

## 2018 Keep Fort Collins Great Offer Details

### Note on financials included in this report

In cases where actual expenses are higher than budget, this is generally attributed 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
- 2018 budgets do not include Reappropriations or budget carry-forward amounts from the prior fiscal year.

## Street Maintenance and Repair (33% of KFCG)

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### Transportation

#### ○ **KFCG City Bridge Program (Offer 1.2)**

2018 Budget: \$1,700,000                      Expenses and/or Encumbrances: \$1,785,122

- Expenses and/or Encumbrances are based on 2018 activity; while budget is the 2018 appropriation and does not fully encompass all appropriations for the life of the project.
- The budget was spent on design, construction, and staff time for three bridge replacement projects. \$451k went toward the construction of the emergency bridge replacement (irrigation laterals) on Lemay Avenue, south of Horsetooth Road. \$850k went toward the replacement of the Scour Critical bridge on Horsetooth Road with the College Avenue intersection improvement project. \$243k went toward the replacement of the Structurally Deficient bridge on Riverside Avenue. The remaining \$241k was spent on staff salaries, consultant designs, and Art in Public Places.
- ***Impact:*** The KFCG funding for the City's Bridge Program allowed for the replacement of several of the City's deficient bridges in 2018. These projects improved safety, functionality, and multi-modal connections on our transportation network. Previous KFCG funds were leveraged as matching funds for a federal grant on the Riverside Bridge replacement. The KFCG funds also allowed the City to construct the Horsetooth Bridge replacement with the intersection improvement as one project, significantly reducing the construction impacts to local businesses and the travelling public.

#### ○ **Street Maintenance Program (Offers 60.1, 60.16 & 60.17)**

2018 Budget: \$6,931,611                      Expenses and/or Encumbrances: \$6,277,523

- Resurfaced an additional 63 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 2018, replaced broken and heaved concrete sidewalk, curb and gutter and concrete pavement in preparation for 49 lane miles to be resurfaced in 2019.
- ***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.

- **KFCG ENHANCEMENT: ADA-Safe Routes to Everywhere Compliance (1.0 FTE) (Offer 60.10)**  
2018 Budget: \$2,000,000                      Expenses and/or Encumbrances: \$2,000,000
  - Modified or rebuilt 529 American with Disabilities Act (ADA) ramps in 2018.
  - **Impact:** ADA ramps are safer for pedestrians and other modes of transportation.

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## Other Transportation (17% of KFCG)

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### Transportation

- **KFCG ENHANCEMENT: City Bridge Program (Offer 1.18)**  
2018 Budget: \$290,925                      Expenses and/or Encumbrances: \$856,480
  - Expenses and/or Encumbrances are based on 2018 activity; while budget is the 2018 appropriation and does not fully encompass all appropriations for the life of the project.
  - A majority of the budget was spent on design and construction of the Horsetooth Road bridge replacement, just west of College Avenue (\$550k). This bridge was previously classified as Scour Critical due to exposed footings and foundation walls. \$300k went toward the extension of the existing College Avenue bridge, just south of Horsetooth Road. The remaining \$6k was spent on the Art in Public Places program for the Horsetooth Road bridge replacement.
  - **Impact:** These two bridge projects improved safety, functionality, and multi-modal connections on our transportation network. The KFCG funds also allowed the City to construct the Horsetooth Bridge replacement and the College Avenue Bridge extension with the intersection improvement as one project, significantly reducing the construction impacts to local businesses and the travelling public.
- **Transportation Planning Services (Offer 3.2)**  
2018 Budget: \$98,925                      Expenses and/or Encumbrances: \$97,314
  - KFCG funds were applied to a portion of the main Transportation Planning budget used to fund 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.
- **ENHANCEMENT: Protected Bike Lane Pilot Project (Offer 3.9)**  
2018 Budget: \$250,000                      Expenses and/or Encumbrances: \$281,046
  - Expenses and/or Encumbrances are based on 2018 activity; while budget is the 2018 appropriation and does not fully encompass all appropriations for the life of the project.

- Conducted planning, design, outreach and installation of the City's second protected bike lane pilot project along W. Mulberry Street, between Overland Trail and City Park Ave.
  - In addition to protected bike lanes, the project installed a new center turn lane and intersection upgrades to improve safety and mobility for all corridor users.
  - Funding also supplemented other City resources to complete a resurfacing of W. Mulberry Street as part of the overall project.
  - ***Impact:*** The W. Mulberry Redesign builds on recommendations adopted in the 2017 Old Town Neighborhoods Plan and 2014 Bicycle Master Plan. The project was completed in September 2018 and is being evaluating following its implementation to determine the overall impact on safety and mobility, and to determine if design refinements are needed as part of the Pilot Program process. Initial survey results from corridor users indicate most people feel safer and more comfortable traveling this stretch of W. Mulberry Street.
- **KFCG: Safe Routes to School Program (Offer 3.18)**  
 2018 Budget: \$80,284                      Expenses and/or Encumbrances: \$82,136
- KFCG funds were used to support the activities of the Safe Routes to School (SRTS) program in its implementation of youth-related programming elements of the Bicycle Master Plan, Transportation Master Plan and Pedestrian Plan.
  - Funding supported a 0.8 FTE SRTS Coordinator position and a basic operating budget.
  - SRTS led community-wide celebrations of encouragement events such as National Bike to School Day, Bike Week, and International Walk to School Day, in which an estimated 6,000 students participated in 2018.
  - 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 210 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 received \$27,346 in grants and donations from CDOT, BNSF Railway Foundation, the FoCo Fondo, and Famous Toastery. This funding provided expansion of the SRTS equipment inventory and vehicle fleet, including a new trailer filled with equipment to serve fourth- and fifth-grade bike field trips. Grants and donations also supported after-school biking and walking clubs and new outreach efforts including an SRTS video available on [fcgov.com/saferoutes](http://fcgov.com/saferoutes).
  - ***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.
- **KFCG ENHANCEMENT: All Kids Need Safe Routes to School (Offer 3.19)**  
 2018 Budget: \$64,000                      Expenses and/or Encumbrances: \$62,619
- KFCG funding allowed the program to continue operating with a part-time hourly SRTS Assistant to manage SRTS equipment and support other vital functions of the program.

