

2017 Keep Fort Collins Great Offer Details

Street Maintenance and Repair (33%)

Transportation

○ **City Bridge Program (Offer 1.2)**

2017 Budget: \$1,700,000

Expenses and/or Encumbrances: \$927,762

- Funding was spent on design and construction to replace of several structurally and otherwise deficient bridges, including the East Prospect Bridge near I-25, the Riverside Bridge near EPIC, the Lemay Bridge near Collindale Golf Course, and the Vine Bridge at the Lake Canal. The remaining funds will be used to construct the Riverside Bridge in the fall of 2018.
- *Impact:* The KFCG funding for the City Bridge Program improves the safety and functionality of the transportation network. In addition, KFCG funding has been leveraged as matching funds for a federal grant on the Riverside Bridge replacement.

○ **Street Maintenance Program (Offer 60.1)**

2017 Budget: \$6,987,696

Expenses and/or Encumbrances: \$6,965,509

- Resurfaced an additional 62 lane miles of roadway on arterial, collector and residential streets to maintain a Level of Service B, which correlates to a pavement condition index of 70 or better.
- In 2017, replaced broken and heaved concrete sidewalk, curb and gutter and concrete pavement in preparation for 55 lane miles to be resurfaced in 2018.
- *Impact:* Protection and maintenance of the infrastructure investment, streets ride smoother and look better, sidewalks and bike lanes are safer for pedestrians and other modes of transportation, improved poor drainage while prolonging the life of the roads, and maintained the overall impression of the City.

○ **ADA-Safe Routes to Everywhere Compliance (Offer 60.10)**

2017 Budget: \$2,000,000

Expenses and/or Encumbrances: \$2,000,000

- Upgraded an additional 538 American with Disabilities Act (ADA) ramps in 2017.
- *Impact:* ADA ramps are safer for pedestrians and other modes of transportation, improved poor drainage while prolonging the life of the roads, and maintained the overall impression of the City.

Other Transportation (17%)

Transportation

○ **City Bridge Program (Offer 1.18)**

2017 Budget: \$534,558

Expenses and/or Encumbrances: \$9,905

- Funding was spent on design and construction of the East Prospect Bridge over the Boxelder Creek, near I-25. This structurally deficient bridge was replaced and built to accommodate the 4-lane arterial standard roadway for East Prospect Road.
- *Impact:* The KFCG funding for the City Bridge Program funded the design and/or replacement of several of the City's deficient bridges, improving the safety and functionality of the transportation network. The remaining funds will be used to replace the Horsetooth Bridge in the fall of 2018, in conjunction with the construction of the College and Horsetooth intersection.

○ **Transportation Planning Services – MPO Membership (Offer 3.2)**

2017 Budget: \$96,500

Expenses and/or Encumbrances: \$78,528

- KFCG funded a portion of the main Transportation Planning budget used for the City's membership in the North Front Range Metropolitan Planning Organization (NFRMPO).
- *Impact:* These funds were part of the larger budget used by FC Moves to provide transportation planning services. This membership in the NFRMPO is required in order to secure state and federal funding for transportation projects and for regional coordination of transportation planning efforts.

○ **Protected Bike Lane Pilot Project (Offer 3.9)**

2017 Budget: \$50,000

Expenses and/or Encumbrances: \$56,130

- FC Bikes conducted the initial planning and project selection process to identify the location for the City's second protected bike lane pilot project. West Mulberry Street, between Overland Trail and City Park Avenue, was selected as the project corridor.
- City staff worked with a consultant to complete concept designs for the corridor, which build on recommendations adopted in the 2017 Old Town Neighborhoods Plan and 2014 Bicycle Master Plan.
- Initial stakeholder and public outreach was conducted to gather input about the project.
- *Impact:* The West Mulberry Street improvements, which include the protected bike lane pilot project, are planned for construction in the summer of 2018. This project is expected to improve mobility, safety and comfort for all corridor users traveling this stretch of West Mulberry Street.

○ **Safe Routes to School (Offer 3.18)**

2017 Budget: \$78,641

Expenses and/or Encumbrances: \$79,794

- KFCG funds were used to support the activities of the Safe Routes to School (SRTS) program to implement youth-related programming elements of the Bicycle Master Plan, Transportation Master Plan and Pedestrian Plan.

- SRTS led community-wide celebrations of encouragement events such as National Bike to School Day and International Walk to School Day, in which thousands of local students participated.
 - SRTS worked with other City departments, such as Traffic Operations, Streets and Engineering to ensure accommodation of K-12 students in strategic roadway projects.
 - SRTS distributed 428 free bike helmets to students and parents who needed them and provided bike-ped safety education to families at community events and activities throughout the year.
 - SRTS successfully completed a CDOT-funded grant to pilot new biking and walking camps and clubs, as well as bike field trips at local schools. The program used adaptive equipment to ensure all children, regardless of physical or development disability, were able to participate.
 - *Impact:* Safe Routes to School provides high-quality programming focused on the 6 Es of safe bicycling and walking: education, encouragement, engineering, enforcement, evaluation, and equity. These activities equip children and adults with skills and information to help them live safer and healthier lifestyles.
- **All Kids Need Safe Routes to School (Offer 3.19)**
2017 Budget: \$64,000 Expenses and/or Encumbrances: \$64,398
- SRTS hired a part-time program assistant to manage SRTS equipment and assist with other vital functions of the program.
 - SRTS administered the School Rotation Schedule, a plan to provide bike-ped safety education during PE classes to all Poudre School District K-8 students on a regular basis. In 2017, the program taught bike-ped safety to 7,628 students at 27 local schools through the School Rotation Schedule. The program also reached nearly 2,000 adults.
 - SRTS had a total of 515 adult volunteers provide a total of 1,600 hours in support of bike-ped safety programming at schools.
 - *Impact:* The educational component of SRTS, administered through the School Rotation Schedule, provides vital education to youth and parents about how to safely use the City's roadways and multi-use trails. This program supports the state of Colorado's physical education and general health standards at every grade level and encourages safe and healthy lifelong behaviors.
- **FC Bikes (Offer 3.20)**
2017 Budget: \$461,672 Expenses and/or Encumbrances: \$459,718
- FC Bikes continued to grow its bicycle education and encouragement activities and expanded initiatives like the Bicycle Friendly Driver Program, Ride Smart Drive Smart Program and Big Jump Initiative. Attendance at annual events such as Open Streets and Bike to Work Day totaled more than 24,000 participants, and the program educated more than 5,200 people through classes and events. In addition, 428 helmets and 3,200 bike lights were distributed to community members. Also, the Walk & Wheel Skills Hub, a new bicycle and pedestrian education training facility, opened to the public.
 - FC Bikes supported multiple bicycle infrastructure improvements as identified in the Bicycle Master Plan, including the Pitkin Bikeway, completion of the Mason Street

bikeway, North Shields buffered bike lanes, and enhanced intersection crossings at Drake and Brookwood, and Shields and Maple. In addition, bicycle wayfinding was installed along the City Park, Pitkin and Centre Bikeways.

