           | <b>1.0%</b>            |
| 531000 - Utility Services                          | 34,475                   | 36,011                   | 4.5%                   |
| 533000 - Repair & Maintenance Services             | 597,000                  | 597,660                  | 0.1%                   |
| <b>530000 - Purchased Property Services</b>        | <b>631,475</b>           | <b>633,671</b>           | <b>0.3%</b>            |
| 541000 - Insurance                                 | 5,118                    | 5,445                    | 6.4%                   |
| 542000 - Communication Services                    | 93,700                   | 93,700                   | - %                    |
| 544000 - Employee Travel                           | 8,000                    | 8,000                    | - %                    |
| 549000 - Other Purchased Services                  | 75,200                   | 75,200                   | - %                    |
| <b>540000 - Other Purchased Services</b>           | <b>182,018</b>           | <b>182,345</b>           | <b>0.2%</b>            |
| 551000 - Vehicle & Equipment Supplies              | 2,880                    | 2,909                    | 1.0%                   |
| 555000 - Office & Related Supplies                 | 18,500                   | 18,500                   | - %                    |
| 556000 - Health & Safety Supplies                  | 1,200                    | 1,200                    | - %                    |
| 559000 - Other Supplies                            | 25,500                   | 25,500                   | - %                    |
| <b>550000 - Supplies</b>                           | <b>48,080</b>            | <b>48,109</b>            | <b>0.1%</b>            |
| 565000 - Vehicles & Equipment                      | (52,433)                 | (52,433)                 | - %                    |
| 569000 - Other Capital Outlay                      | 15,000                   | 15,000                   | - %                    |
| <b>560000 - Capital Outlay</b>                     | <b>(37,433)</b>          | <b>(37,433)</b>          | <b>- %</b>             |
| 591000 - Transfers to Funds                        | 13,880                   | 14,351                   | 3.4%                   |
| <b>590000 - Transfers Out</b>                      | <b>13,880</b>            | <b>14,351</b>            | <b>3.4%</b>            |
| <b>Total Expenses</b>                              | <b>2,432,148</b>         | <b>2,491,968</b>         | <b>2.5%</b>            |

## Transportation and Mobility



---

### Funding Sources

|                                   |                    |                  |                  |             |
|-----------------------------------|--------------------|------------------|------------------|-------------|
| 100-General Fund: Ongoing         | Ongoing            | 723,076          | 678,187          | -6.2%       |
| 294-Parking Fund: Ongoing Revenue | Ongoing Restricted | 1,709,072        | 1,813,781        | 6.1%        |
| <b>Funding Source Total</b>       |                    | <b>2,432,148</b> | <b>2,491,968</b> | <b>2.5%</b> |



### **Offer 52.2: Firehouse Alley Parking Structure - Funded**

**Offer Type: Ongoing**

2023: \$227,366 and 0.00 FTE (excluding hourly staffing)

2024: \$228,299 and 0.00 FTE (excluding hourly staffing)

#### **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 balance for major maintenance in the structure.

The City owns the structure in partnership with the Downtown Development Authority (DDA) 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 systems, 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 based on time and location in a sustainable manner.

#### **Additional Information**

- Parking Services supports safe mobility, improved traffic flow, assists with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.
- Parking Services plays a critical role in ensuring that Americans with Disabilities Act (ADA) spaces are available for visitors, commuters, and residents who rely on safe and easy access to such spaces.
- Creates Downtown parking space turnover by monitoring and enforcing parking time limits, and provides parking structures as long-term parking alternatives. 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)



### **Offer 52.2: Firehouse Alley Parking Structure - Funded**

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

- [Downtown Plan \(2017\) – https://www.fcgov.com/planning/downtown/pdf/2017\\_0322\\_DowntownPlan\\_appendices\\_8.5x11.pdf?](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?)
- [Transit Master Plan \(2019\) – https://fcgov.com/cityplan/files/transit-plan.pdf](https://fcgov.com/cityplan/files/transit-plan.pdf)

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

(the primary objective is marked with a ✓)

- ✓ TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.: 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.

#### **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: 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 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

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



## 52.2: Firehouse Alley Parking Structure

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |

### Expenses

|  |                |                |             |
|--|----------------|----------------|-------------|
| 521000 - Professional & Technical                  | 103,800        | 104,400        | 0.6%        |
| <b>520000 - Purchased Prof &amp; Tech Services</b> | <b>103,800</b> | <b>104,400</b> | <b>0.6%</b> |
| 531000 - Utility Services                          | 10,166         | 10,499         | 3.3%        |
| 533000 - Repair & Maintenance Services             | 113,400        | 113,400        | - %         |
| <b>530000 - Purchased Property Services</b>        | <b>123,566</b> | <b>123,899</b> | <b>0.3%</b> |
| <b>Total Expenses</b>                              | <b>227,366</b> | <b>228,299</b> | <b>0.4%</b> |