- Funding allowed SRTS to solidify the School Rotation Schedule, a plan pilot-tested using grant funding in prior years and that currently provides bike-ped safety education during PE classes to virtually all local Poudre School District K-8 students on a regular basis. In 2018, the program taught bike-ped safety to 7,505 students at 30 local schools. The program also reached nearly 1,500 adults. The educational program is accomplished with contractual assistance from Bike Fort Collins and Overland Mountain Bike Association.
  - Trained bicycle mechanics (including professional mechanics from local bike shops) performed safety checks and mechanical adjustments on 3,600 student bicycles.
  - The aggregate distance traveled by bike among all students participating in SRTS programming during the year exceeded 34,000 miles, well over once around the world.
  - SRTS had a total of 575 adult volunteers, including parents of PSD students, who provided a total of 1,500 hours in support of bike-ped safety programming at schools.
  - ***Impact:*** The educational component of SRTS, administered primarily 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.
- **KFCG: FC Bikes (Offer 3.20)**  
 2018 Budget: \$468,838                      Expenses and/or Encumbrances: \$463,833
    - 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 Program. Attendance of annual events such as Open Streets and Bike to Work Days totaled around 27,500 participants, and the Program educated approximately 1,200 people through classes and 4,500 people through other outreach events. In addition, 525 helmets and 2,800 bike lights were distributed to community members.
    - FC Bikes supported the implementation of multiple bicycle infrastructure improvements as identified in the Bicycle Master Plan, including the W. Mulberry Street protected bike lanes, and signalized intersection crossings at Ponderosa/Impala and Mulberry, and at Drake and Brookwood.
    - In 2018, the City contracted with Zagster and Bike Fort Collins to expand and convert Fort Collins Bike Share to *Pace*. Through this expansion, 145 new bike share bikes were added to the fleet along with 21 new docking stations. This expansion contributing to an increase in ridership with 10,600 trips taken in 2018.
    - ***Impact:*** FC Bikes continues to implement programs and activities aimed at increasing the safety, comfort, and convenience of bicycling in the city. These activities contribute to Fort Collins’ reduction in bicycle crashes (since 2012/13), and its position as one of only five Platinum level Bicycle Friendly Communities in the country. In 2018, Fort Collins was recognized as both the Safest and Best Bicycling Community in the Country by the national organization *People For Bikes*.
  - **KFCG: School Crossing Guard Program (Offer 3.21)**  
 2018 Budget: \$94,350                      Expenses and/or Encumbrances: \$94,350

- An intergovernmental agreement between the City and Poudre School District establishes 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 schoolchildren.
  - There are currently 12 staffed crossing locations. Most are staffed twice daily (during arrival and dismissal times), and several are also staffed mid-day for half-day kindergartners.
  - ***Impact:*** This funding represents an important collaboration between the City and our public school system (PSD). Providing schoolchildren with safe crossings of major arterial roadways is a shared responsibility of the community, and this funding makes these crossings possible.
- **Traffic Operations (Offer 33.1)**  
 2018 Budget: \$61,829                      Expenses and/or Encumbrances: \$57,339
- 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:*** Maintenance of pavement marking infrastructure is necessary for the safety of our transportation system. Traffic Operations crews completed standard pavement marking maintenance operations including restriping of marked crosswalks, arrows, bike lane stencils, railroad markings and longitudinal markings (i.e. double yellow, white skip lines, etc.) throughout the City.
- **KFCG: Traffic Operations Equipment (Offer 33.3)**  
 2018 Adjusted Budget: \$275,071      Expenses and/or Encumbrances: \$278,257
- 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. Scheduled equipment replacement avoids costly failures of aging infrastructure.
    - Specific examples in 2018 include: Upgraded pedestrian signals on Drake at Tulane, on Prospect at Welch and on Mountain at Remington. Rebuilt the signal at JFK/Horsetooth.
- **KFCG ENHANCEMENT: Adaptive Signal System for Harmony Road and Timberline Road (Offer 33.5)**  
 2018 Adjusted Budget: \$196,835      Expenses and/or Encumbrances: \$182,100
- Traffic signal controller upgrades and new vehicle detection necessary for implementation of adaptive signal control on Timberline in 2018
  - ***Impact:*** Improved travel and reduced vehicle emissions on Timberline Road.
- **KFCG ENHANCEMENT: Signal Pole Inspection (Offer 33.6)**  
 2018 Adjusted Budget: \$187,755      Expenses and/or Encumbrances: \$184,160
- Inspected over 500 signal poles. Identified eight poles that must be replaced in 1 – 2 years and thirteen poles that should be replaced in the next 2 – 5 years.

- **Impact:** Preventative maintenance helps avoid failures that must be addressed as an emergency, saving money and ensuring safety for roadway users.
  
- **Essential Street Operations (Offer 60.3)**  
 2018 Budget: \$502,980                      Expenses and/or Encumbrances: \$776,368
  - Overspend in this area was fully covered by underspend in other Streets related KFCG funded projects.
  - KFCG funds were used to continue payments on lease purchase agreements entered into from 2013 through 2018. Prior purchases include street sweepers, an excavator, rollers, CNG trucks, a mill and paver, and other various pieces of equipment. Expenses were higher than budgeted so will be covered by reserves.
  - **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.
  
- **Neighborhood Traffic Mitigation Program (Offer 63.1)**  
 2018 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 2018 include driver feedback signs installed on Timberline and Zephyr, speed humps installed on Dunbar Ave, Zephyr Road, Casa Grande Blvd, E Elizabeth Street, and Seneca Street.
  
- **Transit Local Fixed Route Network (Offer 67.1)**  
 2018 Budget: \$1,500,640                      Expenses and/or Encumbrances: \$1,500,640
  - KFCG Funding in 2018 supports 9% of the Local Fixed Route Network
  - \$1.2M Vehicle Repair Services
  - \$300,640 Motor Fuel, Oil, & Grease
  - **Impact:** Transfort provided over 4.4 million cumulative bus rides on the Fixed Route Network in 2018. An increase of 1.5% over 2017 cumulative bus rides.
  
- **Dial-A-Ride Service (Offer 67.5)**  
 2018 Budget: \$910,523                      Expenses and/or Encumbrances: \$910,523
  - KFCG Funding in 2018 supports 53% of the Dial-A-Ride Service
  - **Impact:** This service provides 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)**  
 2018 Budget: \$306,076                      Expenses and/or Encumbrances: \$337,672

- Expenses and/or Encumbrances are based on 2018 activity; while budget is the 2018 appropriation and does not fully encompass all appropriations for the life of the project.
- The KFCG portion of this offer was used to upgrade 28 bus stops to ADA compliance in 2018
- ***Impact:*** ADA compliant bus stops allows transit to be more accessible to people of all abilities and ages, removing barriers to mobility, especially for persons with disabilities, and those who are transit-dependent.