- In 2016, the City contracted with Zagster and Bike Fort Collins to launch Fort Collins Bike Share, building on the former Bike Library. In its second year, new stations and bikes were installed, and the program supported more than 6,300 trips.
- Impact: FC Bikes continues to implement programs and activities aimed at increasing the safety, comfort, and convenience of bicycling. These activities contribute to Fort Collins' reduction in bicycle crashes (since 2012/2013), and its position as one of only five Platinum-level Bicycle Friendly Communities in the country, and one of only 10 Big Jump communities.

○ **School Crossing Guard Program (Offer 3.21)**

2017 Budget: \$94,350 Expenses and/or Encumbrances: \$94,350

- An intergovernmental agreement between the City and Poudre School District established a school crossing guard program. The City contributes a fixed amount each year to the program, and PSD administers the program by placing crossing guards at major arterial crossings used by school children.
- There are currently 10 staffed crossing locations. Most are staffed twice per day, and several are also staffed mid-day for half-day students.
- Impact: This funding represents an important collaboration between the City and Poudre School District. Providing schoolchildren with safe crossings at major arterial roadways is a shared responsibility of the community, and this funding makes these crossings possible.

○ **Transit Local Fixed Routes (Offer 67.1)**

2017 Budget: \$1,480,127 Expenses and/or Encumbrances: \$1,480,427

- \$1.2M Vehicle Repair Services
- \$280,127 Motor Fuel, Oil, & Grease

○ **Dial-A-Ride Service (Offer 67.5)**

2017 Budget: \$747,768 Expenses and/or Encumbrances: \$747,768

- Transportation Services TransDev invoicing.
- Impact: This service will provide door-to-door paratransit service for individuals who, because of a disability, are prevented from using Transfort's fixed-route system. Dial-A-Ride service meets minimum service requirements of the American's with Disabilities Act of 1990 (ADA).

○ **Transfort Capital Repair and Replacement including CCIP Bus Replacement & Bus Stop Improvements (Offer 67.6)**

2017 Budget: \$303,801 Expenses and/or Encumbrances: \$303,801

- In 2017, a total of 43 bus stops were upgraded to ADA compliance, with the majority achieved through local funding dedicated specifically to the improvement of bus stops. KFCG funding made upgrades possible for 22 of the stops.

- **Impact:** By upgrading bus stops to become ADA compliant, transit becomes more accessible to people of all abilities and ages, removing barriers to mobility, especially for persons with disabilities, and those who are transit-dependent.
- **Essential Street Operations (Offer 60.3)**
2017 Budget: \$561,376 Expenses and/or Encumbrances: \$561,376
 - KFCG funds were used to continue payments on lease purchase agreements entered into in 2013 through 2016. Prior purchases include street sweepers, CNG trucks, a mill and paver, and other various pieces of equipment.
 - **Impact:** The Streets Department replaced equipment that was aging to improve efficiency and productivity. These purchases allowed the department to maintain exceptional service to the Fort Collins community for maintenance operations.
- **Traffic Operations (Offer 33.1)**
2017 Budget: \$61,046 Expenses and/or Encumbrances: \$61,291
 - Funding for seasonal hourly positions. These positions worked in Traffic Operations as part of the pavement marking crew on Street Maintenance Program (SMP) projects as well as ongoing pavement marking maintenance projects.
 - **Impact:** Maintaining pavement marking infrastructure is necessary for the safety of the transportation system. Traffic Operations crews completed standard pavement marking maintenance operations, including restriping marked crosswalks, arrows, bike lane stencils, railroad markings and longitudinal markings (e.g., double yellow, white skip lines, etc.) throughout Fort Collins. Crews also installed durable pavement markings on newly paved streets as part of the SMP program (e.g., the new pavement markings on Shields from Mulberry to Vine in 2017). Focus was put on adding bike facilities as shown in the updated Bicycle Master Plan.
- **Traffic Operations Equipment (Offers 33.3, 33.5, 33.6)**
2017 Adjusted Budget: \$571,205 Expenses and/or Encumbrances: \$568,203
 - Traffic signal upgrades and additions including new pedestrian signals, new signal cabinets, new communication infrastructure, new signal poles, accessible pedestrian signals, countdown pedestrian timers and vehicle (video) detection.
 - **Impact:** Safety and operational improvements at signalized intersections. Preventative maintenance avoids costly failures of aging infrastructure.
 - Specific examples in 2017 include: New pedestrian signals on Mulberry at Sherwood and on Drake at Brookwood, new signal poles for JFK/Horsetooth, new signal cabinet at Loomis/Laurel, new signal pole at College/Jefferson new signal poles for College/Troutman, and signal upgrades at Shields/Laporte.
- **Neighborhood Traffic Mitigation Program (Offer 63.1)**
2017 Budget: \$50,000 Expenses and/or Encumbrances: \$50,000
 - Program designed to work with neighborhoods concerned with speeding and other traffic impacts in residential areas.
 - **Impact:** Reduced speeds on neighborhood streets through the installation of traffic calming infrastructure including speed humps and driver feedback signs.

- Specific examples in 2017 include driver feedback sign installed on Cherry, speed humps installed on Stover, Trilby, Westchase, Westward, Tilden, Swallow, Fossil Creek and Roma Valley.

Police (17%)

High Performing Government

- **Information Technology Application Services (Offer 9.1)**

2017 Budget: \$30,000

Expenses and/or Encumbrances: \$30,000

- Funds were put toward server replacements and upgrades that support the emergency call system and emergency responders.
- **Impact:** Replacing servers that have reached the end of their useful life ensures the call system technology that supports emergency responders will continue to respond to emergency calls more efficiently and effectively without fail.

Safe Community

- **Police Information Services (Offers 29.1, 29.45, 29.48)**

2017 Budget: \$720,806

Expenses and/or Encumbrances: \$547,388

- KFCG funding provided five dispatcher positions and one Police Services Technician for the Police Information Services Division.
- **Impact: Fort Collins 911 (five dispatchers – Offer 29.1)**
 - This added staffing continues to contribute to the decrease in overtime for Fort Collins 911 (FC911).
 - The FC911 KFCG positions are primarily utilized as entry-level call-taking positions and by staffing those positions across the shifts, radio dispatchers can continue their focus on primary radio traffic and channel-management responsibilities. This was identified as a needed safety improvement in subsequent critical incidents.
 - The Center has seen marked improvement in Fire and EMS call dispatching times, which has led to operational improvements for responding Poudre Fire Authority (PFA) and University of Colorado Health (UCH) ambulance personnel. In 2015, both PFA and Poudre Valley Hospital (now UCH) Ambulance received accreditation, which continues today, due to those reductions in call processing times.
- **Impact: Police Services Technician (Offer 29.45)**
 - The additional staff member was cross-trained at the District One office as well as the Police Services main building and has provided coverage at those locations when the existing personnel are on personal leave.
 - The Police Services Technician also assists the Records Unit with all data entry, which is beneficial due to the unit's increased work load.
 - When the Campus West Connections office opened in September 2017, this individual was trained to cover that office for 20 hours a week.

