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**MEMORANDUM**

**DATE:** April 1, 2020  
**TO:** Mayor and City Council  
**THROUGH:** Darin Atteberry, City Manager  
 Travis Storin, Interim Chief Financial Officer  
**FROM:** Lawrence Pollack, Budget Director  
**RE:** Keep Fort Collins Great 2019 Budget Recap

In 2019, taxable sales generated \$29.2 million of Keep Fort Collins Great (KFCG) revenue. During 2019, the City spent or encumbered (purchase order commitments) \$32.7 million. Spending above annual revenue is often covered by prior year reserves which were also approved by City Council as part of the 2019 Annual Appropriation Ordinance. Additionally, the 2019 budgets listed are the adopted 2019 Budget amounts and do not include Reappropriations or budget carry-forward amounts from the prior fiscal year (2018). This can also lead to spending greater than the listed budget amount. A summary of KFCG revenue, expenses and fund balance appears below.

Thanks to revenue from KFCG, the City can improve street maintenance and other transportation needs, invest in public safety, maintain our high-quality parks and recreation facilities and programs, and address other community priorities.

There are two annual KFCG reporting requirements. Attachment 1 provides details about all 2019 KFCG Offers, including expenditures and/or encumbrances through December. There are a few instances where individual projects have an amount expensed or encumbered greater than the budget. In each of these cases, there were other KFCG projects within that department that underspent the KFCG budget. In all cases the total spent or encumbered for all KFCG projects within the department was less than the total KFCG budget for that department. Attachment 2 outlines the major efficiency, cost saving, and process improvements that were accomplished during the year.

**KFCG Estimated 2019 Actual Revenue and Expenses (\$ millions)\***

	<b>2019 Beginning Balance</b>	<b>2019 Actual Revenue</b>	<b>2019 Actual Expenses</b>	<b>2019 Year- End Balance</b>
<b>Street Maintenance</b>	\$3.9	\$9.6	(\$10.0)	\$3.5
<b>Other Transportation</b>	0.4	5.0	(5.0)	0.4
<b>Police Services</b>	2.9	5.0	(6.0)	1.9
<b>Fire Protection</b>	0.1	3.2	(3.2)	0.1
<b>Parks &amp; Recreation</b>	1.3	3.2	(3.4)	1.1
<b>Other Community Priorities</b>	1.2	3.2	(3.0)	1.4
	<b>\$9.8</b>	<b>\$29.2</b>	<b>(\$30.6)</b>	<b>\$8.4</b>

\* All financials are preliminary until the 2019 year-end audit has been finalized. Totals may be slightly different than the sum of the KFCG categories due to rounding

## 2019 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
- 2019 budgets do not include Reappropriations or budget carry-forward amounts from the prior fiscal year

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

### Transportation and Mobility

#### ○ **KFCG City Bridge Program (Offer 1.3)**

2019 Budget: \$1,700,000

Expenses and/or Encumbrances: \$1,411,210

- The budget was spent on design, construction, and staff time for four bridge replacement projects as well as inspection and other design services. \$350k went toward the 30% design of two bridges along Laporte Avenue (1 Structurally Deficient, 1 Functionally Obsolete). \$460k went toward the design of the Vine Bridge just west of Timberline Road. \$150k went towards the design of the Cherry Street Arthur Ditch crossing (Structurally Deficient and load posted). The remaining balance was spent on Riverside Bridge construction funds, staff salaries, annual bridge inspections, and Art in Public Places.
- **Impact:** The KFCG funding for the City's Bridge Program allowed for preliminary design of several critical bridges to prepare for construction with 2020 funding. These projects will improve safety, functionality, and multi-modal connections on our transportation network. These funds are being leveraged where possible to apply for grant funding from FHWA and the State of Colorado. The KFCG funds being used on the Laporte Avenue project is allowing two critical bridges to be replaced in conjunction with one another, saving cost and impacts to the traveling public and addressing safety concerns along a highly traveled school route.

#### ○ **Street Maintenance Program (Offer 35.1)**

2019 Budget: \$7,606,019

Expenses and/or Encumbrances: \$8,553,323

- Resurfaced 53 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 2019, replaced broken and heaved concrete sidewalk, curb and gutter in preparation for 77 lane miles to be resurfaced in 2020.
- Modified or rebuilt 700 American with Disabilities Act (ADA) ramps in 2019.

- ***Impact:*** Contributes to the maintenance of 574 center lane miles, prolonging the life of infrastructure assets.
  - Reduces the number of potholes and future maintenance costs.
  - Streets ride smoother and look better, improving the overall impression of the City of Fort Collins increasing the economic vitality.
  - Streets, sidewalks, and bike lanes are safer for the community.
  - Improves drainage preventing hazards of standing water.