## Police (17% of KFCG)

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### Safe Community

- **Police Information Services (Offer 29.1)**

2018 Budget: \$582,746                      Expenses and/or Encumbrances: \$946,296 (Additional expenses in Info. Services offset by savings in Patrol)

- Funding provided five dispatcher positions, one Police Services Technician, one Property and Evidence Technician, and Technical Services dollars for cell phone and landline usage.
- ***Impact: Fort Collins 911 (Five Dispatchers)***
  - Added staffing continues to contribute to decrease in overtime for Fort Collins 911
  - These positions are utilized as call-taking positions and as radio trained dispatchers. The call-taking positions continue to allow radio dispatchers to focus on primary radio traffic which was identified as a needed safety improvement in evaluations of critical incidents.
  - In 2018, discussions began with PFA and Fort Collins Police Patrol to analyze response needs. Both agencies may be overresponding to some joint calls and are seeking to identify a right-sized response for specific calls. Dispatch is instrumental in helping facilitate this process by asking specific questions and ensuring information is relayed to responders.
- ***Impact: Records Unit (One Police Services Technician)***
  - The addition of a Police Services Technician (PST) helps manage the annual increase of police reports to be typed, classified, and prepared for citizens and the District Attorney’s office. The PST takes 1/3 of the Unit’s reports, reducing the need for an officer’s response.
  - Position provides more consistent coverage and service at the main station’s front counter and the District One substation which has seen an increased level of service to citizens.
- ***Impact: Property and Evidence Unit (One Property & Evidence Technician)***
  - Please refer to the summary below for KFCG ENHANCEMENT: Police Property & Evidence Technician (Patrol Taser) 1.0 FTE (Offer 29.48)

- **Police Criminal Investigation Division Programs and Services (Offer 29.4)**

2018 Budget: \$1,535,836                      Expenses and/or Encumbrances: \$1,475,579

- 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)**
  - The crime scene detectives processed scenes and evidence on 86 cases, including 45 major case investigations (sexual assaults, burglaries, shootings, arsons, stabbings, & homicides).
  - Expertise in these fields resulted in better identification, preservation, collection and processing of critical evidence. Both crime scene detectives and the digital forensic criminalist were endorsed as expert witnesses for trials during the year. There were several major cases during the year that were resolved with convictions or pleas based on the quality of the evidence that had been collected.
  - Gave community presentations to nearly 600 individuals in Poudre School District, Colorado State University, and Front Range Community College classes. Presentations were also given to the FCPS Citizens Academy and several other citizens groups.
  - Trained internal and external law enforcement-related groups to include new officers, detectives, crime scene investigators, Records personnel, dispatchers, and outside agency members.
  - Trained 15 Patrol crime scene investigators (CSIs) in support of the Patrol and Investigative Divisions. CSIs are supervised and mentored by the Forensic Services Unit. They processed scenes 122 times during the year.
  - Enhanced efficiency and accuracy of crime scene documentation through use of a laser scene scanner and an unmanned aircraft system to map and photograph scenes.
- **Impact: Investigative Aides (Four Aides)**
  - Support for the Crimes Against Persons, Criminal Impact, Property Crimes, and Forensic Services units.
  - Administered a sex-offender management program, with community dashboard viewable through a web-based portal, and improved tracking of the 270 registered sex-offenders in Fort Collins.
  - Drastically reduced the administrative load of detectives through researching jail phone-calls; managing evidence during execution of search warrants; researching suspect identifications; creating crime bulletins; collating data driven policing information; coordinating tips; transcribing; maintaining case management for detectives; and collating statistics.
  - Coordination of Fugitive, Repeat Offender, Gang Inter-Agency meetings and email list.
  - Plan and organize the Internet Safety Program that is provided six times each year.
  - Analyze crime patterns to enhance Intelligence Led Policing.
- **Impact: Property Crimes Unit (Two Detectives)**
  - Combined, these two detectives were assigned 55 cases with a clearance rate of 61.5%.
  - Completed major case investigations including an extensive vehicle theft/fraud case involving 15 felony charges and hundreds of thousands of dollars in



aggregate theft amounts and secured a conviction with a 20-year sentence for a repeat offender serial burglar.

- Participated in the BATTLE auto theft task force for Northern Colorado and assisted or led numerous operations during 2018.
- Provided training to Patrol officers concerning auto theft, trends, and patterns for improved criminal interdiction and investigations.
- Worked with ATICC (state auto theft coordination group) to track auto theft trends locally as compared to other areas of the state and nationally.
- Investigated, and ultimately ended, a credit card theft and fraud crime spree in which 50 people had been victimized.

- **Impact: Financial Crimes Unit (One Detective)**

- In 2018, this detective was assigned 87 new cases with a case clearance rate of 58.3%.
- Lowered the average case load of the four detectives assigned to the Financial Crimes Unit which provided improved customer service and more time dedicated to each case.

- **Impact: Criminal Impact Unit (Two Detectives)**

- Targeted repeat offenders/career criminals who are responsible for a disproportionately large amount of criminal activity and who pose a significant risk to the community.
- Conducted long term investigations to impact serious repeat offenders within the community and coordinated with the District Attorney’s office to prosecute cases.
- Apprehended dangerous fugitives in a timely and effective manner.
- Impacted gang-motivated criminal activity through intervention, suppression, and education.
- Oversaw the Sex Offender Registration and compliance program.

- **Impact: Special Investigations Unit (One Technical Services Specialist)**

- The Technical Services Specialist supported all CID, Patrol, and CSSD divisions in standardizing the purchase and application of investigative technology.
- Instrumental in the repair of aging technical investigative items as well as the research and procurement of new devices.
- Provided service and support for technical hardware application to support special events throughout the year for the City of Fort Collins and FCPS.

- **Police Criminal Investigations Fleet Fuel, Lease Purchase and Maintenance (Offer 29.5) and Police Patrol Fleet Fuel and Maintenance (Offers 29.15 & 29.60) and Police Vehicle Debt Service (Offer 29.24)**

2018 Budget: \$239,612

Expenses and/or Encumbrances: \$204,987

- Funding in these offers provide the necessary vehicles, fuel, and maintenance for KFCG-funded personnel.
- **Impact:** Vehicles and their maintenance are part of a modern geographically dispersed police force. These equipment items allow KFCG personnel to respond to daily law enforcement and emergency needs anywhere in the City.

○ **Police Office of the Chief and Administration (Offer 29.8)**

2018 Budget: \$41,490

Expenses and/or Encumbrances: \$227,929 (Additional expenses incurred offset by savings in other divisions)

- These funds support KFCG positions around the agency. The 2018 expenses were over budget as KFCG projects from other Divisions were moved to the Administration Division for oversight and are offset by savings in the original divisions.
- **Impact:**
  - The availability of this budget allows for the additional training and hiring costs associated with KFCG staff.
  - Additionally, equipment expenses such as those for KFCG personnel's Tasers were funded from Administration after this change.