### Funding Sources

|                                   |                    |                |                |             |
|-----------------------------------|--------------------|----------------|----------------|-------------|
| 100-General Fund: Ongoing         | Ongoing            | 81,366         | 82,299         | 1.1%        |
| 294-Parking Fund: Ongoing Revenue | Ongoing Restricted | 146,000        | 146,000        | - %         |
| <b>Funding Source Total</b>       |                    | <b>227,366</b> | <b>228,299</b> | <b>0.4%</b> |



### **Offer 52.6: Civic Center Parking Structure Preventative Maintenance Repairs - Funded**

**Offer Type: Asset Management-Enhanced**

2023: \$250,200 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund the contractual obligation to complete the required preventative maintenance of the City managed Civic Center Parking Structure (CCPS).

This request will result in completion of the 2023 and 2024 preventative maintenance repairs, identified by an outside engineering firm's report in 2019, which outlined repairs needed between April 2021 and April 2024. The first two years of critical and preventative maintenance requirements were funded in 2022 with American Rescue Plan Act (ARPA) funds.

Parking Services operates three parking structures in Downtown Fort Collins. Due to the age and maintenance needs, this offer is specific to the five levels of the Civic Center Parking Structure (CCPS).

The average life of a prefabricated parking structure, if regularly maintained, is 30 50 years. The Civic Center Parking Structure (CCPS) is 23 years old and was constructed in 1999. To prolong its usable life, CCPS requires regular structural repairs and preventative maintenance to keep it in a state of good repair and safe for the community and Downtown visitors to use. This offer represents major maintenance items that need to be completed by April 2024 and could lead to significant additional needed repairs, if not completed as identified in the regularly performed condition assessments of City assets.

Immediate preventative repairs include:

- Remove surface corrosion and recoat metal guardrails, handrails and steel framing
- Remove surface corrosion and recoat stair framing
- Establish continuous vertical control joint sealants
- Install penetrating silane sealer
- Replace expansion joints in slabs
- Replace vertical joint sealants and repair cracks
- Recoat corroded steel embed and barrier cable connections

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.

#### **Additional Information**





### **Offer 52.6: Civic Center Parking Structure Preventative Maintenance Repairs - Funded**

#### **Offer Type: Asset Management-Enhanced**

- Parking Services supports safe mobility, improved traffic flow, and assisting with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.
- Parking Services plays a critical role in ensuring that Americans with Disabilities Act (ADA) spaces are available for visitors, commuters, and residents that rely on safe and easy access to such spaces.
- Creates Downtown parking space turnover by monitoring and enforcing parking time limits, and provides parking structures as long-term parking alternatives. Collaborates with the Downtown Development Authority to support business recovery efforts.
- The 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. This assessment identified the required repair items needed 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 is not scalable. There already has been a delay in addressing critical and structural maintenance needs. To ensure increased lifespan of assets, identified maintenance items must be addressed to avoid possible significant additional needed repairs if not completed within the identified timeframe.

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



### **Offer 52.6: Civic Center Parking Structure Preventative Maintenance Repairs - Funded**

**Offer Type: Asset Management-Enhanced**

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

(the primary objective is marked with a ✓)

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: Funding this offer will provide critical and preventative structural and waterproofing repairs in CCPS which will extend the usable life and keep the structure in a state of good repair. These repairs, recommended by Martin & Martin, complete the planned maintenance schedule through 2024.
- TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.: 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 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 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

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



## 52.6: Civic Center Parking Structure Preventative Maintenance Repairs

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

|   | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|---|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b>                  | -                        | -                        | - %                    |
| <b>Expenses</b>   |                          |                          |                        |
| 569000 - Other Capital Outlay                               | 250,200                  | -                        | - %                    |
| <b>560000 - Capital Outlay</b>                              | <b>250,200</b>           | <b>-</b>                 | <b>- %</b>             |
| <b>Total Expenses</b>                                       | <b>250,200</b>           | <b>-</b>                 | <b>- %</b>             |
| <b>Funding Sources</b>                                      |                          |                          |                        |
| 294-Parking Fund: Civic Center<br>Parking Reserves (351230) | 250,200                  | -                        | - %                    |
| <b>Funding Source Total</b>                                 | <b>250,200</b>           | <b>-</b>                 | <b>- %</b>             |



### **Offer 52.7: Old Town Parking Structure Preventative Repairs and Elevator Preventative Maintenance - Funded**

**Offer Type: Asset Management-Enhanced**

2023: \$150,000 and 0.00 FTE (excluding hourly staffing)

2024: \$150,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

This offer will fund the contractual obligation with the Downtown Development Authority (DDA) to complete the required preventative maintenance of the City managed Old Town Parking Structure (OTPS).