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## Other Transportation (17% of KFCG)

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### **Transportation and Mobility**

- **KFCG ENHANCEMENT: Railroad Crossing Maintenance (Offer 1.26)**  
2019 Budget: \$125,000 Expenses and/or Encumbrances: \$108,212
  - The budget was spent on replacement of a 4-lane arterial railroad crossing at Drake Road and McClelland Drive. Up until the time of replacement this was our worst condition arterial railroad crossing in the City, rated at 2 (poor condition) on a 5-point scale.
  - ***Impact:*** The KFCG funding for the City’s Railroad Crossing Maintenance allows for the replacement of one to two crossings per year, depending on the scope and size, as well as funding for design and consultation fees as needed. These projects improve roadway and multi-modal safety at these major intersections where railroad crossings are located. These crossings can become a significant road hazard when maintenance issues such as spalling, exposed rebar, and settling occurs, requiring replacement of the railroad crossing surface.
- **Transportation Planning Services (Offer 6.1)**  
2019 Budget: \$86,438 Expenses and/or Encumbrances: \$83,721
  - 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.
- **Safe Routes to School Program (Offer 6.3)**  
2019 Budget: \$169,807 Expenses and/or Encumbrances: \$168,282
  - 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 1.5 FTEs (SRTS Coordinator and SRTS Assistant) 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 2019.
- 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 364 free bike helmets to students and parents who needed them and provided bike-ped safety education to 6,400 K-12 students during the year.
- Annual mode-of-travel tallies at schools throughout Fort Collins indicated 27 percent of K-8 students regularly bike or walk to school, an increase from 23 percent the previous year.
- In partnership with the FC Moves Active Modes program and the Engineering Dept., SRTS received a CDOT infrastructure grant in the amount of \$495,851 to build a new bike-ped crossing on the City's Low-Stress Bike Network at West Drake Road and Hampshire Road. This new facility will serve students attending Olander Elementary School, Blevins Middle School, and Rocky Mountain High School.
- ***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 lead safer and healthier lifestyles through use of active transportation.

○ **FC Bikes (Offer 6.4)**

2019 Budget: \$352,251

Expenses and/or Encumbrances: \$343,621

- FC Bikes continued to grow its bicycle education, encouragement, and evaluation activities with expanded initiatives like the Bicycle Friendly Driver Program, Bicycle Ambassador Program, Big Jump Program, and E-bike Pilot Program.
  - Attendance at annual events such as Open Streets and Bike to Work Days totaled around 19,400 participants, and the Program educated approximately 450 people through classes and 3,000 people through other outreach events.
  - In addition, hundreds of helmets, bike lights and bike bells were distributed to community members.
- FC Bikes supported the implementation of multiple bicycle and pedestrian infrastructure improvements as identified in the Bicycle Master Plan, including:
  - Improvements along W. Vine Drive and Lancer Drive near Lincoln Middle School,
  - A new bicycle and pedestrian crossing at Laporte and Loomis,
  - Buffered bike lanes on Timberline and Horsetooth,
  - A back-in angle parking pilot project on Howes St.
- In 2019, the Fort Collins bike share program more than doubled its ridership from 2018 with 21,524 trips taken.
- ***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 2019, Fort Collins was recognized as the 2nd Best Bicycling Community in the Country by the national organization *People For Bikes*.

○ **School Crossing Guard Program (Offer 6.9)**

2019 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 the public-school system. 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 34.1)**

2019 Budget: \$344,151

Expenses and/or Encumbrances: \$346,393

- Funding for seasonal hourly positions, signage and painting supplies for roadway maintenance.
- ***Impact:*** Maintenance of signage and 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.

○ **Traffic Operations Equipment (Offer 34.2)**

2019 Budget: \$238,715

Expenses and/or Encumbrances: \$231,056

- 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 2019 include: upgraded pedestrian signals on Ziegler and Sage Creek, signal upgrades at College and Trilby, Lemay and Swallow, video detection at Timberline and Drake, Snow Mesa and Harmony and Corbett and Harmony.

○ **KFCG ENHANCEMENT: Adaptive Signal System Expansion (Offer 34.3)**

2019 Budget: \$57,581

Expenses and/or Encumbrances: \$112,260

- Traffic signal controller upgrades and new vehicle detection necessary for implementation of adaptive signal control at College/Mulberry, College/Prospect, College/Trilby, and Riverside/Mulberry. Implemented new Signal Performance Measures and signal optimization techniques on Timberline.
- ***Impact:*** Less delay and reduced vehicle emissions.

- **Neighborhood Traffic Mitigation Program (Offer 34.5)**  
2019 Budget: \$61,419 Expenses and/or Encumbrances: \$61,388
  - 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 2019 include speed bumps on Casa Grande Blvd, Crestmore Place, Triangle Drive, Nancy Gray Avenue and Valley Forge Avenue.
  
- **Essential Street Operations (Offer 35.3)**  
2019 Budget: \$1,132,963 Expenses and/or Encumbrances: \$1,059,847
  - KFCG funds were used to continue payments on lease purchase agreements entered from 2013 through 2019. Prior purchases include street sweepers, excavator, rollers, Compressed Natural Gas (CNG) trucks, a mill and paver, and other various pieces of equipment.
  - **Impact:** The Streets Department replaced aging equipment to improve efficiency and productivity. These purchases allowed the department to maintain exceptional service to the Fort Collins community for maintenance operations.
  