○ **Police Patrol Services (Offers 29.10 & 29.57) and Patrol Division Specialized Units (Offers 29.12 & 29.58)**

2018 Budget: \$2,983,172

Expenses and/or Encumbrances: \$2,346,731

- KFCG funds were used for various individuals and community-impact teams.
- **Impact: Crime Analyst (One Analyst)**
  - The Community Services-based crime analyst has continued to provide valuable assistance to uniformed officers and detectives by helping to identify new and ongoing crime patterns, researching crime trends, and developing suspect information. Some of this work ensures that crimes which might not otherwise be solved are included and adjudicated along with related cases.
  - In addition to tactical and investigative analysis, the crime analyst worked with other City departments to develop and implement a new application that will provide police employees with direct access to more data relating to calls for service.
- **Impact: Neighborhood Engagement Team (Nine Officers)**
  - The Neighborhood Engagement 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 a significant amount of resources being dedicated to neighborhood and larger-scale transient-related disruptive behaviors.
  - The outcome of these last years of investment in the Campus West area is being realized by reduced numbers of parties and other disruptions.
- **Impact: District One Unit (Seven Officers)**
  - The District One Unit is staffed partially through KFCG funding.
  - This team demonstrates a significant impact in citizen safety and perception of safety in the Old Town area.
  - On-going partnerships with private organizations and businesses reduce call-loads and improve quality of work and life.
  - Significantly and positively addresses transient-related disruptive behaviors.
- **Impact: Community Policing Lieutenant (One Lieutenant)**

- The Community Policing Lieutenant is heavily involved in the leadership of FCPS community-based teams (School Resource Officers, District One officers, and NET).
  - Each unit shows demonstrable success in its area of deployment and expertise and would not be as successful without dedicated leadership.
- **KFCG ENHANCEMENT: Police Body Camera and Taser Program (Offer 29.16)**  
2018 Budget: \$201,897 Expenses and/or Encumbrances: \$232,971
- KFCG funds were used to purchase body worn cameras (BWC) and Taser packages for 146 Patrol officers and 8 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 evidence as well as photos and audio.
  - The expansion of the program to include School Resource Officers caused expenses to be greater than budget. This was offset by other cost savings within FCPS.
  - **Impact: Cameras**
    - Officer contacts are available for review with video and sound. The impact has been significant in creating transparency for officer tactics and performance. As an example, four officer involved shootings have been captured on video assisting the DA’s review and public understanding of the incidents. Because of the ability to show what occurred, there has been minimal, to no, public concern.
    - Use of force complaints have almost all been determined to be unfounded and handled quickly as the result of having video recordings. The same value has been realized by supervisors reviewing performance-level complaints.
    - Videos are being utilized for training and supervisory review purposes.
    - Both the City prosecutor and District Attorney have reported a noticeable increase in plea agreements. This reduces court costs and officer overtime. In one video, an officer’s camera captured a serious assault though the officer did not clearly see it.
  - **Impact: Tasers**
    - Tasers provide a less-lethal option for officers which helps reduce injuries to officers and subjects alike. Not having to utilize hands-on physical techniques or impact weapons such as batons is proving useful.
- **KFCG ENHANCEMENT: Police Services Technician - Support 1.0 FTE (Offer 29.45)**  
2018 Budget: \$79,589 Expenses and/or Encumbrances: \$75,397
- Funding in this offer added one Police Services Technician (PST) to supplement two existing PSTs, to assist in preparing filing documents for the prosecutors’ offices, and to provide quality assurance for the body-worn camera program.
  - **Impact: Records Unit (One Police Services Technician)**
    - Helped manage the annual increase of police reports to be typed, classified, and prepared for citizens and the District Attorney’s office. The PST takes 1/3 of all the Unit’s reports, eliminating the need for an officer’s response.
    - Provides more consistent coverage and service at the main police station, the District One substation, and helps staff the Campus West Connections Office two days a week.

- This individual will also cross-train to assist with the review, redaction, and release of digital media due to the increased volume of requests received by the Records Unit.
- **KFCG ENHANCEMENT: Police Property & Evidence Technician (Patrol Taser) 1.0 FTE (Offer 29.48)**  
2018 Budget: \$74,018 Expenses and/or Encumbrances: \$68,189
  - Funding added one Property and Evidence Unit Technician with responsibilities dedicated to the processing of digital media. However, the technician is responsible for the intake, safe-keeping, audits, and return or destruction of all types of items collected by Police Services. This includes the transfer of items for labs, other agencies, and the courts.
  - **Impact: Evidence Unit (One Property and Evidence Technician)**
    - The additional Evidence Technician aided in processing the increased number of body-worn camera videos. In 2018, there were 36,135 body camera videos submitted into evidence.
    - In 2018, the Evidence Unit took in 18,777 physical items, which is a 21% increase over 2017.
    - Evidence personnel responded to multiple crime scenes to assist in the collection and preservation of evidence, which was only possible with the additional technician.
    - Due to the increase in body worn camera videos, requests for videos has also increased. A total of 16,974 pieces of digital media were copied in preparation for release to the DA's office.
    - The added position is also necessary to assist with the disposal and destruction of property items so that the Evidence Unit can maintain adequate storage in the unit.
- **KFCG ENHANCEMENT: Police Campus West Substation (Offer 31.2)**  
2018 Budget: \$75,000 Expenses and/or Encumbrances: \$61,177
  - This decade-long dream was realized in October 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 Colorado State University that has a positive impact for residents.
  - **Impact:**
    - Continue to add value to the community with this facility and partnerships. Services include good neighboring outreach, mediation rooms, restorative justice outreach, police reports and records, and code compliance.
    - While public traffic at the facility remains low, new collaborations are growing. One example is a new initiative where a multi-disciplinary team will review ongoing neighbor complaints and, together with the affected parties, develop the best solutions given all the available tools.

### **High Performing Government**

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

2018 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.

## Fire (11% of KFCG)

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### **Safe Community**

#### ○ **KFCG ENHANCEMENT: FC911 Dispatchers 1.0 FTE (PFA Funded) (Offer 29.40)**

2018 Budget: \$69,506

Expenses and/or Encumbrances: \$78,108

- This offer funded one additional Emergency Services Dispatcher at Police Services. Dispatchers provide 24/7 emergency services to the community. In addition to radio duties, dispatchers are responsible for handling 911, non-emergency, and administrative telephone calls. These positions also dispatch police, fire, and EMS personnel. Fort Collins 911 (FC911) dispatchers are nationally certified Emergency Medical Dispatchers and provide life-saving medical instructions to callers prior to EMS arrival.
- **Impact:**
  - Continues to contribute to the decrease in overtime for FC911.
  - Utilized as call-taker and radio dispatcher. Call-taking positions allow radio dispatchers to focus on primary radio traffic and channel-management responsibilities. This was identified as a needed safety improvement in subsequent critical incidents.
  - In 2018, discussions began with PFA and FCPS to analyze response needs. At times, both agencies may be overresponding to calls and there is a need to identify a right-sized response for specific calls for service. Dispatch is instrumental in helping facilitate this new process by gathering information and relaying it to responders.

