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MEMORANDUM

DATE: February 19, 2013
TO: Mayor and City Council
FROM: Darin Atteberry, City Manager
Mike Beckstead, Chief Financial Officer
CC: Executive Lead Team
RE: Keep Fort Collins Great 2012 Offer Recap

Keep Fort Collins Great (KFCG) tax revenue was originally forecasted to generate \$20.0 million of Governmental Fund revenue in 2012. Taxable sales came in greater than budgeted and generated total 2012 KFCG revenue of \$22.6 million (including interest income of \$93,230). During 2012, \$18.8 million was spent or encumbered (purchase order commitment). KFCG revenue in excess of expenses flows to fund balance.

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

Attachment 1 provides details regarding all KFCG offers including 2012 expenditures and/or encumbrances through December. This is one of two annual KFCG reporting requirements; the other being the major cost saving and efficiencies that were realized during the year.

Attachment 1

Keep Fort Collins Great Offer Detail

The specific details of each offer appear below and are grouped by the ballot initiative categories: Street Maintenance, Other Transportation, Police, Fire, Parks and Recreation, and Other Community Priorities. Within each designation the offers are sorted by Outcome. Each offer also includes the offer number so that you can reference them in previous budget documents. Please note that the expense amounts include purchase orders that have been opened, although the associated work may not yet have been completed.

Street Maintenance (33%)

Transportation

Street Maintenance and Repair (Offer 127.22)

2012 Original Budget: \$6,349,959 Expenses and/or Encumbrances: \$6,349,959

- We resurfaced an additional 58 lane miles (15 centerline 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. As a result, our streets ride smoother, look better and improve the overall impression of our City.
 - We also replaced broken and heaved concrete sidewalk, curb and gutter pieces adjacent to our resurfacing projects mentioned. As a result, our sidewalks are safer for the walking public while also increasing drainage and prolonging the life of our roads for many years to come.
 - Protection and maintenance of our infrastructure investment
-

Other Transportation (17%)

Economic Health

Old Town Parking Garage Maintenance (Offer 111.8)

2012 Original Budget: \$100,000 Expenses and/or Encumbrances: \$2,992

- Expenses were for planned for installing door restrictors on the elevator, as well as painting door and window frames. The major repairs initially planned for the Old Town Parking Structure were delayed as we were waiting for final approval of the Parking Plan in order to have clear direction for future operations at this garage. The Parking Plan was adopted January 15, 2013 so the maintenance plans for this garage can be finalized. These unspent funds will be requested thru the re-appropriation ordinance.

Safe Community

Downtown Handicap Parking Spaces (Offer 112.2)

2012 Original Budget: \$15,000 Expenses and/or Encumbrances: \$12,869

- New handicap parking spaces were installed at six downtown locations in addition to repainting and upgrading several other spaces downtown and in the two parking structures. Additional spaces could not be completed in 2012 due to work load demands for Engineering staff and concrete contractors. We will be coordinating with Engineering to install significantly more handicap spaces in 2013.

Bicycle Safety and Education Plan Implementation (Offer 116.2)

2012 Original Budget: \$50,000 Expenses and/or Encumbrances: \$48,411

- Bicycle Safety and Education Plan (BSEP) approved by City Council in March 2011 and an implementation work plan developed in May
- Funding has covered bike safety materials (helmets, lights, banners), Bike Safety Town planning, and bicycle safety education classes in partnership with the Bicycle and Pedestrian Education Coalition
- BSEP funds paid the State Routes to School (SRTS) coordinator salary in 2012 and also covered a small portion of SRTS programming costs

Transportation

Median Maintenance – Restore Prior Year Reductions (Offer 104.3)

2012 Original Budget: \$39,000 Expenses and/or Encumbrances: \$39,000

- The median maintenance contract was extended one month, now spanning March 1st through October 31st and the median at Horsetooth and Shields was renovated. An irrigation system was installed, perennials, shrubs and trees were planted and the site was mulched.

Harmony Road - Enhanced Travel Corridor Plan (Offer 113.4)

2012 Amended Budget: \$150,000 Expenses and/or Encumbrances: \$148,276

- This study began in December 2011 and is scheduled for completion in June 2013. The effort is examining transportation alternatives to address access and mobility, and recommend improvements to support the City's goals of integrating land use and transportation with economic development and environmental stewardship along the Harmony Corridor.
- A locally preferred alternative has been developed and will be vetted through a public process in the Spring of 2013 and presented to City Council by no later than June 2013

City Bicycle Coordinator/FC Bikes/Bike Library (Offer 113.6)

2012 Original Budget: \$80,613 Expenses and/or Encumbrances: \$55,230

- In 2012 the City Bicycle Coordinator, FC Bikes and the Bike Library were supported in part by KFCG funds. This included supporting the many events and programs conducted by FC Bikes. KFCG funds also helped the operations of the very popular Bike Library, providing free bike sharing for residents and visitors in Fort Collins.
- A portion of the KFCG funds allocated to this offer was offset by leveraging the Federal Congestion Management Air Quality (CMAQ) grant. This Federal grant also helps fund the FC Bikes program and by extending the contract we were able to utilize 100% of the CMAQ funds.