- **Transit Local Fixed Route Network (Offer 45.1)**  
2019 Budget: \$2,177,516 Expenses and/or Encumbrances: \$2,184,170
  - Vehicle Repair: \$1,757,516
  - Fuel: \$420,000
  - Bus Stop Improvement from 2018: \$6,654
  - **Impact:** Transfort provided over 4.4 million cumulative bus rides on the Fixed Route Network in 2019. An increase of 1.3% over 2018 cumulative bus rides.

### **High Performing Government**

- **ENHANCEMENT: Fleet Vehicle and Equipment Replacements (Offer 50.8)**  
2019 Budget: \$3,185 Expenses and/or Encumbrances: \$3,185
  - Replace vehicles that were past their service life through lease-purchasing financing and in accordance with the City's replacement policy.
  - **Impact:** Replacement of three vehicles for signal and sign maintenance. Reliable equipment allows us to provide our basic core services.

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## **Police (17% of KFCG)**

### **High Performing Government**

- **Information Technology Infrastructure Equipment (Offer 3.3)**  
2019 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.
- **ENHANCEMENT: Fleet Vehicle and Equipment Replacements (Offer 50.8)**  
 2019 Budget: \$9,310 Expenses and/or Encumbrances: \$9,310
  - Funding in this offer (in combination with Offer #25.6), provided 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.

## **Safe Community**

- **Police Office of the Chief and Administration (Offer 25.1)**  
 2019 Budget: \$476,294 Expenses and/or Encumbrances: \$377,513
  - These funds support KFCG positions around the agency by paying for various Police Supplies.
  - **Impact:** The Taser and camera program funded has many operational and public safety benefits, from the additional video evidence, and the additional less lethal option available.
- **Police Patrol Services (Offer 25.2) & Police Community and Special Services (Offer 25.3)**  
 2019 Budget: \$2,519,655 Expenses and/or Encumbrances: 2,412,266
  - KFCG funds were used for various individuals and community-impact teams.
  - **Impact: Crime Analyst (One Analyst)**
    - The Special Operations-based crime analyst continues 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 crimes which might not otherwise be solved are included and adjudicated along with related cases.
    - This crime analyst was also given access to traffic engineering data to help identify the intersections/areas of most concern and develop a targeted and consistent enforcement strategy with Patrol operations to reduce injury collision frequency and severity at those locations. This data-driven, proof of concept, effort will inform the viability of future program expansion.
    - 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 - NET (Nine Officers)**
    - NET is staffed solely through KFCG funding. In order to provide the most effective long-term resolution of complex neighborhood quality of life complaints related to criminal behavior, NET employs a holistic problem-solving approach which

incorporates a variety of entities which can each help address a small piece of the overall problem.

- 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 investment in the Campus West area is being realized by reduced numbers of parties and other disruptions.

- **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.

- **Impact: District One Unit (Seven Officers)**

- The District One Unit (D1) is staffed partially through KFCG funding.
- This team demonstrates a significant impact in resident 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. Specifically, D1 partners with the city attorney’s office, municipal court, municipal probation, and the full array of service providers, to focus on accountability and problem solving related to nuisance and criminal behavior.
- Significantly and positively addresses transient-related disruptive behaviors.

- **Police Criminal Investigations Division (Offer 25.4)**

2019 Budget: \$1,502,599

Expenses and/or Encumbrances: \$1,608,824

- Funding provided seven detectives, one sergeant, three civilian investigative aides, one criminalist, and one technical services specialist in the Criminal Investigations Division (CID).

- **Impact: Forensic Services Unit (Two Detectives and One Sergeant)**

- Supplemented the Forensic Services Unit by two computer forensics detectives, one criminalist, two forensic services (crime scene) detectives, and a unit sergeant.
- Provided forensic services to several CIRT investigations.
- Processed 513 digital devices in 2019, compared to 392 in 2018.
- Processed dozens of high-profile cases (homicides, shootings, stabbings, infant deaths, kidnappings, series related burglaries and/or robberies).
- Patrol CSI’s responded to 90 callouts and expanded the team, adding five more members.
- Expertise in these fields resulted in better identification, preservation, collection and processing of critical evidence. Both forensic detectives and the criminalist received certifications in a year-long computer forensics examiner certification. This is the gold standard of computer forensic certifications. 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 250 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 resident groups.
- Trained internal and external law enforcement-related groups to include new officers, detectives, crime scene investigators, records personnel, dispatchers, and outside agency members.
- Provided expert testimony in various local and state trials of serious felony cases.
- Launched new investigative technologies to secure digital evidence accurately and in a more streamlined outcome.

- **Impact: Investigative Aides (Three Aides and One Criminalist)**

- 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 318 registered sex-offenders in Fort Collins.
- 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.
- Revised and increased LEA participation in the coordination of Fugitive, Repeat Offender, Gang Inter-Agency meetings.
- Track SANE exam medical information and prepare SANE exams for CBI submittal.
- Conduct follow up on missing person cases for new leads.
- Review DHS child crimes cases for assignment to detectives
- Plan and organize the Internet Safety Program that was provided six times each year.