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

2018 Budget: \$2,856,680

Expenses and/or Encumbrances: \$2,925,485  
and \$147,610 from PFA Reserves

- Planning & Analysis Software  
**Impact:** PFA is in the process of purchasing Planning and Analysis software (partial payment in 2018 with remainder in 2019). The software will provide robust solutions to what is currently happening in the emergency response system through a predictive modeling system that provides solutions for changes and upgrades to the system.
- 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 12, 321 Country Club Road, was redirected to transition the Timnath volunteer station to a fully-staffed station, which provides compliance with the Accreditation Standards of Cover effective response force, decreases overall response time, and provides a low Insurance Services Office rating, thereby reducing insurance costs for home and business owners.
- 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 (PFA achieved accredited status with the Commission on Fire Accreditation International in 2015) which drives continuous quality improvement. 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:** Allowed for development of 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 Mission and Vision of the Authority.

## Parks and Recreation (11% of KFCG)

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### Culture and Recreation

- **Parks, Trails and Facility Grounds Maintenance (Offers 15.1 & 15.15)**  
2018 Budget: \$620,821                      Expenses and/or Encumbrances: \$620,821
  - Seasonal workforce was hired. These employees provide seasonal park maintenance including restroom cleaning, mowing, trimming, trash collection, flower/shrub bed planting and maintenance, and sports field preps (\$265,413).
  - New neighborhood parks and trails built since KFCG funds were approved in 2010, i.e. Radiant Park, Registry Park, Waters Way Park, Crescent Park and seven miles of trail were maintained in accordance with Park Division standards. Trailhead Park turf area is being maintained, but the park is not complete. (\$315,550)
  - Funds for new parks and trails including Streets Facility Park. Equipment was purchased for Streets Facility Park with anticipated opening in 2019 (\$39,858).

- **Impact:** Seasonal workforce continues to provide maintenance during the growing season and new parks and trails are appropriately maintained.
  
- **KFCG ENHANCEMENT: - 1.0 FTE Senior Park Ranger (Offer 15.3)**  
 2018 Budget: \$125,622                      Expenses and/or Encumbrances: \$125,622
  - The Senior Ranger was hired. This position provides guidance and supervision to the Park Ranger staff and additional coverage for the parks and trails system.
  - **Impact:** Park Ranger staff now has a direct supervisor to assist in dealing with day-to-day operations and issues. This position has also provided additional staffing coverage throughout the park and trails system.
  
- **Parks Life Cycle Program (Offer 15.4)**  
 2018 Budget: \$550,000                      Expenses and/or Encumbrances: \$540,454
  - Replaced playground equipment at Westfield Park
  - Replace playground equipment at Lee Martinez Park
  - Replaced tennis courts at Troutman Park
  - Renovated irrigation booster pump at Beattie Park
  - Replaced access control gate at the Parks Shop
  - Crack sealed tennis courts in four parks
  - Developing irrigation system master plan
  - **Impact:** Parks facilities and infrastructure continues to be replaced and repaired with available funding.
  
- **KFCG ENHANCEMENT: American Disability Act (ADA) Playground Compliance (Offer 15.8)**  
 2018 Budget: \$59,500                      Expenses and/or Encumbrances: \$59,500
  - Installed ADA accessible playground surfacing at Westfield Park
  - **Impact:** The playground is now ADA accessible.
  
- **Memorial Parks (Offer 20.1)**  
 2018 Budget: \$154,138                      Expenses and/or Encumbrances: \$154,138
  - Seasonal work force was hired and assisted with maintaining the cemeteries' grounds during the growing season and aging equipment was replaced.
  - **Impact:** The cemeteries were well maintained throughout the year to meet citizen expectations of maintaining grounds appropriately to honor departed family members.
  
- **Cultural Services (Offer 56.1)**  
 2018 Budget: \$113,490                      Expenses and/or Encumbrances: \$117,684
  - 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 & Aquatics (Offer 65.1)**  
 2018 Budget: \$453,231                      Expenses and/or Encumbrances: \$408,516
- 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, 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:*** Over 7,800 enrollments for swim lessons, water fitness, and therapy activities. Team practices and leisure swim activities resulted in an additional 71,000 visits.
- **Recreation Activities and Programs (Offers 65.2 & 65.14)**  
 2018 Budget: \$928,687                      Expenses and/or Encumbrances: \$950,508
- Funding in this offer provided social, educational, and outdoor opportunities as well as facility staff attendants at the Fort Collins Senior Center. The Northside Aztlan Community Center serves all ages with a wide variety of activities, classes, programs and events which were made possible by KFCG funding. Funding in this cycle provided adaptive recreation programs and inclusion, youth and teen programs, adult activities, facility maintenance, and clerical staff.
  - A restructure of youth programs at Northside resulted in higher enrollment numbers and expansion of the summer camp programs. Funding was shifted from the aquatics area to cover the expanded youth programs.
  - ***Impact:*** Over 121,000 participations occurred in program areas funded by KFCG.
- **Recreation Administration and Communication Services (Offer 65.3)**  
 2018 Budget: \$76,150                      Expenses and/or Encumbrances: \$76,150
- Dedicated scholarship dollars help Recreation provide significantly reduced enrollment fees for income-qualified residents to participate in programs and activities.
  - This funding focuses support for youth and family participation in sports, aquatics, camps and other activities.
  - ***Impact:*** 4,372 Youth participants received reduced fees for activity enrollments in 2018. Swim lessons, youth sports, and youth programs offered at Northside Aztlan Community Center and Foothills Activity Center were the most popular enrollment areas. In addition, 4,203 reduced fee passes (youth and adult) were issued allowing unlimited drop-in visits to all facilities, resulting in over 35,500 visits for the year by reduced fee pass holders.
- **KFCG ENHANCEMENT: Recreation Vehicle Replacement & Facility Improvements (Offer 65.7)**  
 2018 Budget: \$49,905                      Expenses and/or Encumbrances: \$49,905



- Specialized accessible vehicle for Adaptive Recreation Programs on order in August 2018, encumbered for year-end with expected delivery in first quarter of 2019.
  - ***Impact:*** Replaces one of the oldest, least efficient vehicles in Recreation’s fleet with a wheelchair accessible van that is safe, reliable, and less costly to maintain.
- **ENHANCEMENT: Poudre River Public Library District Partnership at Fort Collins Senior Center (Offer 65.11)**  
 2018 Budget: \$45,000 Expenses and/or Encumbrances: \$0
- PRPLD chose not to proceed at this time, appropriation was frozen.
  - ***Impact:*** None.