This request will result in completion of the 2023 and 2024 preventative maintenance repairs, identified by an outside engineering firm's report in 2019, which outlined repairs needed between April 2021 and April 2024. The first two years of critical and preventative maintenance requirements were funded in 2022 with American Rescue Plan Act (ARPA) funds.

Additionally, there is a need to perform preventative maintenance on the sole elevator, which serves as the only available ADA access to the multi-floor parking structure. The assessment performed showed the car and controls were in decent condition for the age, however, the car is original to the structure and requires care to ensure proper and adequate use and availability.

The average life of a prefabricated parking structure, if regularly maintained, is 30 50 years. The Old Town Parking Structure (OTPS) is 38 years old and was constructed in 1984. To prolong its usable life, OTPS requires regular structural repairs and preventative maintenance to keep it in a state of good repair and safe for the community and Downtown visitors. This offer represents major maintenance items that need to be completed by April 2024 and could lead to significant additional repairs, if not completed as identified in the regularly performed condition assessments of City assets.

Immediate preventative repairs include:

- Install traffic coating topcoat
- Install silane sealer
- Clean and coat exterior exposed steel beams
- Clean and coat light poles
- Clean and coat storefront framing
- Elevator maintenance

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.

#### **Additional Information**



### **Offer 52.7: Old Town Parking Structure Preventative Repairs and Elevator Preventative Maintenance - Funded**

#### **Offer Type: Asset Management-Enhanced**

- Parking Services supports safe mobility, improved traffic flow, and assists with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.
- Parking Services plays a critical role to ensure that Americans with Disabilities Act (ADA) spaces are available for visitors, commuters, and residents that rely on safe and easy access to such spaces. People with disabilities may be more reliant on accessibility features in parking garages; these groups may be disproportionately affected by gaps in service for features such as elevators.
- Creates Downtown parking space turnover by monitoring and enforcing parking time limits, and provides parking structures as long-term parking alternatives. Collaborates with the Downtown Development Authority to support business recovery efforts.
- 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; this completes the identified needed repair items 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 is not scalable. There already has been a delay in addressing critical and structural maintenance needs. To ensure increased lifespan of assets, identified maintenance items must be addressed to avoid possible significant additional needed repairs if not completed within the identified timeframe.

Scaled to 150k in each year per BLT

#### **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?](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?)



### **Offer 52.7: Old Town Parking Structure Preventative Repairs and Elevator Preventative Maintenance - Funded**

**Offer Type: Asset Management-Enhanced**

- [Transit Master Plan \(2019\)](https://fcgov.com/cityplan/files/transit-plan.pdf) – <https://fcgov.com/cityplan/files/transit-plan.pdf>

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

(the primary objective is marked with a ✓)

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: This offer will provide preventative structural repairs in OTPS which will extend the usable life and keep each structure in a state of good repair. These repairs, recommended by Martin & Martin, complete the planned maintenance schedule through 2024.
- TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.: 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 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 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

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**52.7: Old Town Parking Structure Preventative Repairs and Elevator Preventative Maintenance**

*Offer Type: Asset Management-Enhanced*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |
| <b>Expenses</b>                            |                          |                          |                        |
| 569000 - Other Capital Outlay              | 150,000                  | 150,000                  | - %                    |
| <b>560000 - Capital Outlay</b>             | <b>150,000</b>           | <b>150,000</b>           | <b>- %</b>             |
| <b>Total Expenses</b>                      | <b>150,000</b>           | <b>150,000</b>           | <b>- %</b>             |
| <b>Funding Sources</b>                     |                          |                          |                        |
| 100-General Fund: Reserves      Reserve    | 150,000                  | 150,000                  | - %                    |
| <b>Funding Source Total</b>                | <b>150,000</b>           | <b>150,000</b>           | <b>- %</b>             |



### **Offer 52.8: Mobile License Plate Recognition System - Unfunded**

#### **Offer Type: 1-Time Enhancement**

2023: \$90,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will replace three of the vehicle-mounted mobile License Plate Recognition (LPR) equipment and will provide the Parking Enforcement Officers the necessary updated equipment to patrol the Downtown area, City-managed surface lots and parking structures, permitted areas, and the Residential Parking Permit zones at and around the CSU campus and surrounding areas.

Parking Services currently has five vehicles that are used as the sole monitoring method for all areas of responsibility. Three of these LPR systems are no longer supported as of December 31, 2021, and need to be replaced to ensure ongoing ability to perform the core function and mission of Parking Services, which includes managing public parking, creating parking space turnover, providing long term parking need, contributing to safe and orderly traffic flow, and enhancing community livability through education, outreach and enforcement of parking regulations.

In 2019, Parking Services updated two LPR systems with the newest system, and five of the in car laptops, which continue to be supported. The three older systems are no longer supported and would be replaced with the same, but newer, version and receive the same level and duration of support.

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

✓ TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.