- **Impact: Property Crimes Unit (Two Detectives)**

- Combined, these two detectives were assigned 72 cases with a clearance rate of 87.7% combined
- Participated in the BATTLE auto theft task force for Northern Colorado and assisted or led numerous operations during 2019.
- Revised our current auto-theft form/procedure in 2019.
- Provided training to Patrol officers concerning auto theft, trends, and patterns for improved criminal interdiction and investigations. Both PCU detectives also trained recruit officers on the street as FTO's in 2019.
- Investigated, and ultimately ended, a credit card theft and fraud crime spree in which 39 people had been victimized by a single suspect.
- Facilitated a nation-wide burglary ring to a grand jury. The suspects burglarized and stole \$1.5 million cash and \$400k in jewelry.





## Fire (11% of KFCG)

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### **Safe Community**

- **Police Information Services (PFA Funded portion) (Offer 25.5) & KFCG ENHANCEMENT: 1.0 FTE - FC911 Emergency Services Dispatcher (PFA Funded) (Offer 25.31)**  
2019 Budget: \$157,903 Expenses and/or Encumbrances: \$159,357
  - 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 dispatch police, fire, and EMS personnel. Fort Collins 911 (FC911) is a nationally accredited center for Emergency Medical Dispatching and provides life-saving medical instructions to callers prior to EMS arrival.
  - **Impact:**
    - This additional position contributes to the decrease in overtime costs for FC911.
    - This position is utilized as a call-taker and radio-trained 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.
    - The partnership between PFA and FCPS continues. The collaboration with the two agencies not only has provided changes in the response of apparatus and officers to calls for service but further discussions include closest unit to Fire and EMS calls. The inclusion of other partner agencies to the system provides an opportunity for further collaboration and changes countywide, for efficient and effective patient care. Dispatch is instrumental in helping facilitate these new processes by gathering information and relaying it to responders.
  
- **KFCG: Poudre Fire Authority Operation, Maintenance & Capital (Offer 75.2)**  
2019 Budget: \$2,972,456 Expenses and/or Encumbrances: \$2,972,456
  - Planning & Analysis Software  
**Impact:** PFA has purchased Planning and Analysis software (partial payment in 2018 with remainder in 2019). The software provides 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, and will go through the re-Accreditation process in 2020), which drives continuous quality improvement. The position also is in place to question assumptions, Authority 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**

- **Memorial Parks (Offer 28.1)**

2019 Budget: \$103,020

Expenses and/or Encumbrances: \$103,020

- Seasonal work force was hired and assisted with maintaining the cemeteries' grounds during the growing season and aging equipment was replaced.
- A long-term seasonal position was converted to a classified position to provide a more consistent, dependable and skilled workforce.
- **Impact:** The cemeteries were well maintained throughout the year meeting resident expectations of maintaining grounds appropriately to honor departed family members.

- **Parks, Trails and Facility Grounds Maintenance (Offer 29.1)**

2019 Budget: \$904,716

Expenses and/or Encumbrances: \$904,716

- 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 (\$434,551).

- New neighborhood parks and trails built since KFCG funds were approved in 2011, 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. (\$379,215)
  - The Senior Parks Ranger is funded through KFCG. This position provides ranger services and supervises two park rangers. (\$90,950)
  - **Impact:** Seasonal workforce continues to provide maintenance during the growing season and new parks and trails are appropriately maintained.
- **Parks Life Cycle Program (Offer 29.3)**  
 2019 Budget: \$550,000 Expenses and/or Encumbrances: \$535,000
- Replaced pedestrian bridge at Edora Park
  - Painting buildings at Fossil Creek Park and Westfield Park
  - Library Park playground renovation
  - Tennis court resurfacing at various parks
  - Replaced irrigation pump at Beattie
  - Replace irrigation controllers at various parks
  - **Impact:** Parks facilities and infrastructure continues to be replaced and repaired with available funding.
- **KFCG ENHANCEMENT: 2.0 FTE - Park Maintenance Workers and Maintenance of New Parks and Trails (Offer 29.8)**  
 2019 Budget: \$172,090 Expenses and/or Encumbrances: \$172,090
- Sugar Beet Park was completed and being maintained by Parks. Equipment for Trail Head Park was purchased.
  - An additional 4.25 miles of trail were maintained
  - Two Park Maintenance Workers were hired
  - **Impact:** New parks and trails added to the system were appropriately maintained meeting community expectations
- **Ice & Aquatics (Offer 47.1)**  
 2019 Budget: \$497,259 Expenses and/or Encumbrances: \$414,400
- 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.
  - Mulberry Pool was unexpectedly closed during the month of May for repairs, resulting in underspend for this facility.
  - This offer also supported pool operations at the Senior Center
  - **Impact:** Over 7,700 enrollments occurred for swim lessons, water fitness, and therapy activities. Team practices and leisure swim activities resulted in an additional 73,000 visits.