Transportation Capital and Master Plan Implementation (Offer 114.3)

2012 Original Budget: \$291,544 Expenses and/or Encumbrances: \$208,604

- The 2004 Transportation Master Plan Capital Improvement Plan (CIP) identified a long list of existing deficiencies & planned improvements to the City's street system. This offer allowed for the construction of high priority transportation capital projects. Completed Projects include:
 - Skyway Transit Stop & Adjoining Sidewalk Improvements
 - Harmony Road Transit Stop Improvements
 - Drake-Redwing Pedestrian Traffic Signal Improvements
 - Miscellaneous Pedestrian Sidewalk and Ramp Repairs
 - Mulberry Bridge Urban design Preliminary Investigation

Reinstatement of Traffic Signal Technician (Offer 117.5)

2012 Original Budget: \$67,634 Expenses and/or Encumbrances: \$67,634

- This position worked on a variety of signal maintenance projects in 2012 including:
 - Conduit upgrades at multiple locations
 - Installation of video detection
 - Signal upgrades on Mason Street

Traffic Sign Replacement Program (Offer 117.7)

2012 Original Budget: \$30,000 Expenses and/or Encumbrances: \$30,000

- This offer supports the City's ongoing replacement of traffic regulatory and warning signs. In 2012 approximately 2,500 signs were replaced in the area of the City between Horsetooth and Drake.

Streets & Traffic Ops Capital Equip Replacement –Prior Year Reductions (Offer 117.19)

2012 Original Budget: \$564,000 Expenses and/or Encumbrances: \$557,077

- The Streets Department was able to purchase equipment such as new pick-up trucks, a tandem/plow truck, truck scale, skid steer, message boards, and upgrades to snow operation controllers for plow trucks. These equipment purchases have allowed us to maintain exceptional service to the Fort Collins community during the construction season and during snow operations.
- Funding was also used to purchase traffic signal controller cabinets for Remington/Prospect, Remington/Mulberry and Meldrum/Mulberry; for a portion of the signal upgrades along Mason Street that were not covered by the MAX project funding; and for new vehicle detection equipment at College/Olive, College/Trilby, Meldrum/Mulberry and Timberline/Trilby.

Transfort / Dial-A-Ride Night Service (Offer 131.12)

2012 Original Budget: \$45,476 Expenses and/or Encumbrances: \$45,476

- Through December 2012, 1,325 evening trips were provided with KFCG funds

Transfort Operations-Restore Saturday Service (Offer 131.25)

2012 Original Budget: \$150,000 Expenses and/or Encumbrances: \$150,000

- Through December 2012, KFCG funding has provided for approximately 42,000 passenger trips

Transfort Operations: Marketing – Restored (Offer 131.28)

2012 Original Budget: \$55,000 Expenses and/or Encumbrances: \$39,541

- 2012 Expenses include MAX communications and marketing, bus stop signage, and printed bus schedules. An encumbrance of \$20,000 remains for new bus stop signage. Remaining KFCG funds are earmarked for MAX-related promotional activities in the first half of 2013.

Street Oversizing Capital Expansion Fee Program (Offer 146.5)

2012 Amended Budget: \$547,309 Expenses and/or Encumbrances: \$547,309

- The Street Oversizing Program is an impact fee program that collects revenue from new developments specifically to mitigate traffic impacts. There are vehicle trips that come from regional growth, and changing travel patterns of existing residents that cannot be attributed to new development and cannot be collected in fees. These oversizing needs are funded through an annual General Fund contribution into the Street Oversizing Fund. The KFCG funds were used in 2012 for construction of Turnberry Road, done in conjunction with the developer's contribution.

City Bridge Program (Offer 146.13)

2012 Original Budget: \$564,931 Expenses and/or Encumbrances: \$66,964

- The City Bridge Program maintains an inventory of 274 bridges including 10 structurally deficient bridges, 17 functionally obsolete bridges, 8 bridges susceptible to being washed out and 50 bridges that will exceed their design life by 2013. The Program performs multiple functions including the following:
 - Regular programmed inspections of all structures
 - Maintenance and development of an asset management program to track the condition of all bridges and prioritize improvements
 - Partner with other projects to complete minor bridge repairs
 - Prepare grant applications for eligible bridge replacements
 - Project Management of bridge repair and replacement design and construction projects
 - Review of bridge designs submitted and constructed with development
- 5 of the City's 12 Structurally Deficient bridges have been replaced or are currently under design for replacement. These funds were intended to be used for the design and construction of the LaPorte and Shields bridges (in combination with Offer 146.15). The funds were offset by federal grant funds and the remaining funds in this offer are earmarked for the design and construction of other high priority bridges in 2013.