## Other Community Priorities (11% of KFCG)

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### **Neighborhood Livability and Social Health**

- **Social Sustainability (Offer 27.1)**  
 2018 Budget: \$568,047 Expenses and/or Encumbrances: \$568,047
- Provided funding to 2 affordable housing projects, and 8 nonprofit human service agencies that provide services and programs to low-income residents.
  - ***Impact:***
    - Assisted with the rehabilitation of a 124-unit housing complex serving low-income seniors. Renovations included updated appliances, improved energy efficiency and asbestos removal.
    - Assisted with exterior and interior upgrades to ensure accessibility for persons with disabilities in 11 rental units serving low-income residents
    - 394 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.
    - 655 victims of domestic violence were provided emergency shelter, food, clothing, advocacy, assistance and long-term planning for their safety and self-sufficiency.
    - Assisted 3,947 residents to receive housing counseling and rent assistance to keep them in their housing situations or help them learn what is needed to move into homeownership.
    - Provided 96 seniors nutritious home-delivered meals allowing them to remain in their homes.
    - 204 youth were provided life skills and workforce readiness training to help them become self-reliant and people experiencing homelessness were given resources to help them survive on the streets or move into housing.
    - 4,879 people either at-risk or currently experiencing homelessness were given resources to help them survive on the streets or move into housing.
- **KFCG ENHANCEMENT: 1.0 FTE Classified Special Agency Session Resource Specialist - Connecting Homelessness Resources (Offer 27.6)**  
 2018 Budget: \$73,158 Expenses and/or Encumbrances: \$70,390

- 76 defendants participated in the SAS program who had a combined total of 144 individual cases
- 1417 participant meetings, 42 medical/behavioral health referrals, 24 employment referrals, 47 service provide collaboration meetings, 8 sober living referrals
- After program support and outreach to help defendants continue their path working on their goals
- **Impact:** 16 individuals completed program with 11 participants finding stabilized housing

○ **KFCG ENHANCEMENT: Homelessness Initiatives (Offer 27.10)**

2018 Budget: \$224,132                      Expenses and/or Encumbrances: \$224,132

- Funding for the following collaborative homelessness programs/projects:
  - \$80,000 – Outreach Fort Collins (OFC)
  - \$15,000 – Housing First Initiative (HFI) data system
  - \$44,132 – Safe Place to Rest (SPTR) and Seasonal Overflow Shelter (SOS)
  - \$50,000 – Murphy Center Operations
  - \$15,000 – Coordinated Assessment & Housing Placement System (CAHPS)
  - \$20,000 – Landlord Risk Mitigation Fund
- **Impact:**
  - OFC increased its presence and visibility in the downtown area – interactions increased 76% in 2018 over 2017 during the summer months resulting in increased referrals and contributing to a 54% decrease in escalated incidents.
  - HFI has provided local, actionable data which has assisted community providers to better understand the homeless population in Fort Collins, and directly assisted 80 individuals to exit homelessness.
  - Safe Place to Rest (SPTR) and Seasonal Overflow Shelter (SOS) ensured shelter options for everyone seeking shelter during the cold weather months.
  - SPTR had 15 volunteers who contributed over 1,000 hours covering 77 nights of shelter to approx. 6-12 people per night which helped provide flexible coverage to our year-round overnight shelters utilizing other community partners and volunteers.
  - SOS provided overnight shelter during cold winter months 4 nights per week at Community of Christ which included additional 32 beds for male overflow during cold winter months.
  - Provided additional space during Emergency Weather Shelter Plan activation.
  - Murphy Center is the hub of services for people experiencing or at risk of homelessness providing access to a variety of services offered by numerous entities. The Murphy Center helped more people in 2018 than ever before – with at least 185 participants escaping homelessness (50% more than 2017) and helped 228 individual people secure jobs.
  - CAHPS has housed 283 veterans, 86 non-veteran adults, and 59 families regionally.
  - Neighbor to Neighbor continues to manage the Landlord Risk Mitigation Fund (now formally called the Fort Collins Landlord & Tenant Support Program) which provides funds to assist with housing placement and retention of people

experiencing or at risk of homelessness. This program had a slow start but began getting applications in January. So far, 8 people have been served utilizing a total of \$2,121 primarily assisting people with security deposits so they could get into housing.

○ **KFCG ENHANCEMENT: Downtown Business Association Ambassador Program (Offer 69.2)**

2018 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 4,400 visitors and visited more than 750 businesses.
  - Thousands of referrals were provided about Downtown Fort Collins, entertainment, dining, and other events.
  - 26 "Disruptive Behavior" calls were received in 2018 (nearly 20 fewer than 2017)
  - 29 contact with Police and Outreach Street Team (down from 81 in 2017), demonstrating the value of the new Outreach Team and the role of the Ambassadors in supporting the downtown community

○ **ENHANCEMENT: 1.0 FTE - Compliance Inspector - Environmental (Offer 75.11)**

2018 Budget: \$82,155 Expenses and/or Encumbrances: \$71,206

- Environmental Compliance Inspector position was funded and utilized.
- Environmental educational materials are created and provided to residents.
- **Impact:**
  - Providing education and enforcement of environmental ordinances, which reduces waste sent to landfill and improves air quality.
  - Reviewing development plans ensures successful waste collection systems are designed, focusing on safe and efficient access, and ensures adequate space for recycling is provided.
  - Providing education and onsite inspections to construction sites about recycling requirements, which diverts over 11,000 tons of material from being sent to landfill.
  - Responding to environmental complaints and working to ensure compliance for violations improves the overall quality of living for residents.

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

2018 Budget: \$47,020 Expenses and/or Encumbrances: \$38,048

- Part time hourly position to administer RP3
- Postage, printing, and signage
- **Impact:** This offer funds the administration of the 12 active RP3 zones

## **Culture and Recreation**

- **Parks, Trails and Facility Grounds Maintenance (Offer 15.1)**  
2018 Budget: \$62,273 Expenses and/or Encumbrances: \$45,494
  - Funds were used for the 2018 4<sup>th</sup> of July celebration in City Park.
  - **Impact:** A \$25,000 donation reduced the need for KFCG funding in 2018 and allowed Parks to return \$16,779 to the KFCG Fund to be used for other purposes in the future.
  
- **Urban Forest Management (Offer 34.1)**  
2018 Budget: \$268,456 Expenses and/or Encumbrances: \$268,456
  - 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.
  
- **KFCG ENHANCEMENT: – 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)**  
2018 Budget: \$190,016 Expenses and/or Encumbrances: \$190,016
  - 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.
  