○ **Recreation Activities and Programs (Offer 47.2)**

2019 Budget: \$1,007,360

Expenses and/or Encumbrances: \$1,094,555

- 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, drop-in use, 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. Savings from the aquatics area provided funding for the youth programs.
- **Impact:** Over 184,000 participations occurred in program areas funded by KFCG.

○ **Recreation Administration and Communication Services (Offer 47.3)**

2019 Budget: \$150,000

Expenses and/or Encumbrances: \$150,000

- 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:** 5,227 Youth participants received reduced fees for activity enrollments in 2019. 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, 4,094 reduced fee passes (youth and adult) were issued allowing unlimited drop-in visits to all facilities, resulting in over 40,000 visits for the year by reduced fee pass holders.

○ **KFCG ENHANCEMENT: 0.25 FTE Increase - Adaptive Recreation Coordinator (Offer 47.7)**

2019 Budget: \$14,867

Expenses and/or Encumbrances: \$14,867

- The increase funded in this position has contributed to an expansion of unified sports programs and the ability to manage an increase in demand of 22% for inclusion contact hours.
- The Adaptive Recreation Opportunities program offers adaptive activities including aquatics, outdoor recreation, fitness, games, and social engagement as well as unified sports and inclusion services.
- **Impact:** 10,367 participations occurred in programs offered by ARO in addition to 4,932 inclusion hours provided in 2019.

○ **Gardens on Spring Creek (Offer 58.4)**

2019 Budget: \$109,546

Expenses and/or Encumbrances: \$108,470

- Funded a full-time horticulture technician that oversees maintenance of the Children's Garden and Sustainable Backyard. During the Gardens closure, this position oversaw several renovation projects in the Children's Garden including a new roof on the greenroof shelter, reconstruction of the model railroad and other projects.

- Guest services staff was cut back during the closure. Remaining staff researched various admission, membership, rental, and concert policies used to develop new programs. Additional guest services staff was hired and trained prior to re-opening.
- A Colorado State University horticulture intern was hired to help maintain the Gardens while earning credit to complete her bachelor's degree.
- ***Impact:*** The Gardens re-opened to the public in November 2019, with many new features and programs implemented by staff funded through KFCG.

## Other Community Priorities (11% of KFCG)

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

#### ○ **Social Sustainability (Offer 42.1)**

2019 Budget: \$568,047

Expenses and/or Encumbrances: \$568,047

- Provided funding to 1 affordable housing project and 7 nonprofit human service agencies that provide services and programs to low-income residents.
- ***Impact:***
  - Assisted with the rehabilitation of a 15-unit Single Room Occupancy living facility housing complex serving low-income residents.
  - Assisted 361 low-income parents with assistance for childcare allowing them to work or continue their education; this assistance helps them budget family dollars to pay their mortgage or rent.
  - 688 victims of domestic violence were provided emergency shelter, food, clothing, advocacy, assistance and long-term planning for their safety and self-sufficiency.
  - Assisted 3,526 residents with housing counseling and rent assistance to keep them in their housing situations or help them learn what is needed to move into homeownership.
  - Provided 102 seniors with nutritious home-delivered meals allowing them to remain independent in their homes.
  - 188 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.
  - 4,248 people experiencing homelessness were given resources to help them survive on the streets or move into housing

#### **KFCG ENHANCEMENT: Murphy Center Expansion & Housing Placement System (Offer 42.12)**

2019 Budget: \$88,000

Expenses and/or Encumbrances: \$88,000

- This funding allowed Homeward Alliance to expand evening hours at the Murphy Center—the hub of services for people experiencing or at-risk of homelessness in Larimer County—from November through April.
- ***Impact:***

- The expanded hours (5 PM to 10 PM, Monday through Friday) provide people who are homeless with a safe place to be during the coldest months of the year, when no other service providers are open.
- The expansion provides more than 500 hours per year of additional access to on-site resources, including basic needs (showers, laundry, lockers, etc.), long-term support (case management, mental health, etc.) and more.
- Multiple agencies, including Summit Stone Health Partners, Homeward Alliance, Volunteers of America, Northern Colorado AIDS Project, Neighbor to Neighbor, and others, provide a range of short- and long-term services to guests during evening hours.
- During the first season, about 77 individuals accessed shelter per evening; total of 724 individuals recorded 8,258 check-ins overall; the numbers are slightly higher thus far in the second season.
- Access is significantly higher during spikes in cold weather and especially during Emergency Weather Shelter Plan activations.
- Half of all Murphy Center guests access evening hours; during the first two seasons, dozens of guests have accessed evening services and escaped homelessness.