Laporte-Whitcomb Bridge Replacement (Offer 146.15)

2012 Amended Budget: \$2,170,000 Expenses and/or Encumbrances: \$810,371

- In December 2010, the City of Fort Collins was awarded federal grant funding to cover 80% of the cost of replacing two bridges: the Shields bridge near Rolland Moore and the Laporte-Whitcomb bridge. The Shields bridge was scheduled to be funded with 2011 Keep Fort Collins Great (KFCG) monies and Laporte was scheduled for 2012 KFCG funding. The federal grant award presented a golden opportunity to offset the 2011-2012 KFCG allocation and use those funds for the design and construction of two other high priority bridge projects, as well as supplying the matching funds for the construction of the Laporte & Shields bridges. Leveraging local tax dollars with federal funds allows us to capitalize on infrastructure efficiencies and provide excellent stewardship of the public trust.

Surveying – Restored (Offer 146.25)

2012 Original Budget: \$14,537 Expenses and/or Encumbrances: \$14,537

- The KFCG funds in 2012 were used to restore funding of staff to support the Surveying Division. This additional funding would allow the department to return an Engineering Technician position to a full 1.0 FTE (from 0.8 FTE). By restoring this position back to full-time, the Division was able to provide improved customer service with position coverage all five days a week.

Sidewalk Improvements (2012 Budget Revision process – offer 114.4)

2012 Original Budget: \$260,000 Expenses and/or Encumbrances: \$93,421

- Additional revenue from the Keep Fort Collins Great - Other Transportation revenues was used to supplement existing pedestrian project funds. This additional funding allowed for the completion of the pedestrian needs assessment and beginning of the implementation by constructing the priority pedestrian improvements. Examples of the additional projects include gaps in sidewalk connections along arterial and collector roads, as well as key school walk zone connections. Some of the improvements are as follows:
 - Parker Street 138' of missing sidewalk along the south side between College and Remington

- Spring Park Area 584' of missing sidewalk along the east side of Mathews Street with installation of three accessible ramps – two at mid-block crosswalk and one at the intersection of Mathews and Spring Park
- Avery Park Area 1,125' of missing sidewalk added along the south side of Clearview between Taft and Castlerock
- Keenland Drive 5 trip hazards repaired
- Accessible ramp SE corner Meldrum/Magnolia
- Of the budgeted \$260k \$93,421 was spent in 2012. Most of the remaining funds (\$120,000) will be needed to complete sidewalk and pedestrian improvements as part of CDOT's 2013 project to replace the East Mulberry Bridge. These funds were identified in 2012 to allow for bridge design to move forward. The remaining \$46,579 is needed to implement the recently completed Pedestrian Needs Assessment.

Police (17%)

Safe Community

Five Information Services Dispatchers and Police Report Specialist (Offer 17.5)

2012 Original Budget: \$345,182 Expenses and/or Encumbrances: \$273,836

- All five dispatch positions with training expected to be complete in early 2013 enhancing customer service to citizens
- District One and Police Building now staffed with full-time Police Services Technicians increasing capability and service response to citizens. Under spending is due two four dispatcher positions that were vacant until May and one until August 2012.

Seven Detectives, Three Investigative Aides & .75 Victim Services Advocate (Offer 18.7) **(Revised) Seven Detectives, Four Investigative Aides & One Sergeant**

2012 Original Budget: \$1,102,511 Expenses and/or Encumbrances: \$1,069,941

- Forensic Services Unit developed and operational; processes major crime scenes, resulting in better collection of critical evidence used by prosecutors for conviction of criminals
- Investigative Aide positions operational enhancing investigative services and efficiencies
- One detective position added to Crimes Against Persons, Property Crimes, and Financial Crimes to reduce case load and increase investigative services to our community
- Two detectives added to the Criminal Impact Unit increasing enforcement of sex offenders and gang related crimes

Twelve Patrol Officers (Offer 19.6)