#### **Additional Information**

- Parking Services supports safe mobility, improved traffic flow, assists with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.
- Parking Services plays a critical role in ensuring that Americans with Disabilities Act (ADA) spaces are available for visitors, commuters, and residents that rely on safe and easy access to such spaces.
- Creates Downtown parking space turnover by monitoring and enforcing parking time limits, and provides parking structures as long-term parking alternatives. Collaborates with the Downtown Development Authority to support business recovery efforts.





### **Offer 52.8: Mobile License Plate Recognition System - 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 is not scalable. All three (3) LPR systems need to be replaced. By only replacing part of the request the issue of aged, unsupported equipment, would remain.

#### **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?](https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?)

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

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

- ✓ TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.:  
This offer provides the necessary available equipment to manage 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.

#### **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 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



***Offer 52.8: Mobile License Plate Recognition System - Unfunded***

***Offer Type: 1-Time Enhancement***

**Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



## 52.8: Mobile License Plate Recognition System

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |
| <b>Expenses</b>                            |                          |                          |                        |
| 565000 - Vehicles & Equipment              | 90,000                   | -                        | - %                    |
| 560000 - Capital Outlay                    | 90,000                   | -                        | - %                    |
| <b>Total Expenses</b>                      | <b>90,000</b>            | <b>-</b>                 | <b>- %</b>             |
| <b>Funding Sources</b>                     |                          |                          |                        |
| 100-General Fund: Reserves      Reserve    | 90,000                   | -                        | - %                    |
| <b>Funding Source Total</b>                | <b>90,000</b>            | <b>-</b>                 | <b>- %</b>             |



### **Offer 52.9: Parking Enforcement Vehicle and Mobile License Plate Recognition System - Unfunded**

**Offer Type: 1-Time Enhancement**

2023: \$75,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will provide the necessary tools and equipment for Parking Enforcement Officers (PEO) to patrol the Downtown area, City-managed surface lots and parking structures, permitted areas, and the Residential Parking Permit zones at and around the CSU campus and surrounding areas.

Parking Services has operated with reduced staffing levels and has adjusted operations to support overall community needs, including efficiency, route and coverage efforts. Parking Services currently operates with mobile License Plate Recognition (LPR) equipment attached to Electric Vehicles (EV) to perform the duties and responsibilities of the operation. When fully staffed there are seven PEOs, with the core Downtown route having two officers dedicated to the route to increase efficiency in addressing vehicles observed to be in violation of Traffic Code. These efforts are isolated to College Avenue due to the high volume of traffic on the state highway that goes through the Downtown area.

The remaining coverage areas are managed by a single officer per vehicle, which allows a greater coverage area and an increased level of proficiency. Expanding the fleet to six EV/LPR systems will allow all areas of responsibility to be covered proactively, while still allowing the core route to have efficient coverage.

Parking Services EV and LPR systems are the sole monitoring method for all areas of responsibility. Adding one additional electric vehicle and supporting equipment will ensure ongoing ability to manage public parking, create parking space turnover, provide long term parking need, contribute to safe and orderly traffic flow, and enhance community livability through education, outreach and enforcement of parking regulations.

Having these resources will potentially allow extended hours of management and enforcement, including early evenings and weekends.

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

- ✓ TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.

#### **Additional Information**



### **Offer 52.9: Parking Enforcement Vehicle and Mobile License Plate Recognition System - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- Parking Services supports safe mobility, improved traffic flow, and assists with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.
- Parking Services plays a critical role in ensuring that Americans with Disabilities Act (ADA) spaces are available for visitors, commuters, and residents that rely on safe and easy access to such spaces.
- Creates Downtown parking space turnover by monitoring and enforcing parking time limits, and provides parking structures as long-term parking alternatives. Collaborates with the Downtown Development Authority to support business recovery efforts.

#### **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- the EV and LPR would need to be packaged together.

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

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

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

- ✓ TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.:  
This offer creates on street parking space turnover in the Downtown and Midtown areas through proactive community education and outreach 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.

#### **Performance Metrics**



### ***Offer 52.9: Parking Enforcement Vehicle and Mobile License Plate Recognition System - Unfunded***

#### ***Offer Type: 1-Time Enhancement***

- 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 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

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**52.9: Parking Enforcement Vehicle and Mobile License Plate Recognition System**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |
| <b>Expenses</b>                            |                          |                          |                        |
| 565000 - Vehicles & Equipment              | 75,000                   | -                        | - %                    |
| 560000 - Capital Outlay                    | 75,000                   | -                        | - %                    |
| <b>Total Expenses</b>                      | <b>75,000</b>            | <b>-</b>                 | <b>- %</b>             |
| <b>Funding Sources</b>                     |                          |                          |                        |
| 100-General Fund: Reserves      Reserve    | 75,000                   | -                        | - %                    |
| <b>Funding Source Total</b>                | <b>75,000</b>            | <b>-</b>                 | <b>- %</b>             |



### **Offer 52.13: Downtown Sign Replacement & Upgrades - Unfunded**

#### **Offer Type: 1-Time Enhancement**

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$75,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will replace and update aging signage in the Downtown area. Updated signage will provide the public clarification of parking rules and allow Parking Services staff to potentially extend hours of operation to meet community and Downtown business needs.