○ **Development Review Programs and Services (Offer 65.1)**

2019 Budget: \$101,000

Expenses and/or Encumbrances: \$101,000

- These funds support Fort Collins' historic buildings as matching funds for federal, state and local grants; as small matching loans for repairs and sustainable retrofitting; to identify solutions for construction issues and adaptive reuse; and for survey of City-owned properties or when initiated by the City as required in the codes.
- ***Impact:*** In 2019, Landmark Rehabilitation Loan and Design Assistance program funds were used to solve construction and design issues on twenty properties and repair an additional eight buildings and structures. As a result, buildings are made sound, property values increased, and community character is enhanced. \$15,000 was used as matching funds to receive nearly \$48,000 in grants. As a result, the Fort Collins Water Treatment Plant No. 1, at Gateway Park, will be comprehensively assessed through a structural engineering and architectural investigation; and 50 commercial downtown properties will be professionally surveyed to State standards.

○ **KFCG ENHANCEMENT: 1.0 FTE Contractual - Historic Preservation Building Survey (Offer 65.8)**

2019 Budget: \$89,564

Expenses and/or Encumbrances: \$52,367

- These funds are enabling the City to hire one contractual staff for two years to survey historic buildings. Funds were not completely spent as the contract was not fully executed until May 2019.
- ***Impact:*** Surveys forms the basis of all historic review processes and facilitates the review of new and infill development projects and building permits. The data collected is used to inform the character of the new development, ensuring that Fort Collins' sense of place can be preserved. The survey also enables a better understanding of the volume and characteristics of historical resources and their relative importance to each

other, making it possible to identify properties of enduring historic significance versus those that are merely old. Mapping the surveyed properties assists in preparing planning documents and provides a quick and convenient method for owners, residents and developers to access information on a property or neighborhood.

○ **Neighborhood Programs and Services (Offer 66.1)**

2019 Budget: \$80,081

Expenses and/or Encumbrances: \$74,655

- Funded: Environmental Compliance position

- **Impact:**

- This position supports community compliance with requirements regarding construction and demolition recycling, outdoor residential burning, fugitive dust, and community recycling policies.
- This position helped to create and implement new roofing requirements for Class 4 hail-resistant shingles, which supports waste prevention by reducing the number of roof replacements after hailstorms. This position also implemented a system to collect the data from roofing projects to track this initiative's impact.

○ **West Nile Virus Management Program (Offer 89.1)**

2019 Budget: \$359,081

Expenses and/or Encumbrances: \$348,347

- 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.

○ **KFCG ENHANCEMENT: West Nile Virus - Adult Mosquito Treatment Efficacy Study (Offer 89.2)**

2019 Budget: \$20,000

Expenses and/or Encumbrances: \$0

- City staff worked with the Centers for Disease Control (CDC) to develop a study to assess the efficacy of adult mosquito treatments during the 2019. CDC conducted the planning portion of this work on a pro-bono basis. Staff could not collect the associated data due to weather impacts on the adult mosquito treatment in 2019. Staff will continue to pursue the collection of data informing an assessment on the efficacy of treatments.
- **Impact:** No impact at this time.



University of Colorado, technology and innovation at Woodward, innovation and the future of water with City of Fort Collins Utilities, etc. Additionally, attendees are encouraged to share job and event opportunities to attendees.

- Cluster Workshop Research & Analysis
- ***Impact:***– a novel and collaborative approach to identifying target industry clusters for use to develop a regional cluster strategy that will be relevant and actionable for both Larimer/Weld county, but also individual communities. This included two ½ day retreats with economic practitioners and a consultant to identify, clarify and model the regional approach. Final report should be available March 2020. Communities/organizations involved include: Fort Collins, Loveland, Greeley, Windsor, Larimer County, Fort Lupton, Berthoud, Erie, Wellington, Evans, Upstate Colorado and OneNoCO.
- Emsi
- ***Impact:***– data to support talent 2.0, council business engagement guides and internal/external data requests re: jobs, pay, demographics, etc. Over 45 data requests specific to this data set.
- Innosphere
- ***Impact:***- On-going operations including start-up company support; local training and support programs such as SAGE.
- Noco Health Sector
- ***Impact:***- High School Internship Program, NoCO Health Care Job Fair, Scholarships, PASRR Certification training event, website maintenance and administrative support. Leverage is a minimum of 3:1. Partners include other municipalities, private industry and educational/workforce partners. Over 180 partners.
- SBDC
- ***Impact:***- pays for consulting, which is free to the small businesses that use SBDC services (Loveland, Estes Park, Larimer County are all contributing partners to offset consulting – consultants are paid, but free to business owner). Leverage is 10:1 including contributions for the SBA. 642 consulting clients in 2019 received over 2,772 hours. 31 new businesses started. 70 trainings/classes/workshops with over 560 attendees.
- Health Care Summit
- ***Impact:***– sponsorship of the annual summit aims to provide business and community members the opportunity to discuss, learn and collaborate regarding the developments in health care, outlook into the regional healthcare industry.