- This has provided a greater level of customer service and support at all locations.
- **Impact: Police Property & Evidence Technician (Offer 29.48)**
 - The additional evidence technician has aided in processing the increased number of body worn camera videos. In 2017, there were 25,773 body camera videos submitted into evidence.
 - In 2017, the Evidence Unit took in 15,488 physical items, which is three times the amount compared to 2016.
 - Evidence personnel responded to multiple crime scenes to assist in the collection and preservation of evidence, which was only possible with the additional personnel.
 - Due to the increase in body worn camera video, requests for video have also increased from the public and other entities. A total of 14,301 pieces of digital media were copied in preparation for release.
- **Police Criminal Investigative Services (Offer 29.4)**

2017 Budget: \$1,495,423 Expenses and/or Encumbrances: \$1,489,536

 - KFCG funding provided seven detectives, one sergeant, four civilian investigative aides, and one technical services specialist in the Criminal Investigations Division (CID).
 - **Impact: Forensic Services Unit (two detectives and one sergeant)**
 - Allowed CID to build the specialized forensic services unit around the sergeant by including two forensics detectives, two computer forensics detectives, and one investigative aide.
 - Processed 73 major crime scenes including 11 active homicide investigations, 11 shootings, four child deaths, complex sexual assaults, burglaries, armed robberies, and arsons.
 - Expertise resulted in better identification, preservation, collection, and processing of critical evidence crucial to prosecuting serious cases at trial.
 - Gave 24 presentations to more than 725 people and provided five job-shadow opportunities for high school and college students.
 - Trained internal and external groups such as mini-academy, explorer scouts, new detectives, CSIs, and hospital nurses on evidence collection and coroner's investigators.
 - Trained more than 20 internal Crime Scene Investigators (CSIs), whose mission is to thoroughly process crime scenes in support of both the Patrol and Investigative Divisions.
 - Provided extensive assistance to the Eighth Judicial District Critical Incident Response Team on six officer-involved shooting cases and helped train smaller jurisdictions on the evidence protocol.
 - **Impact: Investigative Aides (four staff)**
 - Support four CID Units and obtained digital evidence from 137 mobile devices for 103 cases, including critical video evidence that led to a First Degree Murder plea.
 - Administered a sex-offender management program that provides public information through a web-based system called SOTAR (Sex Offender Tracking and

- Registration) to improve tracking and awareness of the 263 registered sex offenders in Fort Collins.
- Significantly improved and increased the collection and research of surveillance video related to criminal cases.
 - Drastically reduced the administrative load of detectives through researching jail phone calls, assisting in evidence handling during the execution of search warrants, photo lineup support, researching suspect identifications, creating crime bulletins, collating data-driven policing information, submitting Sexual Assault Nurse Examiner (SANE) exams to Colorado Bureau of Investigation (CBI), coordinating tips in relation to criminal cases, and transcribing pre-text phone-calls, 911 calls, and radio traffic.
 - Provided community outreach through various flyers and e-mail distributions, and through community business talks at pharmacies and banks.
- **Impact: Property Crimes Unit (two detectives)**
 - Contributed to lower average caseloads for each detective, which improved customer service through more efficient and thorough investigations.
 - Increased community outreach through robbery prevention presentations.
 - Cleared several burglary series by arresting several suspects responsible for more than 50 burglaries.
 - **Impact: Financial Crimes Unit (one detective)**
 - Added a Certified Fraud Examiner to the Unit to significantly impact the investigation of increasingly complex financial crimes. In 2017, this detective continued to take a heavy caseload for investigations that would have gone without a detective.
 - **Impact: Criminal Impact Unit (two detectives)**
 - Managed repeat offenders/career criminals who are responsible for a disproportionate amount of criminal activity and who pose a significant risk to the community.
 - Apprehended dangerous fugitives, including some homicide suspects, in a timely and effective manner.
 - Assisted other units in investigating serious crimes and patterns of criminal activity.
 - Impacted gang-motivated criminals through intervention, suppression and education.
 - Oversaw the Sex Offender Registration and compliance program that currently includes 263 registered sex offenders.
 - **Impact: Special Investigations Unit (one technical services specialist)**
 - The technical services specialist continues to support the entire agency in standardizing the purchase, application, and deployment of surveillance technology.
 - Instrumental in repairing aging technical investigative items as well as researching and procuring new devices that assist FCPS and its law enforcement partners.
 - Provided technical support for several major drug investigations.

○ **Police Criminal Investigations Fleet Fuel, Lease Purchase and Maintenance (Offers 29.5, 29.24)**

2017 Budget: \$255,037

Expenses and/or Encumbrances: \$184,243

- These funds enable several vehicles used across many hours and days of the week.
- ***Impact:***
 - These funds were used to purchase, manage, maintain, and fuel vehicles leased/purchased for KFCG positions.
 - Funded fleet maintenance and fuel for vehicles assigned to KFCG officers. A more modern fleet and ongoing efforts to increase fuel efficiency resulted in this expense category finishing the year under budget.
 - Driving newer vehicles resulted in lower total fleet costs and higher fuel efficiency. The vehicles purchased with KFCG funds are less expensive to maintain and several of the CID vehicles are alternatively fueled (hybrids).

○ **Police Patrol Services (Offers 29.10, 29.16, 31.2)**

Police Patrol Specialized Units (Offer 29.12)

2017 Budget: \$2,784,780

Expenses and/or Encumbrances: \$2,738,454

- KFCG funds were used for various community-impact teams.
- ***Impact: Crime Analyst (one)***
 - The patrol-based crime analyst has continued to provide valuable assistance to patrol officers and investigators by helping to identify new and ongoing crime patterns, researching crime trends and developing suspect information on active cases. Some of this work ensures that crimes that might not otherwise be solved on their own are able to be looped in and adjudicated along with other related cases. In addition to tactical and investigative analysis performed, the crime analyst worked with other City departments to help develop and implement a new application that will provide police employees with direct access to more data relating to calls for service.
- ***Impact: Neighborhood Enforcement Team (nine officers)***
 - The Neighborhood Enforcement Team (NET) is staffed solely through KFCG funding. Significant reductions in nuisance and neighborhood concerns were realized, from impacts on low-level drug sources in neighborhoods, property crimes including bike thefts, prostitution stings, and significant resources being dedicated to neighborhood and larger-scale transient-related disruptive behaviors. Investing in the Campus West area in recent years has resulted in reduced numbers of parties and other disruptions.
- ***Impact: Community Policing Lieutenant (one)***
 - The KFCG-funded Community Policing Lieutenant is heavily involved in the leadership of FCPS community-based teams (School Resource Officers, District 1 officers, and NET).
- ***Impact: Police Body Camera and Taser Program***