Current signs limit the hours of enforcement from 8 a.m. to 6 p.m. and do not allow time restricted parking spaces to be managed outside of these established hours. Updating Downtown signage will provide clarification of restricted parking stalls and time restricted parking stalls by day of week and time of day. This will allow Parking Services to assist with Downtown parking space turnover by monitoring and enforcing parking time limits beyond what is currently allowed.

Due to natural weathering, Downtown signs need to be replaced. These updates will allow proper and longer term parking signs to fit the use and intent of the business per block face.

Parking Services would like to add an additional placard with Parking Services information: phone number (during hours of operation), Parking Services website, and a QR code to access immediate notification of the rules of parking, translation services, and pertinent changes/updates, which would allow for pre notification to all users of the parking system to educate before potentially receiving a monetary penalty.

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

✓ TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.

#### **Additional Information**

- Parking Services supports safe mobility, improved traffic flow, and assisting with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.
- Parking Services plays a critical role in ensuring that Americans with Disabilities Act (ADA) spaces are available for visitors, commuters, and residents that rely on safe and easy access to such spaces.
- Creates Downtown parking space turnover by monitoring and enforcing parking time limits and provides parking structures as long-term parking alternatives. Collaborates with the Downtown Development Authority to support business recovery efforts.





### **Offer 52.13: Downtown Sign Replacement & Upgrades - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- Provide an option for customers to receive supplementary information by contacting Parking Services via phone, a link to the Parking Services webpage, or by scanning a QR code. These resources will supply educational information on the parking system and provide translation services to all users while providing necessary information to assist with patrons' Downtown experience.

#### **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. All downtown signs should be updated to be consistent in messaging, hours, and accessibility.

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

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

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

- ✓ TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.: This offer will provide flexibility to extend hours and days of operation to meet business and community needs. The ability to enforce beyond current sign restrictions will assist with enhanced parking space turnover supply and demand. Clarification regarding days/hours and providing parking education via webpage, phone calls, and QR code will assist the system user.

#### **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 regular turnover to contribute to the economic vitality of the community.



***Offer 52.13: Downtown Sign Replacement & Upgrades - Unfunded***

***Offer Type: 1-Time Enhancement***

**Differences from Prior Budget Cycles**

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



## 52.13: Downtown Sign Replacement & Upgrades

*Offer Type: 1-Time Enhancement*

### Enhancement to Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |

### Expenses

|                          |   |               |     |
|--------------------------|---|---------------|-----|
| 559000 - Other Supplies  | - | 75,000        | - % |
| <b>550000 - Supplies</b> | - | <b>75,000</b> | - % |
| <b>Total Expenses</b>    | - | <b>75,000</b> | - % |

### Funding Sources

|   |   |               |     |
|---|---|---------------|-----|
| 290-Transit Services Fund: Reserves Reserve | - | 75,000        | - % |
| <b>Funding Source Total</b>                 | - | <b>75,000</b> | - % |



### **Offer 52.14: Parking Enforcement Vehicle Replacement - Unfunded**

#### **Offer Type: 1-Time Enhancement**

2023: \$90,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will replace two EV vehicles and continue to provide Parking Enforcement Officers the necessary updated equipment to patrol the Downtown area, City-managed surface lots and parking structures, permitted areas, and the Residential Parking Permit zones at and around the CSU campus, using mobile License Plate Recognition (LPR) equipment attached to an Electric Vehicle (EV).

The usable range has diminished significantly on two older EV vehicles, and therefore, do not support the operation due to usable miles per charge. Replacement vehicles will allow field operations to remain robust, rather than requiring unnecessary trips back to the Downtown area to charge a vehicle, causing Parking staff to be idle. Officers frequently do not make use of the heater and/or AC in order to attain additional range.

All five EV Parking Enforcement Officer vehicles require a nightly charge for next-day operations. The newer of the two aging EVs may use the phase 3 – quick charger, which does provide a relatively full charge in ~30 minutes, versus the older EV which cannot use the phase 3 – quick charger and needs to be charged for ~1 to 1-½ hours to resume field operations. Both older vehicles require a mid day charge to complete their daily operations.

The two oldest Nissan Leaf vehicles no longer support departmental needs. Replacing these vehicles is necessary to ensure the ongoing ability to manage public parking, create on-street parking space turnover, provide long term parking needs, contribute to safe and orderly traffic flow, and enhance community livability through education, outreach and enforcement of parking regulations.

The old EV Nissan Leafs that would be replaced may be repurposed by another City department and used as a pool vehicle that benefits from the limited range.