## **Environmental Health**

### ○ **Environmental Services (Offer 43.1)**

2019 Budget: \$183,115

Expenses and/or Encumbrances: \$173,955

- Funded:
  - Christmas tree recycling program
  - Recycling educational materials
  - Recycling Ambassadors volunteer coordination
  - Research regarding potential actions to reduce plastic pollution



- Innovation Fund Projects. These projects showcase success and more demand for materials, purchases, and services to meet our Zero Waste goals continue to be requested.
- SHIFT Campaign
- **Impact**
  - 7,728 Christmas trees collected and processed into mulch for use by municipal operations and Fort Collins community members
  - Recycling educational materials to support recycling right in Fort Collins
  - Research supported Fort Collins City Council action regarding plastics pollution and upcoming community outreach
  - Recycling Ambassadors contacted 1795 community members with outreach about reusing and recycling materials
  - In 2019, the Healthy Homes program volunteers assisted with scheduling and administering 116 home assessments, and training 20 volunteers.
  - The Lawn and Garden Rebate program provided 188 rebates for new electric equipment and 78 rebates for recycling of gas-powered equipment, thus reducing ozone-forming air pollution.
  - Funds for approximately \$45,000 requested from 22 applicants. 12 projects awarded funds as follows:
    - 2019 Business Appreciation Breakfast Low Waste Event – hired company for composting and repurposed bouquets.
    - 2019 Employee Health Fair – purchased compostable ‘dishes’ for over 700 participants
    - Coffee Grounds Compost – created system to separate coffee grounds at Water Treatment Plant
    - Emerald Ash Borer Repurposed Materials – hired Baldwin Hardwoods to track high value woods
    - Forestry Water Efficiency – redesigned irrigation system for tree holding area with local landscape company.
    - Internal Recycling Marketing Campaign – hired firm to create communication materials
    - Sustainable Purchasing Policy – hired Responsible Purchasing Network to consult on policy update and implementation
    - White Paper Recycling Pilot – hired Green Girl Recycling to divert white paper from 5 City buildings.
    - Zero Waste for Water Board Meetings – purchased all reusable materials for use at every Water Board meeting
    - Zero Waste Meetings Kit – purchased reusable materials for any City employee to check out for a zero-waste meeting.
  - In 2019, the City launched the Shift campaign which motivates residents to make simple, easy “shifts” in their everyday lives that will not only save them time, money and energy and also helps move us toward accomplishing the City’s climate action goals. Campaign focus areas included Shift Your Ride, Shift Your

Mail, and Shift Your Cool, among others and engaged hundreds of residents in these efforts. The Shift team is kicking off this year with an “Earth Day Challenge” promotion which challenges households to lose 5,000 pounds of greenhouse gas emissions by Earth Day. Currently almost 500 households are participating!

○ **Timberline Recycling Center (Offer 43.2)**

2019 Budget: \$291,916

Expenses and/or Encumbrances: \$332,812

- Funded third full year of operations at Timberline Road site to accept recyclable materials from the public, both at a no-charge section and a hard to recycle materials area, in order to increase the community’s waste diversion rate. Low commodity prices due to international market slowdowns caused increased costs for operating the TRC in 2019, and a contract renewal for hauling services at the TRC led to increased costs for transportation. At the West Yard, normal \$5 entry fees were waived for customers who only brought in antifreeze, batteries, and oil using \$15,000 in Stormwater funds to offset disposal/recycling costs which contributed to a steep increase in the number of visits to the West Yard.

• **Impact:**

- Overall visitations to TRC rose in 2019; an average 473 visits/day measured in a traffic count for one week (compared to average 338 visits/day in 2018).
- Volumes for the East area (“everyday” recycling, no fee charged) were up 13%, with 1,556 tons of material collected in 2019 compared to 1,380 in 2018.
- For the West “paid” area (i.e., specialized recycling) attendance increased 160% (total of 14,680 visits, compared to 5,638 in 2018 and 4,453 in 2017).
- Volumes for the West Yard rose 22% in 2019, to 495 tons (406 tons in 2018, 262 tons in 2017).

○ **KFCG ENHANCEMENT: Road to Zero Waste Plan Update (Offer 43.10)**

2019 Budget: \$15,000

Expenses and/or Encumbrances: \$15,000

- Helped fund development and deployment of Our Climate Future, a combined update to the Climate Action Plan, Energy Policy and Road to Zero Waste updates, which include an equity-centered planning process and outcomes in 2020. The Road to Zero Waste plan was originally adopted by City Council in 2013 and has been a foundational, strategic document for the Environmental Services Department, the organization, and the community. An evolution of the road map, including a review of interim Zero Waste goals, is needed to adapt priorities and strategies to changes that have occurred from the local level all the way to the global.

• **Impact:**

- In 2019, the Our Climate Future process engaged 463 participants as part of the first phase of planning “Understanding Community Priorities.”
- Our Climate Future launched a Plan Ambassador and Community Partner program that empowers community members and organizations to lead engagement on the City’s behalf, increasing access to historically underrepresented voices. Four organizations and 11 individuals lead engagement with 30% of participants.

- This work continues in 2020, with consultant support, and will result in an updated waste plan that seeks equitable solutions to achieving the Road to Zero Waste goals.