- KFCG funds were used to purchase body worn cameras (BWC) and tasers for 146 patrol officers and eight Community Service Officers. This funding was for the first two years of a five-year contract. The funding also included licensing and access to a cloud-based evidence management system that will manage video, photo and audio evidence.
- The taser and BWCs for officers are purchased as a package deal that covers a warranty for maintenance and replacement costs over the period of the contract.
- **Impact: Cameras**
 - Officer contacts are all available for review with video and sound. The impact has been significant in creating transparency to the public regarding use-of-force incidents. As an example, four officer-involved shootings have been captured on video. Because of the ability to show what occurred, there has been minimal to no public concern. Per the Professional Standards Sergeant, use-of-force complaints investigated have almost all been universally determined to be unfounded and handled quickly as the result of having video available. The same information has been received from supervisors regarding performance-level complaints.
 - The videos are also being used for training and supervisory review purposes.
 - Both the City Prosecutor and District Attorney have reported a noticeable increase in plea agreements as the result of having video evidence available. This cuts down on court costs as officers are not subpoenaed as often. In one video, an officer's camera caught a serious assault that occurred during a disturbance, even though the officer did not clearly see it.
- **Impact: Tasers**
 - There has been a more than 50 % decrease in the use of OC spray, handguns, K9s, and personal weapons and a less than 50 percent decrease in the use of sage (applied), straight batons and takedowns. The use of tasers increased by 42 percent (applied) and 72 percent (show of force) between 2016 and 2017, but that dramatic increase helps explain the decreased need for other use-of-force tactics.
 - There has been a decrease of 27 percent in defensive resistance, 25 percent in active aggression, and 35 percent in passive resistance.
 - Resisting arrest incidents decreased by 16 percent between 2016 and 2017.
 - Citizen and officer injuries both decreased by 30 percent, which can likely be attributed to the use of taser show of force.
 - Tasers automatically activate all cameras within range when powered on.
- **Impact: Police Campus West Substation**
 - This decade-long dream was realized in the fall of 2017 with the grand opening of the Campus West Connections facility. This community policing station is the next step in a long history of innovation and collaboration between the City and CSU that has a very positive impact for both student and non-student residents.
 - Staff continue to find ways to add value to the community with this facility and this partnership. While public traffic at the facility remains low, new collaborations are

growing. One example is a new initiative where a multi-discipline team will review ongoing neighbor complaints and, together with the affected parties, develop the best solutions given all of the available tools.

○ **Police Office of the Chief and Administration (Offer 56.10)**

2017 Budget: \$40,556

Expenses and/or Encumbrances: \$38,265

- The Office of the Chief was able to maintain hiring and training for the respective KFCG officers and staff.
- *Impact:* The availability of this budget funds the additional training and hiring costs associated with KFCG staff. In prior years, when there was an increase in the hiring of KFCG staff, this budget was needed to support the additional setup and hiring costs associated with the increased staff levels.

Fire (11%)

Safe Community

○ **Poudre Fire Authority Operation, Maintenance and Capital (Offer 52.2)**

2017 Budget: \$2,804,685

Expenses and/or Encumbrances: \$2,804,685

- Replaced Diesel Exhaust System
Impact: Upgrading the diesel exhaust systems in PFA fire stations provides a safe and healthy work environment and provides the safest means of removing diesel exhaust from apparatus bays.
- High-Rise Firefighting Equipment
Impact: The growth of multi-story buildings in the core areas of Fort Collins, as well as NIST and UL studies, identified a need for upgraded equipment. This provides increased safety to community members and firefighters.
- South Battalion (4 FTE)
Impact: The addition of the South Battalion Chief provides a second command officer every day in the community. This improves overall safety on larger emergency incidents as well as appropriate supervision for the 11 fire districts/stations within the jurisdiction.
- Ongoing Operations
Impact: Funding of ongoing operations in an amount that is the equivalent of 5.5 firefighter positions, or one new fire engine each year.
- Shift Safety Officers (3 FTE)
Impact: Implementation of the Shift Safety Officer places a qualified Fire Officer on the scene of critical emergency scenes to protect the safety of firefighters. This reduces the potential of injury and thereby reduces workers' compensation costs.
- Four-Person Company (3 FTE)

Impact: The four-person company staffing at Station 7, in LaPorte, provides compliance with the Accreditation Standards of Cover effective response force, decreases overall response time, and provides increased employee and community member safety.

- Emergency Medical Services (EMS) Position (1 FTE)

Impact: Reorganization of the EMS support function, including the addition of an EMS Battalion Chief, aligns with PFA strategic goals and improves training, skills, protocols, and EMS service levels provided to the community.

- Planning and Analysis Battalion Chief (1 FTE)

Impact: The Planning and Analysis Chief is a member of the Senior Leadership Team (Executive Staff) and acts as the organization's accreditation manager, which drives continuous quality improvement. PFA achieved accredited status with the Commission on Fire Accreditation International in 2015. The position also is in place to question assumptions, department practices and use of measures for program improvement.

- Operations/Support Division Chief (1 FTE)

Impact: Developed the Support Division and reduced the span of control for the Operations and Support Division Chiefs. Articulates the Fire Chief's Mission and Vision through the chain of command and ensures the employees in the Operations and Support Divisions are living the PFA Mission and Vision.

- **Police FC911 Dispatchers (Offer 29.40; PFA Funded)**

2017 Budget: \$17,212

Expenses and/or Encumbrances: \$17,505

- Funds were used to hire an additional dispatcher.

- Impact:

- This added position is a radio-trained dispatcher and contributes to the decrease in overtime costs for the center.
- This position allows for additional staffing so radio dispatchers can continue their focus on primary radio traffic and channel-management responsibilities. This was identified as a needed safety improvement in critical incidents.
- Additional staffing in the center also allows for improvement in call answering and Fire and EMS call dispatching times.

Parks and Recreation (11%)

Culture and Recreation

- **Cultural Services (Offer 56.1)**

2017 Budget: \$110,687

Expenses and/or Encumbrances: \$110,687

- Funded a full-time horticulture technician that oversees maintenance of the Children's Garden, greenhouse propagation program and other horticulture activities.
- Guest services staff manage the front desk greeting visitors, assisting them with registrations and directing them around the site seven days a week.
- A Colorado State University horticulture intern was hired to help maintain the Gardens while earning credit to complete his bachelor's degree.