- **Community Services Administration and Technology Support (Offer 36.1)**  
2018 Budget: \$49,304 Expenses and/or Encumbrances: \$42,067
  - 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.

## **Economic Health**

- **Downtown Landscaping and Maintenance (Offer 16.1)**  
2018 Budget: \$255,480 Expenses and/or Encumbrances: \$255,480
  - 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 Ave. included 8 power washings, daily tree grate cleaning, and cigarette/trash pickup.
  - **Impact:** The Downtown flower program and cleanliness continue to contribute to the success of the Old Town area of Fort Collins.
  
- **Economic Health Office (Offers 25.1 & 25.17)**  
2018 Budget: \$272,900 Expenses and/or Encumbrances: \$266,891

- Funds the Local Cluster Competitive Grant Process, National Business Survey, data support, Larimer Small Business Development Center and the City's Business Retention and Expansion program in Economic Health.
- **Impact:**
  - The 2018 Local Cluster dispersed \$174,900 to support clusters such as the NoCO Manufacturing Partnership, Northern Colorado Health Sector, NoCO Bioscience Cluster, the Downtown Creative District and many other cluster activities. Some of the activities these grants supported include the NoCo Health Care Job Fair, the Fort Collins Book Festival: Science & Technology, and the creation of internships for high school students. In 2019, the department will focus on evaluating and updating the cluster strategy.
  - The City deployed the 2nd National Business Survey (NBS) to the Fort Collins business community to continue to learn more about businesses perspective on City services, economic outlook and priorities in the coming years. 506 businesses responded to the survey, 73% of which have been operating in Fort Collins for ten or more years. A major takeaway from the results was that although the City provides a high quality of services to businesses, the City can improve on its dissemination of information to businesses and the role of the economic health office. Business respondents identified economy, safety and mobility as the top priorities for the next two years.
  - \$13,500 of the total \$40,000 of financial support given to Larimer Small Business Development Center was provided through KFCG, the remainder was funded through General Funds. Larimer SBDC helped 61 businesses get started (#1 SBDC in the state, out of 14), assist in client sales growth by \$24.8M (#3 in the state), add 308 jobs and retain another 753 jobs (#2 and #1 in the state respectively), and assisted clients securing \$18.0M in capital in 2018 (#1 in the state). Additionally, through funding from the City of Fort Collins and other partners, able to provide 4,532 hours of free consulting to local businesses.
  - The remainder of the funds were to support ongoing efforts related to Business Retention and Expansion, including the CEO roundtable, sponsorship of the Workforce Symposium, Health Care Summit, Business Appreciation Breakfast, Fort Collins Startup Week, professional development for staff and other events geared toward a healthy economy.

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

2018 Budget: \$101,000                      Expenses and/or Encumbrances: \$64,451

- Supports programs that maintain design excellence and ensure compatible infill while encouraging sustainable housing and energy efficiency. This is accomplished through design and development review, financial incentives for the retention and rehabilitation of older buildings, historic property survey, and assistance with designing new construction.
- **Impact:** Assists owners to develop context-sensitive designs for additions and new construction, helping to address concerns about compatible infill development. Documents properties to identify architecturally and historically significant buildings as well as those that do not meet the City's standards for significance. This provides predictability to property owners, developers and residents. Supports the retention and

reuse of buildings and promotes energy conservation through sustainable rehabilitation using Landmark Rehabilitation Loans.

### **Environmental Health**

#### o **Environmental Services Department (Offers 26.1 & 26.20)**

2018 Budget: \$125,521 Expenses and/or Encumbrances: \$125,521

- Funds covered several environmental projects including support for indoor air quality programs, the Air Quality Loan Fund, the Lawn and Garden Equipment rebates, waste reduction and recycling program support, and the Municipal Sustainability Innovation Fund.
- **Impact:**
  - In 2018, the Healthy Homes program volunteers assisted with scheduling and administering 104 home assessments, and training 19 volunteers.
  - The 2018 Air Quality Loan program provided three new loans and service charges were paid off for all existing loans, as this program was not funded in the 2019-2020 budget.
  - The Lawn and Garden Rebate program provided 166 rebates for new electric equipment and 54 rebates for recycling of gas-powered equipment, thus reducing ozone-forming air pollution.
  - Infrastructure and educational materials provided for the community support the ability to recycle the correct materials.
  - The Municipal Sustainability Innovation Fund funded 15 small scale sustainability projects including electric outdoor powered equipment for Gardens on Spring Creek (equipment is easier to use and quieter for guests); sales tax office visitor kiosk; 360 virtual reality cameras for Utilities Light and Power crews to view the insides of electric boxes which increases safety; and new bicycle traffic cameras for bicycle educational programming.

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

2018 Budget: \$317,600 Expenses and/or Encumbrances: \$302,562

- Funds were used to support the second full year of operations at Timberline Recycling Center (TRC) with uninterrupted delivery of convenient, reliable service to customers and a strong focus on public safety. The TRC provides daily access to the “everyday recyclables” drop-off site for common recyclables like cardboard, paper, mixed bottles/cans, and glass for no charge, as well as year-round access, five days/week at the new Hard-to-Recycle-Materials area (HTRM).
- **Impact:**
  - Volumes of materials collected at TRC continued upward trend in 2018 including: 160% increase in wood scrap; 16% increase in scrap metal; 84% increase in amount of electronic waste recycled.
  - Documented an increase in number of visits to the “west yard” Hard to Recycle Materials area; 5,635 visits total compared to 4,426 in 2017 (27% increase).
  - Two special collection events were held that allowed the public to recycle mattresses/box-springs, secure documents for shredding, hardbound books, and

bulky/rigid plastics (e.g., buckets). Due to strong public response at the October event, bulky/rigid plastic items now added as a regularly accepted item.

- Response to film-plastic recycling program continued to grow since 2017 inception, with a 42% increase in volume collected; as a result, a second baler was added to HTRM area for handling this material as efficiently as possible.
- Fledgling volunteer program of Recycling Ambassadors continued to provide support to TRC visitors and assist the City in communicating important message of “recycle right” so that materials are highly marketable.

○ **KFCG ENHANCEMENT: Road to 2020 Pilot Projects and Innovation Fund (Offer 26.8)**

2018 Budget: \$53,000 Expenses and/or Encumbrances: \$53,000

- Funded five external projects that focus on piloting solutions to reduce greenhouse gas emissions (GHGs) through energy, waste reduction and behavior change. Leftover competition funds were distributed to seven internal projects using similar competition criteria and focus areas.
- **Impact:**
  - Projects began in late 2018 and will run through the end of 2019.
  - Impacts are projected to include expanded outreach and engagement of audiences not currently being served through City of Fort Collins programs, direct installations of residential energy efficiency devices, mentoring girls and women in energy efficiency projects, increased solar installations in the residential sector, support for night sky monitoring, increased public access to information about City capital projects and timelines, and more.
  - GHG reductions for the projects funded in 2018 will be evaluated and reported at their completion.
  - GHG reductions in the year 2020 from the first round of projects funded in 2017 is anticipated to be over 4,500 metric tons of carbon dioxide equivalent, with a cumulative impact between 2018 of over 12,000.