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

✓TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.

#### **Additional Information**

- Parking Services supports safe mobility, improved traffic flow, and assisting with parking space availability to all users, and strictly manages property (vehicles) of observed violations. Parking staff remain fair and equitable in enforcement efforts including proactive regular outreach and education to all members of the community.
- Translation services are available and indicated on each issued parking citation and available during customer service contact.



### **Offer 52.14: Parking Enforcement Vehicle Replacement - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- Parking Services plays a critical role in ensuring that Americans with Disabilities Act (ADA) spaces are available for visitors, commuters, and residents that rely on safe and easy access to such spaces.
- Creates Downtown parking space turnover by monitoring and enforcing parking time limits and provides parking structures as long-term parking alternatives. Collaborates with the Downtown Development Authority to support business recovery efforts.

#### **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 scaled by one (1) vehicle. The newer of the two (2) oldest EVs may use the phase 3 – quick charger, which does provide a relatively full charge in ~30 minutes, versus the oldest EV that cannot use the phase 3 – quick charger, and needs to be charged for ~1 – 1 ½ hours to resume field operations. Both of these vehicles require a mid day charge to complete their daily operations.

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

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

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

- ✓ TM 6.6 - Manage parking supply and demand based on time and location in a sustainable manner.: This offer manages 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.

#### **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>



### ***Offer 52.14: Parking Enforcement Vehicle Replacement - Unfunded***

#### ***Offer Type: 1-Time Enhancement***

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 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

#### **Offer Profile**

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services



**52.14: Parking Enforcement Vehicle Replacement**

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |
| <b>Expenses</b>                            |                          |                          |                        |
| 565000 - Vehicles & Equipment              | 90,000                   | -                        | - %                    |
| 560000 - Capital Outlay                    | 90,000                   | -                        | - %                    |
| <b>Total Expenses</b>                      | <b>90,000</b>            | <b>-</b>                 | <b>- %</b>             |
| <b>Funding Sources</b>                     |                          |                          |                        |
| 100-General Fund: Reserves      Reserve    | 90,000                   | -                        | - %                    |
| <b>Funding Source Total</b>                | <b>90,000</b>            | <b>-</b>                 | <b>- %</b>             |



### **Offer 58.1: Streetscape Maintenance - Funded**

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

2023: \$1,077,866 and 3.01 FTE (excluding hourly staffing)

2024: \$1,110,177 and 3.01 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer supports the maintenance of 87 acres of streetscape (medians and parkways) in the City. 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 project completion.

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 59.1.

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 capacity and/or 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 to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

#### **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 58.1: 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.
- Enhanced streetscapes promote and maintain a welcoming, inclusive community where people feel connected. Parks maintains streetscapes with walkable and accessible infrastructure that supports safe and comfortable (reduced urban heat) travel to homes, schools and businesses for all.

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

- <https://gisweb.fcgov.com/HTML5Viewer/Index.html?viewer=parks>
- <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 to keep the system in a state of good repair and continually address missing elements 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 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving 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 all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: This offer supports quality infrastructure necessary to provide safe, accessible, well-functioning, high-quality intersections and streets.

#### **Improvements & Efficiencies**



### ***Offer 58.1: Streetscape Maintenance - Funded***

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

- Staff continues to build upon 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.
- Streetscape information continues to be 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 (primarily sites with large water budgets) are now utilizing web based smart irrigation controllers to assist with water conservation efforts.
- 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) equipment and smaller, more efficient gas engines. The Parks Department has currently reached the 56% conversion rate for hand held equipment.

#### **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**

- Not applicable

#### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



## 58.1: Streetscape Maintenance

*Offer Type: Ongoing*

### Ongoing Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | 3.01                     | 3.01                     | - %                    |

### Expenses

|   |                  |                  |             |
|---|------------------|------------------|-------------|
| 511000 - Salaries & Wages                   | 303,960          | 316,069          | 4.0%        |
| 512000 - Benefits                           | 77,481           | 81,729           | 5.5%        |
| 519000 - Other Personnel Costs              | (80,522)         | (83,987)         | 4.3%        |
| <b>510000 - Personnel Services</b>          | <b>300,919</b>   | <b>313,811</b>   | <b>4.3%</b> |
| 531000 - Utility Services                   | 182,948          | 187,521          | 2.5%        |
| 532000 - Cleaning Services                  | 25,875           | 26,521           | 2.5%        |
| 533000 - Repair & Maintenance Services      | 443,503          | 454,589          | 2.5%        |
| <b>530000 - Purchased Property Services</b> | <b>652,326</b>   | <b>668,631</b>   | <b>2.5%</b> |
| 542000 - Communication Services             | 740              | 758              | 2.4%        |
| <b>540000 - Other Purchased Services</b>    | <b>740</b>       | <b>758</b>       | <b>2.4%</b> |
| 551000 - Vehicle & Equipment Supplies       | 7,613            | 7,803            | 2.5%        |
| 552000 - Land & Building Maint Supplies     | 57,442           | 58,877           | 2.5%        |
| 556000 - Health & Safety Supplies           | 517              | 530              | 2.5%        |
| 558000 - Chemical Supplies                  | 517              | 530              | 2.5%        |
| 559000 - Other Supplies                     | 867              | 889              | 2.5%        |
| <b>550000 - Supplies</b>                    | <b>66,956</b>    | <b>68,629</b>    | <b>2.5%</b> |
| 564000 - Improvements Other Than Bldg       | 56,925           | 58,348           | 2.5%        |
| <b>560000 - Capital Outlay</b>              | <b>56,925</b>    | <b>58,348</b>    | <b>2.5%</b> |
| <b>Total Expenses</b>                       | <b>1,077,866</b> | <b>1,110,177</b> | <b>3.0%</b> |