- ***Impact:*** The Gardens is open to the public seven days a week during the growing season and is maintained to the best management practices of a botanic garden.
- **Ice and Aquatics (Offer 65.1)**
2017 Budget: \$443,507 Expenses and/or Encumbrances: \$438,149
 - Funding in this offer supported all programming, facility, and clerical staff at Mulberry Pool. Activities at Mulberry Pool include youth and adult swim lessons, private lessons, water safety instruction, and adaptive and therapeutic aquatics, as well as birthday parties, group swim, and team practices.
 - This offer also supported pool operations at the Senior Center.
 - ***Impact:*** More than 6,900 enrollments occurred for swim lessons, water fitness, and therapy activities. Team practices and leisure swim activities resulted in an additional 58,000 visits.
- **Recreation Activities and Programs (Offer 65.2)**
2017 Budget: \$928,704 Expenses and/or Encumbrances: \$824,557
 - Funding in this offer provided social opportunities and facility staff attendants at the Fort Collins Senior Center.
 - The Northside Aztlan Community Center is a popular facility serving all ages with a wide variety of activities, classes, programs and events. Funding in this cycle provided adaptive recreation programs and inclusion, youth and teen programs, adult activities, facility maintenance, and clerical staff.
 - Operational efficiencies at the Senior Center, and a restructuring of the partnership with PSD's After-School Program resulted in reduced expenditures this cycle.
 - ***Impact:*** More than 188,000 participations occurred in Recreation programs supported by KFCG.
- **Recreation Administration and Communication Services (Offer 65.3)**
2017 Budget: \$190,000 Expenses and/or Encumbrances: \$190,000
 - Dedicated scholarship dollars help Recreation provide reduced fees for low-income residents to participate in programs and activities.
 - ***Impact:*** In 2017, 2,317 Youth participants received reduced fees for activity enrollments. Swim lessons, youth sports, and youth programs offered at Northside Aztlan Community Center and the new Foothills Activity Center were the most popular enrollment areas. In addition, 3,116 reduced fee passes (youth and adult) were issued allowing unlimited drop-in visits to all facilities, resulting in more than 31,000 visits for the year by reduced fee pass holders.
- **Recreation Vehicle Replacement & Facility Improvements (Offer 65.7)**
2017 Budget: \$133,600 Expenses and/or Encumbrances: \$133,600
 - KFCG funding allowed Recreation to replace one of the department's vans used to transport participants to programs, events, and activity locations. This purchase was made at lower than anticipated cost, with the remaining funds used to for needed equipment replacement in aquatics including a pool vacuum and deck scrubber.

- EPIC received new locker installations, finishing the renovation of the Women’s locker room that started in 2016.
 - *Impact:* Replacing an aging vehicle provides program participants safe and reliable transportation while reducing repair costs. Completing the renovation of the women’s locker room at EPIC improves customer experience and satisfaction.
- **Memorial Parks (Offer 20.1)**
 2017 Budget: \$150,000 Expenses and/or Encumbrances: \$150,000
 - Seasonal work force was hired and assisted with maintaining the cemeteries’ grounds during the growing season. Aging equipment was replaced.
 - *Impact:* The cemeteries were well maintained throughout the year to meet community expectations of maintaining grounds appropriately to honor departed family members.
- **Parks, Trails and Facility Grounds Maintenance (Offers 15.1, 15.3)**
 2017 Budget: \$857,231 Expenses and/or Encumbrances: \$857,231
 - Seasonal workforce was hired to provide seasonal park maintenance including restroom cleaning, mowing, trimming, trash collection, flower/shrub bed planting and maintenance, and sports field prep (\$429,000).
 - New neighborhood parks built after KFCG funds were approved in 2011 (i.e., Radiant Park, Registry, and Waters Way) were maintained in accordance with Park Division standards. Trailhead Park turf area is being maintained, but the park is not complete (\$238,643).
 - Funds for new parks and trails, including Crescent Park; equipment was purchased for Crescent Park with an anticipated opening in 2018 (\$45,000).
 - Senior Ranger was hired and equipment and supplies were purchased for the position (\$144,588).
 - *Impact:* The seasonal workforce continues to provide maintenance during the growing season and new parks and trails are appropriately maintained. The addition of a Senior Ranger is providing leadership for the ranger program, as well as additional ranger coverage throughout the parks and trails system.
- **Parks Life Cycle Program (Offer 15.4)**
 2017 Budget: \$550,000 Expenses and/or Encumbrances: \$550,000
 - Examples of lifecycle projects completed in 2017 include:
 - Renovated Edora restroom and storage/shop area, including ADA improvements to the restroom
 - Louden Ditch repair
 - Replaced irrigation pump at Avery Park
 - Painted City Park shelters
 - Replaced irrigation controllers/clocks throughout the system with web-based weather tracking controllers, which will improve water management and usage.
 - Replaced Edora playground surfacing in conjunction with funding in Offer 15.8 for ADA playground improvements
 - Tennis court crack seal throughout the system
 - Replaced park walkway at Troutman to meet ADA standards

- *Impact:* Parks facilities and infrastructure continues to be replaced and repaired with available funding.
- **Americans with Disabilities Act (ADA) Playground Compliance (Offer 15.8)**
 2017 Budget: \$84,000 Expenses and/or Encumbrances: \$84,000
 - Funds were used to replace playground surfacing at Edora Park and Lee Martinez Park.
 - *Impact:* Surfacing conversion from sand to engineered wood fiber made the Edora playground ADA accessible. The Lee Martinez funds are encumbered for surfacing and the playground will be ADA accessible when the playground renovation project is completed in 2018.

Other Community Priorities (11%)

Neighborhood Livability and Social Health

- **Social Sustainability Programs and Services (Offer 27.1)**
 2017 Budget: \$568,047 Expenses and/or Encumbrances: \$568,047
 - Provided funding to nine nonprofit human service agencies that provide services and programs to low-income residents, and one affordable housing project for seniors.
 - *Impact:*
 - Low-income parents received assistance for childcare allowing them to work or continue their education; this assistance helps them budget family dollars to pay their mortgage or rent.
 - Seniors received nutritious home-delivered meals allowing them to remain in their homes.
 - Residents received housing counseling and rent assistance to keep them in their housing situations or help them learn what is needed to move into homeownership.
 - Victims of domestic violence were provided emergency shelter, food, clothing, advocacy, assistance and long-term planning for their safety and self-sufficiency.
 - Youth were provided skills to help them become self-reliant and people experiencing homelessness were given resources to help them survive on the streets or move into housing.
 - An existing affordable housing property received renovations and upgrades that will enhance livability and amenities for its senior population.
- **Homelessness Initiatives (Offers 27.6, 27.10)**
 2017 Budget: \$295,367 Expenses and/or Encumbrances: \$288,672
 - Special Agency Session Resource Specialist funded with Offer 27.6
 - Funding for the following collaborative homelessness programs/projects: \$80,000 Outreach Fort Collins (OFC), \$15,000 Housing First Initiative (HFI) data system, \$40,000 Safe Place to Rest and Seasonal Overflow Shelter, \$50,000 Murphy Center

operations, \$15,000 Coordinated Assessment and Housing Placement System (CAHPS), \$20,000 Landlord Risk Mitigation Fund.

- Impact:
 - OFC made 73 percent more contacts in the summer of 2017 than the summer of 2016 with more than 900 contacts and more than a 300 percent increase in service coordination.
 - HFI started collecting data in mid-2017 and has provided two quarterly reports to City Council.
 - Safe Place to Rest and Seasonal Overflow Shelter ensured shelter options for everyone seeking shelter during the cold weather months.
 - The CAHPS system assessed 64 people in Larimer County and placed 43 in housing.
 - Neighbor to Neighbor is managing the Landlord Risk Mitigation Fund, which started during the last quarter of 2017.