○ **Natural Areas - Planning and Special Projects (Offer 86.5)**

2019 Budget: \$98,770

Expenses and/or Encumbrances: \$45,238

- This offer funded 85% of an Environmental Planner position to assist with implementation of the Nature in the City (NIC) program. Only 57% of funds spent because the employee left the position in July 2019; position was rehired for in Q4 2019 the new employee joined the team at the very end of the year.
- **Impact:**
  - Completed design and implementation of NIC community capital projects, including the Sugar Beet Park pollinator walk.
  - Provided design and planning resources to other parts of the Natural Areas department, including phase 1 revision of the management planning process
  - Built relationships with populations disconnected from nature that resulted in a record number of Nature in the City grant submissions for 2020 funding.

○ **ENHANCEMENT: Encampment Cleaning Services (Offer 86.10)**

2019 Budget: \$26,000

Expenses and/or Encumbrances: \$11,273

- Funding was used to removal transient camps along the Poudre and Spring Creek Trail and at Old Fort Collins Heritage Park and Rolland Moore Park.
- **Impact:** Sites effected by transient camps are cleaner and safer for residents.

**Safe Community**

○ **Municipal Court Services (Offer 33.1)**

2019 Budget: \$71,752

Expenses and/or Encumbrances: \$70,016

- Funded the 1.0 FTE Classified Special Agency Session (SAS) Municipal Court Alternative Programs Manager who works with defendants without stabilized housing.
- 214 individuals offered sentences which included participation in the SAS program. 36 individuals with a combined total of 66 violations voluntarily accepted the offer.
- 412 participant meetings, 54 medical/behavioral health referrals, 26 employment referrals, 142 service provider collaboration meetings, 3 sober living referrals; after-program support and outreach to help defendants continue their path working on their goals.
- **Impact:** 14 participants graduated from the program with 6 participants finding stabilized housing. SAS graduates maintain a 1% recidivism rate 1-year post graduation.

**High Performing Government**

○ **Citywide Volunteer Services Program (Offer 5.3)**

2019 Budget: \$186,417

Expenses and/or Encumbrances: \$190,315

- This offer further strengthens the City’s commitment to its volunteers and continues to broaden the City’s engagement with the community.
- Volunteer recognition and educational events deepened connections among volunteers and strengthened City-wide initiatives. The new One City, One Picnic event combined resources and built relationships between employees and volunteers.
- Volunteer Services achieved the Service Enterprise Certification, further supporting and acknowledging the impact volunteers have on our community.
- Engage—The City’s volunteer management and public registration platform serves to centralize all aspects of a volunteer’s life cycle from application and screening to liability requirements. This year a new module was added to track the many Volunteer “Adopter” programs throughout the City such as Adopt-a-Street and Adopt-a-Natural Area.
- ***Impact:*** 10,702 Volunteers donated 152,002 hours for an economic impact of \$3.95 million dollars.

○ **Communications and Public Involvement (CPIO) (Offer 15.1)**

2019 Budget: \$84,446 Expenses and/or Encumbrances: \$97,734

- Supplemental funding for a full time Public Engagement Specialist
- Funded training, online engagement platform and outreach to underserved populations
- ***Impact:***
  - A full-time Public Engagement Specialist 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 to enhance organizational public engagement processes and capabilities including facilitation training, roundtable discussions and expanded partnership with key community stakeholders and cultural brokers.
  - Improved language resources, tools and technologies to allow for live and printed translation and interpretation.
  - The OurCity online engagement platform supplements in-person engagement with a suite of tools. The site has seen over 117,000 visits to date and has over 5,400 registered active participants.

○ **City Council (Offer 39.1)**

2019 Budget: \$16,000 Expenses and/or Encumbrances: \$16,000

- Funded additional training and federal-level networking opportunities for Councilmembers.
- ***Impact:*** These events and advocacy trips provided beneficial learning and networking opportunities that ultimately have collaborative and positive impacts on Council processes, organization functions, and community outcomes. Progress has been made on key legislative priorities like I-25 and train issues on recent trips and other learning opportunities through key site visits have been made related to Council and community priorities such as affordable housing and homelessness.

- **Sustainability Services Admin (Offer 44.1)**

2019 Budget: \$62,500

Expenses and/or Encumbrances: \$42,132

- Funded several internal and external sustainability initiatives

- **Impact:**

- Homelessness support:
  - Consultant services researched dozens of best practice homelessness and housing response models from around the country to inform options for Fort Collins
  - Results are informing community dialogue about the future of sheltering and services to make homelessness rare, short-lived and non-recurring in Fort Collins
- Sustainability Leadership
  - Rapidly prototyped a cost-effective Internal Sustainability Leadership Program to engage cross-functional City positions in triple bottom line thinking and stewardship
- Equity and Inclusion
  - Convened an organization wide strategic planning session to restructure efforts around Council priorities
  - Provided childcare at multiple City events to support community inclusion
  - Offered trainings and learning opportunities for City staff
- Climate Advocacy
  - Continued effective partnership with 34 Colorado communities to advance shared climate goals
  - Successfully advanced 13 bills in the 2019 legislative session that were aligned with Council's Legislative Policy Agenda