### Funding Sources

|                                   |                    |                  |                  |             |
|-----------------------------------|--------------------|------------------|------------------|-------------|
| 100-General Fund: Ongoing         | Ongoing            | 1,059,119        | 1,092,756        | 3.2%        |
| 100-General Fund: Park Fees       | Ongoing Restricted | 14,500           | 14,500           | - %         |
| 292-Transportation Services Fund: | Ongoing Restricted | 4,247            | 2,921            | -31.2%      |
| Ongoing Revenue                   |                    |                  |                  |             |
| <b>Funding Source Total</b>       |                    | <b>1,077,866</b> | <b>1,110,177</b> | <b>3.0%</b> |



### **Offer 58.2: 1.0 FTE New Streetscapes Maintenance - Funded**

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

2023: \$66,067 and 1.00 FTE (excluding hourly staffing)

2024: \$83,563 and 1.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer provides partial staffing and funding for new streetscape maintenance responsibilities in 2023 and 2024. 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. Additional maintenance responsibilities include 54,988 square feet of property in Parks maintenance and over 21,049 square feet of contracted maintenance in streetscapes. Expansion of the City's Capital Improvement Projects necessitates hiring three classified positions to maintain these projects that are either completed or already in construction. Due to funding restrictions only one position is included in this offer.

In 2023, this offer will fund 1.0 Park Technician FTE to manage additional properties.

-2024 Suniga and Timberline; Trilby and College

-2025 11.3 acres at Vine/Lemay overpass. 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.

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.

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

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

#### **Additional Information**

- Enhanced streetscapes promote and maintain a welcoming, inclusive community where people feel connected. Parks maintains many streetscapes with improved and expanded walkable and accessible infrastructure that supports safe and comfortable (reduced urban heat) travel to homes, schools and businesses for all.



### **Offer 58.2: 1.0 FTE New Streetscapes Maintenance - Funded**

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

- Original offer advocated for hiring two additional staff members mid-year 2024 which allows for proper staff training in anticipation of acquiring the maintenance responsibility of additional 11.3 acres of Vine/Lemay property in Q1 of 2025. 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 2023, 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.
- 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. This requires a significant increase in maintenance resources and horticulture knowledge.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$68,000
- Ongoing Cost Description:  
Costs for 1 FTE and associated supplies.

#### **Scalability and explanation**

This offer is not scalable. Significant resources are required to maintain the high level of maintenance needed for 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>

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

(the primary objective is marked with a ✓)

- ✓ TM 6.5 - Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: This offers directly relates to maintaining existing infrastructure to meet community expectations.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer will maintain and protect streetscape infrastructure and improve the customer experience.



### ***Offer 58.2: 1.0 FTE New Streetscapes Maintenance - Funded***

***Offer Type: Enhancement***

#### **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 community member'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

#### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



## 58.2: 1.0 FTE New Streetscapes Maintenance

*Offer Type: Enhancement*

### Enhancement to Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | 1.00                     | 1.00                     | - %                    |
| <b>Expenses</b>                            |                          |                          |                        |
| 511000 - Salaries & Wages                  | 30,204                   | 42,085                   | 39.3%                  |
| 512000 - Benefits                          | 13,962                   | 19,672                   | 40.9%                  |
| 519000 - Other Personnel Costs             | (1,767)                  | (2,470)                  | 39.8%                  |
| <b>510000 - Personnel Services</b>         | <b>42,399</b>            | <b>59,287</b>            | <b>39.8%</b>           |
| 542000 - Communication Services            | 500                      | 500                      | - %                    |
| 544000 - Employee Travel                   | 1,300                    | 1,300                    | - %                    |
| <b>540000 - Other Purchased Services</b>   | <b>1,800</b>             | <b>1,800</b>             | <b>- %</b>             |
| 551000 - Vehicle & Equipment Supplies      | 1,000                    | 1,000                    | - %                    |
| 559000 - Other Supplies                    | 14,918                   | 15,526                   | 4.1%                   |
| <b>550000 - Supplies</b>                   | <b>15,918</b>            | <b>16,526</b>            | <b>3.8%</b>            |
| 581000 - Debt Service                      | 5,950                    | 5,950                    | - %                    |
| <b>580000 - Debt &amp; Other Uses</b>      | <b>5,950</b>             | <b>5,950</b>             | <b>- %</b>             |
| <b>Total Expenses</b>                      | <b>66,067</b>            | <b>83,563</b>            | <b>26.5%</b>           |