○ **Residential Parking Permit Program (Offer 96.1)**

2017 Budget: \$46,346 Expenses and/or Encumbrances: \$47,987

- Part time hourly position to administer RP3
- Postage, printing, and signage
- Impact: This offer funds the administration of the 10 active RP3 zones

○ **Downtown Business Association Ambassador Program (Offer 69.2)**

2017 Budget: \$25,000 Expenses and/or Encumbrances: \$25,000

- Supports the Downtown Business Association’s Ambassador program.
- Ambassadors provide Downtown visitors with on-the-street hospitality and information from Memorial Day to Labor Day. Their regular and friendly presence contributes to a more welcoming, safe and accessible environment.
- Impact:
 - Ambassadors assisted nearly 5,000 visitors and visited more than 575 businesses.
 - Thousands of referrals were provided about Downtown Fort Collins, entertainment, dining, and other events.
 - 42 “Disruptive Behavior” calls were received in 2017 (five fewer than in 2016)
 - 81 contacts with Police and Outreach Street Team (up from 64 in 2016), demonstrating the value of the new Outreach Team and the role of the Ambassadors in supporting the Downtown community.

○ **Compliance Inspector – Environmental (1.0 FTE) (Offer 75.11)**

2017 Budget: \$95,584 Expenses and/or Encumbrances: \$ 71,481

- Promotes compliance with environmental codes for air quality, construction and demolition, solid waste, and community recycling. The inspector focuses on enforcing policies and identifying non-compliant businesses and community members.
- Impact:
 - Achieved 100 percent compliance with 19 grocery stores that are required to compost as part of the Community Recycling Ordinance, effective in 2018, thereby reducing landfill deposits and local greenhouse gases.

- Reviewed 35 plan sets as part of the development review process; also drafted proposed revisions to Land Use Code Standard 3.2.5 to ensure all newly-constructed trash-recycle enclosures were safe and efficient for both users and haulers, while ensuring adequate space is provided for recycling per the requirements of the Community Recycling Ordinance.
- Performed 89 construction and demolition recycling inspections, and responded to four cardboard ban complaints, seven fugitive dust complaints, five wood smoke complaints, six hauler hours-of-operations complaints, and all other environmental complaints.
- Developed new construction site recycling program brochure, demolition-specific Construction Waste Management Plan (CWMP), and Construction Information Notice. Revised existing CWMP, Construction Site Recycling Resource Guide and web materials.

Culture and Recreation

- **Community Services Administration and Technology Support (Offer 36.1)**
 2017 Budget: \$49,022 Expenses and/or Encumbrances: \$49,022
 - This IT position continues to support the extensive IT needs within Recreation, Cultural Services, Parks and Natural Areas.
 - *Impact:* IT systems and project implementation continue to improve with this position, with the goal of enhancing customer satisfaction with City systems.

- **Parks, Trails and Facility Grounds Maintenance (Offer 15.1)**
 2017 Budget: \$61,722 Expenses and/or Encumbrances: \$44,338
 - Funds were used for the 2017 4th of July celebration in City Park.
 - A \$25,000 donation reduced the need for KFCG funding in 2017 and allowed Parks to return \$17,384 to the KFCG Fund to be used for other purposes in the future.
 - *Impact:* A safe, successful and enjoyable event was provided to the community.

- **Urban Forest Management (Offer 34.1)**
 2017 Budget: \$264,347 Expenses and/or Encumbrances: \$264,347
 - Funding was used for contract tree maintenance and plantings, and to hire a seasonal worker to water newly planted trees.
 - *Impact:* Tree pruning and removal work addressed public safety and improved tree health and aesthetics. Newly planted trees are healthy and thriving.

- **Increased Contractual Pruning of Larger Trees (greater than 18 inches in diameter) to Meet the Frequency Standard Set by The City Forester (Offer 34.5)**
 2017 Budget: \$288,474 Expenses and/or Encumbrances: \$288,474
 - Funding was used for contractual tree pruning of large-diameter trees.
 - *Impact:* Tree pruning and removal work addressed public safety, improved tree health and aesthetics, and improved pruning frequencies.

Economic Health

○ **Economic Health Office (Offer 25.1)**

2017 Budget: \$311,900

Expenses and/or Encumbrances: \$288,293

- Funds the Cluster Grant and Business Retention and Expansion programs in the Economic Health Office.

- **Impact:**

- Funded \$198,000 to support Advanced Manufacturing and Healthcare Sectors, the NoCo Food Cluster, and a number of entrepreneurial and innovation support programs
- Provided funding to support the 5th Annual Business Appreciation Breakfast with a keynote address by Governor Hickenlooper
- Funds ongoing efforts related to Business Retention and Expansion. As a part of these efforts, in 2017 the City launched a Business Engagement Action Plan to improve coordinated engagement with the business community.

○ **Development Review Programs and Services (Offer 78.1)**

2017 Budget: \$101,000

Expenses and/or Encumbrances: \$ 74,212

- Supports programs that promote community character and encourage attainable housing and energy efficiency through the retention and rehabilitation of historic buildings, historic property surveys, and design assistance for new construction.

- **Impact:**

- Assisted the owners of 22 properties in developing context-sensitive designs for additions and new construction, helping to address concerns about compatible infill development in the Old Town Neighborhoods.
- Funds were used to survey and document 52 properties in the transition areas between the Old Town Neighborhoods and the Downtown Zone. This provides predictability to property owners, residents and developers about which properties contribute significantly to the areas' character and which do not.
- Supporting both preservation and energy conservation goals, nine landmark properties were sustainably rehabilitated using Landmark Rehabilitation Loans. Program funds of \$52,978 were matched by \$86,724 of owners' funds, to generate \$139,702 of rehabilitation work.

○ **Downtown Landscaping and Maintenance (Offer 16.1)**

2017 Budget: \$243,749

Expenses and/or Encumbrances: \$243,749

- Flowers were planted and maintained during the growing season in 4,377 sq. ft. of flower beds, 46 hanging pots and 162 pots.
- Cleaning between blocks along College Avenue included eight power washings, daily tree grate cleaning, and cigarette/trash pickup.
- **Impact:** The Downtown flower program and cleanliness continue to contribute to the success of Downtown Fort Collins.