○ **KFCG ENHANCEMENT: Expand Downtown Recycling (Offer 61.1)**

2018 Budget: \$32,000 Expenses and/or Encumbrances: \$31,425

- Funding for this offer purchased 18 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 divert additional waste from the landfill.

○ **Nature in the City Implementation Capacity (Offer 84.1)**

2018 Budget: \$78,472 Expenses and/or Encumbrances: \$80,539

- This offer funded 85% of an Environmental Planner position to assist with implementation of the Nature in the City (NIC) program.
- **Impact:**
  - Designed and implemented NIC community capital projects across the city, including the Streets Park NIC pollinator walk.
  - Provided design and planning resources to other parts of the Natural Areas department, including leading the Bison Management Plan.

- Built relationships with populations disconnected from nature that have resulted in 2019 community capital projects.
- **KFCG ENHANCEMENT: Nature in the City Programmatic Funding (Offer 84.3)**  
2018 Budget: \$20,000 Expenses and/or Encumbrances: \$12,708
  - This offer funded the programmatic expenses for the Nature in the City program such as outreach efforts, program development expenses, plant materials, volunteer events and more.
  - **Impact:**
    - This offer provides Nature in the City funding to enable the program to better connect residents to nature and provide functional habitat across the community by providing programmatic funding that doesn't limit engagement with the community in only locations where NIC capital projects are located.
- **West Nile Virus Management Program (Offer 85.1)**  
2018 Budget: \$346,632 Expenses and/or Encumbrances: \$337,879
  - The bulk of the money for the West Nile Virus (WNV) Management Program was expended on mosquito larvae reduction, mosquito trapping, and testing for the presence of WNV. The remaining funds provided for public outreach efforts aimed at increasing awareness of actions individuals can take to mitigate the risk of contracting WNV.
  - **Impact:** Through the implementation of an integrated pest management approach, the WNV Management Program reduced the risk of WNV to the community while balancing social and environmental impacts. Mosquito surveillance and testing allowed for the Larimer County Department of Health to make a data-driven recommendation to conduct adult mosquito treatments. No KFCG funds were utilized for adult mosquito treatments.

### **High Performing Government**

- **City Council (Offer 22.1)**  
2018 Budget: \$16,000 Expenses and/or Encumbrances: \$15,774
  - 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.
- **Communications and Public Involvement (CPIO) (Offer 23.1)**  
2018 Budget: \$34,559 Expenses and/or Encumbrances: \$34,559
  - Supplemented funding for a full-time Senior Public Engagement Coordinator (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 Sr. Public Engagement Coordinator promotes, supports and helps direct Citywide public engagement efforts with a particular focus on harder to reach or underrepresented populations.
    - Continued training and development opportunities enhance organizational public engagement processes and capabilities including facilitation training, roundtable discussions and expanded partnership with key community stakeholders.
    - Improved language resources, tools and technologies to allow for live and printed translation and interpretation.
- **KFCG ENHANCEMENT: Messaging and Engagement Priorities (Offer 23.6)**  
 2018 Budget: \$90,000 Expenses and/or Encumbrances: \$90,000
- Provided marketing and community engagement plan for the Climate Action Plan for 2018.
  - Initiated Take Two campaign.
  - **Impact:**
    - Implemented Take Two campaign which resulted in over 5,500 community members taking pledge to commit to two simple climate actions: replacing lightbulbs with LEDs and using alternative transportation for one trip per week.
- **Sustainability Services Area Admin (Offers 24.1 & 24.4)**  
 2018 Budget: \$45,000 Expenses and/or Encumbrances: \$45,000
- Funded several external sustainability initiatives including United Way to support Seasonal Overflow Shelter, homelessness planning and supplemental support for Safe Place To Rest, engagement on the Community Trust Initiative, membership in the Government Alliance for Racial Equity, and several Web updates such as expanded access to air quality data, Economic Health Web updates and outreach about electric vehicles.
  - **Impact:**  
Homelessness support:
    - Consultant services researched dozens of best practice homelessness campus models from around the country to inform options for Fort Collins for creative community partnerships and campus approaches
    - Convened over 20 local leaders from faith, business, philanthropic, service provider, Homeward2020, County and City to jointly envision what the future infrastructure and collaboration could look like to make homelessness rare, short-lived and non-recurring
    - Funds provided additional coverage for the final pilot phase of Safe Place to Rest three nights per week during cold winter months and provided additional coverage needed for Seasonal Overflow Shelter
    - 15 volunteers contributed over 1,000 hours covering 77 nights of shelter to approx. 6-12 people per night
    - This helped provide flexible coverage to our year-round overnight shelters utilizing other community partners and volunteers

- Provided overnight shelter during cold winter months 4 nights per week at Community of Christ
- Provided additional 32 beds for male overflow during cold winter months
- Provided additional space during Emergency Weather Shelter Plan activations

### Outreach

- Updated Air Quality Web pages provide increased public access to air quality data (<https://www.air-resource.net/ftco/>) to help residents make informed decisions about their daily activities.
- A new ozone bench at the Gardens on Spring Creek will show ozone data and will raise awareness about the importance of ground level ozone, impacts it can have on humans and the ecosystem, and ways that residents can reduce sources of ozone-forming pollution.
  - Electric vehicle marketing by the Electrification Coalition (EC) was done on-line, through social media and newsletters, and supports Fort Collins' Electric Vehicle (EV) Readiness Roadmap strategy of "Education and Outreach." In 2018, EV outreach (including Twitter followers, impressions and clicks) resulted in ~1,000 social media followers and over 105,000 total impressions
- Updates to several Sustainability Services Web pages provided timely access to:
  - Clear links on the Business Web page covering topics such as Doing Business in Fort Collins, Events, Innovation and Climate Economy, URA, Economic Health Office and Metro Districts
  - Expanded the Metro Districts Web page, as requested by members of the public,
- **KFCG: Volunteer Services (Offer 42.5)**  
2018 Budget: \$161,450 Expenses and/or Encumbrances: \$161,390
  - 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:**
    - 10,357 volunteers were creatively engaged throughout the City helping to provide important city services to the community. This is a 27% increase from 2017.
    - Volunteers donated 153,335 hours, the equivalent of 74 full time employees. This is a 5% increase over 2017.
    - Volunteer time had an estimated economic impact of \$4 million