### Funding Sources

|                             |                    |               |               |              |
|-----------------------------|--------------------|---------------|---------------|--------------|
| 100-General Fund: Ongoing   | Ongoing            | 60,117        | 77,613        | 29.1%        |
| 601-Equipment Fund: Ongoing | Ongoing Restricted | 5,950         | 5,950         | - %          |
| Revenue                     |                    |               |               |              |
| <b>Funding Source Total</b> |                    | <b>66,067</b> | <b>83,563</b> | <b>26.5%</b> |



### **Offer 58.3: Streetscape Infrastructure Replacement - Unfunded**

**Offer Type: Asset Management-Enhanced**

2023: \$400,000 and 0.00 FTE (excluding hourly staffing)

2024: \$400,000 and 0.00 FTE (excluding hourly staffing)

#### **Offer Summary**

Funding this offer will provide \$400,000 per year for Streetscape infrastructure replacement that involves irrigation, landscape and decorative hardscape treatments.

The City of Fort Collins maintains approximately 85 acres of land in the public right of way. Approximately 50 acres of streetscapes are irrigated and need major renovations. These streetscapes support more than 3,000 trees within the urban forest and are located on major arterials, which helps enhance community character. There are more than 120 irrigation taps spread over three different water utility districts (Fort Collins Utilities, ELCO, Fort Collins/Loveland Water District). Streetscapes renovated through this offer will be converted to meet the 2013 Streetscape Standards, and to promote water conservation techniques and the use of Colorado specific plant material.

Focus areas include Downtown streetscapes, safety improvements for visibility along Foxtail St that were requested but not funded, and improvements along West Drake. Water conservation focused sites include areas with a poor history of water usage (consistent pattern of using more than the water budget or extreme due to irreparable irrigation system damage that affects plant mortality) and sites with installation dates more than 30 years old. Examples of areas include sections along Drake Road, Shields Street, Taft Hill Road, Mountain Avenue, Willox Lane, Timberline Road near Harmony, and West Harmony Road. Additionally, installing centrally-controlled irrigation controllers in strategic areas will improve 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 to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

#### **Additional Information**

- Enhanced streetscapes promote and maintain a welcoming, inclusive community where people feel connected. Parks maintains streetscapes with walkable and accessible infrastructure that supports safe and comfortable (reduced urban heat) travel to homes, schools and businesses for all.
- Due to the nature of streetscapes, they rely on treated water for irrigation, not raw water which would require running separate infrastructure. Irrigation improvements can conserve water by approximately 20-30%. This could yield approximately 5 -7 million gallons of water savings.





### **Offer 58.3: Streetscape Infrastructure Replacement - Unfunded**

**Offer Type: Asset Management-Enhanced**

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$400,000
- Ongoing Cost Description:  
Maintaining the infrastructure and assets in our streetscapes.

#### **Scalability and explanation**

Option 1) This offer can be scalable between years as was done in previous budget cycles.

Option 2) The offer could also be reduced based on the funding available.

#### **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 to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.: This offer directly correlates to maintaining the current level of service for medians and infrastructure. Renovations of older streetscapes needs to occur for current level of service to continue.

#### **Performance Metrics**

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

Performance Measure Reason: Square Footage of Streetscapes Renovated

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: MCalhoon  
Lead Department: Parks

Financial Lead: vshaw



### 58.3: Streetscape Infrastructure Replacement

*Offer Type: Asset Management-Enhanced*

Enhancement to Programs and Services

|  | 2023 Projected<br>Budget | 2024 Projected<br>Budget | 2023 to 2024<br>Change |
|--|--------------------------|--------------------------|------------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | -                        | -                        | - %                    |
| <b>Expenses</b>                            |                          |                          |                        |
| 564000 - Improvements Other Than Bldg      | 400,000                  | 400,000                  | - %                    |
| <b>560000 - Capital Outlay</b>             | <b>400,000</b>           | <b>400,000</b>           | <b>- %</b>             |
| <b>Total Expenses</b>                      | <b>400,000</b>           | <b>400,000</b>           | <b>- %</b>             |
| <b>Funding Sources</b>                     |                          |                          |                        |
| 100-General Fund: Ongoing                  | 400,000                  | 400,000                  | - %                    |
| <b>Funding Source Total</b>                | <b>400,000</b>           | <b>400,000</b>           | <b>- %</b>             |