Environmental Health

o **Environmental Services Department (Offer 26.1)**

2017 Budget: \$129,793

Expenses and/or Encumbrances: \$123,006

- Purchased recycling guideline decals to place on recycling dumpsters throughout Fort Collins
- Funded Art in Public Places project on enclosure in Montezuma Fuller alley
- Healthy Sustainable Homes funds were used to partially fund a program coordinator for the home assessment program, which provides volunteer training, and volunteer-driven, in-person home visits targeted at providing specific recommendations to improve indoor air quality.
- The zero interest air quality loans support home improvements that improve indoor air quality, such as wood burning fireplace upgrades, radon mitigation and mold mitigation.
- The Lawn and Garden program provides rebates that incentivize the purchase of lower emission residential lawn and garden equipment as part of an effort to reduce local sources of ozone-causing emissions.
- Funded mini grants to City staff for small-scale sustainable projects including a new cleaning system for the Museum of Discovery to reduce harsh cleaning chemicals, City Park Golf composting system to decrease fungicide use, water bottle filling stations, ash tree removal and replacement, and solar tube installation at the Gardens on Spring Creek to reduce electricity use.
- Impact:
 - Recycling guideline decals will be placed on recycling dumpsters in use throughout Fort Collins, clearly conveying the materials that can be placed inside to increase diversion and reduce contamination.
 - The Art in Public Places sculpture provides an example of artwork created with reused material, beautifies a Downtown alley, and prevents graffiti.
 - The Healthy Homes program coordinator assisted with data tracking, volunteer training, home assessments and volunteer support. Twenty volunteers were trained in 2017 and 125 homes were assessed.
 - Nine zero interest air quality loans were issued, replacing wood-burning fireplaces with more efficient fireplaces, and installing radon mitigation systems to address high levels of radon.
 - In 2017, lawn and garden rebates were provided for 187 new pieces of lower-emission (e.g., electric) lawn and garden equipment, including mowers and trimmers.

o **Timberline Recycling Center (Offer 26.2)**

2017 Budget: \$337,600

Expenses and/or Encumbrances: \$278,201

- Hired a reputable/experienced recycling company to operate the Timberline Recycling Center “hard-to-recycle” materials yard, including all hauling costs for those materials (to end-markets), and two full-time employees to attend to the site.
- Paid an hourly City technician to maintain the “free, everyday recycling” East Yard of the Timberline Recycling Center on a .25 FTE level (site clean-up and safety inspections, equipment repairs, full implementation of new program to collect plastic film materials).

- Purchased and installed new baling equipment to compress plastic film materials for more efficient handling and shipment to market.
 - Education/outreach activities to promote awareness and use of the new recycling center included an advertising campaign, enhanced website applications, publicity for two special collection events held in June and October, and improved signage for collection bins.
 - Impact:
 - Successfully delivered smooth, uninterrupted operations at the TRC with a focus on customer safety.
 - Provided convenience and ease of use for customers at a clean/tidy facility in which they can take pride and enjoy visiting, and which exemplifies the City’s commitment to stewardship goals.
 - Applied a business-oriented approach to operate the facility as cost-effectively as possible, including a focus on quality of materials in the recycling bins to meet end-markets’ specifications (low “contamination” from non-accepted items), continually researching and applying cost-saving measures, and protecting and maintaining City assets.
 - Investigated new materials to be collected as viable and sustainable opportunities arise, including used cooking oil, plastic film, and agricultural baling twine. Biannual special events were held to test the viability of accepting items such as mattresses, secure-document shredding, heavy-gauge (bulky) plastic items, and books.
- **Road to 2020 Pilot Projects and Innovation Fund (Offer 26.8)**
 2017 Budget: \$382,000 Expenses and/or Encumbrances: \$229,000
- The Innovate Fort Collins Challenge launched as a new competitive process that provides funds to externally-led pilot projects that assist in achieving the community’s Climate Action Plan goals.
 - Impact:
 - The first round of the competition included 58 letters of intent for a total of \$5.5M in requests.
 - The second round included 14 full applications for \$1.2M in requests.
 - Six finalists advanced to a public pitch night that 150 community members attended.
 - Five projects were awarded \$265,000; \$205,000 came from this offer and \$60,000 was leveraged from the Advanced Waste Stream Optimization Offer.
 - A second competition will be held in the spring of 2018, pending approval of the remaining re-appropriated funds.
- **Community and Municipal Electric Vehicle Readiness Roadmap (Offer 26.10)**
 2017 Budget: \$40,000 Expenses and/or Encumbrances: \$40,000
- The City of Fort Collins is developing an Electric Vehicle (EV) Readiness Roadmap to support current and future EV adoption in the community. The Roadmap will establish a vision, goals, and clearly defined roles for City departments, the private sector, and the Fort Collins community.
 - Impact:

- Increased EV use in Fort Collins by providing the clarity and direction needed to advance Fort Collins to the next level of EV adoption.
 - Supports the 2015 Climate Action Plan goals by reducing the carbon emissions and local air quality impacts of vehicles used within the city.
 - Aligns with ongoing planning efforts, including the ongoing City Plan and Transportation Master Plan update, and the upcoming electric grid distribution system analysis planned by Fort Collins Utilities.
- **Nature in the City Implementation Capacity (Offer 84.1)**
2017 Budget: \$76,243 Expenses and/or Encumbrances: \$75,809
- This offer funded 90 percent of an Environmental Planner position to assist with implementing the Nature in the City program.
 - Impact:
 - Designed and implemented eight Nature in the City community capital projects across Fort Collins.
 - Informed decisions for Natural Areas land acquisitions in the North College area through a vacant lands analysis, creating the opportunity for three new land acquisition deals.
 - Built relationships with populations disconnected from nature that have resulted in community capital projects for 2018.
- **Nature in the City Programmatic Funding (Offer 84.3)**
2017 Budget: \$20,000 Expenses and/or Encumbrances: \$17,176
- This offer funded the Nature in the City programmatic expenses, such as vegetation and field supplies, professional and consulting services, outreach materials, and volunteer event supplies.
 - Impact: This offer provides foundational Nature in the City funding to enable the program to better connect residents to nature and provide functional habitat across the community through innovative projects, policy work and programs.
- **West Nile Virus Management Program (Offer 85.1)**
2017 Budget: \$341,510 Expenses and/or Encumbrances: \$341,510
- This offer provided public outreach efforts aimed at increasing awareness of West Nile Virus (WNV) and providing information on measures individuals should take to decrease their risk of exposure. The bulk of program expenses are focused on proactive larval reduction and creating trapping and testing data used to assess weekly risk levels and provide guidance for potential adult mosquito control actions.
 - Impact: Reduced the risk of WNV to the community while balancing social and environmental impacts. Although early-season mosquito levels were high, the trapping and testing data demonstrated the species to be largely those not associated with WNV and therefore adult mosquito control actions were not necessary. As the season progressed, populations of WNV-carrying mosquitoes increased, however the data showed the calculated vector index never approached pre-defined spraying levels.

○ **Northern Integrated Supply Project Analysis and Response (Offer 148.2)**

****This amount was re-appropriated from 2016****

2017 Budget: \$168,474

Expenses and/or Encumbrances: \$62,656

- The technical analysis required for the City to develop a rigorous response to the NISP and the Fish and Wildlife mitigation plan. These funds were spent on consultant support for the City's multi-pronged efforts toward influencing NISP outcomes. The Final Environmental Impact Statement (FEIS) was not released in 2017 as anticipated, and thus these funds were not exhausted. The purpose of these funds is to support the City's response to the FEIS and to pursue the best mechanisms possible to represent the City's river-related assets and investments. The FEIS is now likely to be released in the summer of 2018 and these funds will be used to support technical and legal external support throughout the process.
- *Impact:* The City continued to proactively engage with the NISP permitting process by using multiple channels of influence such as direct engagement with Northern Water and through the public comment opportunity for the Fish and Wildlife mitigation plan. In response to the City's comment, the mitigation plan changed, most notably with an improvement to the flow aspect of the mitigation plan.

○ **Poudre River Restoration (Offer 148.1)**

****This amount was re-appropriated from 2016****

2017 Budget: \$231,598

Expenses and/or Encumbrances: \$231,587

- The purpose of these funds was to support extensive ecological restoration of the Poudre River including channel improvements, bank and floodplain restoration, and fish habitat improvements at Udall Natural Area. Unspent funds were requested for re-appropriation for 2017, and all remaining funds were applied to the river restoration project.
- *Impact:* In December 2017 Natural Areas completed the restoration of 800 linear feet of river and riverbank of the Poudre River through Udall Natural Area. The \$375,000 project focused primarily on the right bank starting at the newly remodeled Lincoln Avenue Bridge and extending 800 feet downstream. The project included naturalizing the riverbank, grading back steep banks and creating a flood-prone bench, stabilizing the toe of the bank where it was eroding, removing non-native vegetation, and installing 20 large cottonwood trees, more than 100 willow and other riparian shrub saplings, more than 500 live willow stakes, and native grasses. Crews also transplanted numerous willow clumps. During grading operations, more than 1,000 tons of concrete riprap and undesired fill were removed. Not included in the 800 linear feet of riverbank was the creation of about 200 feet of backwater channel.

○ **Expand Downtown Recycling (Offer 61.1)**

2017 Budget: \$58,000

Expenses and/or Encumbrances: \$58,000

- Funding purchased 58 additional recycling receptacles for the Downtown area.
- *Impact:* These new receptacles aided the Parks Department in striving to meet the City's Road to Zero Waste plan and diverted additional waste from the landfill.

High Performing Government

○ **City Council (Offer 22.1)**

2017 Budget: \$16,000

Expenses and/or Encumbrances: \$15,999

- Funded additional training and federal-level networking opportunities for Councilmembers.
- ***Impact:*** These events provided beneficial learning and networking opportunities that ultimately have collaborative and positive impacts on Council processes, organization functions, and community outcomes including progress on I-25 improvements, continued awareness of train horn noise efforts, and Halligan permitting status.

○ **Sustainability Services Area Admin (Offer 24.1)**

2017 Budget: \$55,000

Expenses and/or Encumbrances: \$54,209

- Consultant services to explore increasing community childcare capacity through public-private partnerships
- Consultant expertise for equity and inclusion work
- Staff development focused on emotional intelligence training
- Master planning and visioning with community partners on the future of shelter and service programs to support pathways out of homelessness
- Support for stakeholder and community engagement around the Community Trust Initiatives
- Materials for the *We are Fort Collins* multilingual campaign
- Continued support for Drive Electric Northern Colorado
- Contractual staff for design of a new and improved Triple Bottom Line tool
- Professional services to develop a data-driven community engagement program around Climate Action goals
- ***Impact:***
 - Confirmed economic and social needs for increased childcare capacity, identified potential City building assets for space, formed community partnerships to co-create list of priorities for City funding and opportunities for collaboration.
 - Developed a model framework to organize and prioritize strategies for equity and inclusion work.
 - Staff teams are better equipped to lead collaborative and community processes using EQ tools and approaches.
 - Gathered collective insight from a focus group of 30 business, service providers, faith community, government and other community partners on what spaces and services are most needed to make homelessness rare, short-lived and non-recurring.
 - Listening sessions and stakeholder advisory committee meetings were held and professionally facilitated to fulfill direction from a Council resolution to learn and explore ways to better support immigrant communities.
 - Thirty multilingual banners were hung around Fort Collins to honor a dimension of community diversity, sparking positive feedback and additional community conversations.

- Developed an educational and resource website on Electric Vehicles and continued policy-level and partner support from the Electrification Coalition.
- The new Triple Bottom Line Scan tool for improving project management outcomes and informing Council decisions will be launched in 2018.
- An action-oriented engagement campaign with quantifiable greenhouse gas reduction impacts will be launched in 2018 with four easy things each resident can do to make a difference toward community goals.

○ **Volunteer Services (Offer 42.5)**

2017 Budget: \$161,450 Expenses and/or Encumbrances: \$167,368

- This offer strengthens the City’s commitment to its volunteers and broadens the City’s engagement with the community.
- Volunteer events included continuing education, recognition events, and projects that created connections among volunteers, encouraged retention, and highlighted involvement. Events included: National Volunteer Week, Volunteer Summit, Volunteer Picnic, Make a Difference Day and Family Volunteer Day.
- The Engage volunteer database meets the needs of the City workforce, including volunteer recruitment, applications, scheduling, background checks, communication, paperwork, statistics, learning management and more.
- Impact:
 - Volunteers make a difference in their own lives and others – 146,071 hours contributed in 2017, worth the same amount of time as 73 full-time employees.
 - Providing volunteer opportunities for residents enhances the community’s vitality – an economic impact of \$3.8 million (The Value of Volunteer Time in Colorado calculated at \$25.97/hour. Source: IndependentSector.org).
 - Linking volunteers with one another creates connections in and across the community – 8,126 volunteers in 2017.
 - Provides excellent service in all seven of the organization’s service areas.

○ **Communications and Public Involvement (CPIO) (Offer 23.1)**

2017 Budget: \$34,032 Expenses and/or Encumbrances: \$34,032

- Supplemented funding for a full-time Civic Engagement Liaison (from .75FTE) to manage and provide additional public engagement efforts.
- Funded training, online engagement tools and technology, and outreach to hard-to-reach populations.
- Impact:
 - A full-time Civic Engagement Liaison promotes, supports and helps direct Citywide public engagement efforts with special consideration for hard-to-reach populations.
 - Improved systems and resources grow and enhance organizational public engagement capabilities by leading public engagement roundtable discussions, developing web resources and expanding connections with hard-to-reach populations.
 - Continued to provide International Association for Public Participation (IAP2) training for project managers in 2017.

- Selected and implemented a new online engagement platform, OurCity (ourcity.fcgov.com).
 - Launched the first Summer in the City youth summer camp and service learning program designed for high school students in partnership with Poudre School District.
- **Messaging and Engagement Priorities (Offer 23.6)**
2017 Budget: \$90,000 Expenses and/or Encumbrances: \$90,000
- Provided marketing and engagement support of key actions and messaging for Climate Action Plan goals.
 - *Impact:*
 - Selected a marketing vendor selected and conducted statistically valid market research to inform messaging and engagement strategy.
 - Implementation strategy and scope, and campaign execution to be completed in 2018.

Additional Information

In cases where actual expenses are higher than budget, this can be due to:

- Project budgets that were appropriated in prior years. A project budget is appropriated in a single year, but spending spans several years until the project is completed.
- 2017 budgets do not include re-appropriations or carry-forward amounts.
- Staff did not include the 2017 Revision items for the benefits adjustments, but expenses for the benefits would have been included in the offer actual expense.