(Revised) Eleven Patrol Officers, One Sergeant, and One Lieutenant

2012 Original Budget: \$1,731,307 Expenses and/or Encumbrances: \$1,724,146

- Increased staffing in District One to mitigate safety issues downtown resulting in safer environment, more police presence, and increased perception of safety by citizens visiting the downtown area
- Implemented the Neighborhood Enforcement Team (NET) providing a dedicated officer for each police district to respond to individual neighborhood concerns, address community issues, and seek to impact the root cause of neighborhood locations that cause a high level of calls for service for district patrol officers
- Added a lieutenant position to manage and increase community policing efforts, crime prevention, and special events including NET, District One, and School Resource Officers

- Hired four additional KFCG officers in January 2013 to be fully trained and deployed mid-2013 to increase officer presence in the Campus West area and be a part of the department's community policing efforts to impact this area
-

Fire (11%)

Safe Community

Contribution to PFA ongoing (Offer 132.7)

2012 Amended Budget: \$2,420,634 Expenses and/or Encumbrances: \$2,144,993

- One 4-person company (3 positions), one Incident Safety Officer per shift (3 positions), two firefighter positions, replacement of funding reductions, maintenance at Stations 1 – 4, and new hire equipment
- Funds were appropriated for electrical design and installation of a generator, which was donated to the Office of Emergency Management to provide backup power to the emergency operation center, thus providing uninterrupted service during power outages thereby increase citizen and firefighter safety through communications
- An infrared chemical detection instrument was purchased to detect harmful agents, correctly identify the agents, and define the area of exposure. The outcome of this purchase to identify hazardous materials substances increases citizen and firefighter safety.
- Due to a shift in personnel the performance-based and accreditation project scheduled for 2012 was delayed. The funds have been set aside for expenditure in 2013 for performance-based and accreditation software, which will improve PFA's capability of measuring and evaluating deployment and performance; improve response times; perform scientific analysis of station location and impacts on entire response system; improve efficiency in data input, management and analysis

PFA South Battalion (Offer 132.8)

2012 Amended Budget: \$514,519 Expenses and/or Encumbrances: \$514,519

- 2012 was the first full year of the South Battalion to improve response time on the south end of Fort Collins
 - The South Battalion Chief response time goal of responding "within 8 minutes 90% of the time" increased from 18.8% to 75% during 2012 when compared to Battalion Chief response time prior to inception of the program mid-year 2011
-

Parks and Recreation (11%)

Culture and Recreation

Reinstate Clerical Position at the Senior Center (Offer 60.3)

2012 Original Budget: \$40,588 Expenses and/or Encumbrances: \$37,828

- This position provides consistency in customer service and supervision of the front desk staff including scheduling and implementation of procedures and policies
- Position was vacant for 3 months, utilized balance of funds in support of adult programs

Adult Programs/Senior Center – Restored (Offer 60.8)

2012 Original Budget: \$267,000 Expenses and/or Encumbrances: \$264,144

- Maintained service levels, programs, and hours of operation
- Purchased equipment to enhance event ticketing and digital information screens for upcoming events and programs

Farm at Lee Martinez Park – Restored (Offer 60.10)

2012 Original Budget: \$31,659 Expenses and/or Encumbrances: \$31,654

- Funds are being used to maintain service levels, animal care and facility maintenance

Northside Aztlan Community Center – Restored (Offer 61.6)

2012 Amended Budget: \$344,069 Expenses and/or Encumbrances: \$343,600

- Maintained service levels and hours of operation
- Funds supported youth and teen programs throughout the year

Restore Northside Aztlan Community Center Customer Service Position (Offer 61.9)

2012 Original Budget: \$45,000 Expenses and/or Encumbrances: \$41,153

- This position provides consistency in customer service and supervision of the front desk staff including scheduling and implementation of procedures and policies

Recreational Scholarship Funding (Offer 62.2)

2012 Original Budget: \$120,000 Expenses and/or Encumbrances: \$120,000

- Provided 3,260 scholarships for youth and teens to participate in Recreation programs including sports, ice and aquatics, child development, adaptive recreation, and activities offered at Northside Aztlan Community Center

Recreation Director Position (Offer 62.5)

2012 Original Budget: \$120,581 Expenses and/or Encumbrances: \$118,303

- Provides coordinated vision and direction to the Recreation Department through budgeting, performance measures, and daily operation structural innovations

Memorial Parks – Restored (Offer 92.3)

2012 Original Budget: \$100,000 Expenses and/or Encumbrances: \$100,000

- Full-time position associated with this offer is filled with an employee who would have been laid off if the Keep Fort Collins Great tax initiative had not passed. This position provides year round cemetery maintenance and burial support, and helps supervise the seasonal workforce during the growing season.
- Seasonal work force was hired and helped maintain the cemeteries grounds during the growing season

Huidekoper Park (Offer 106.4)

2012 Original Budget: \$37,000 Expenses and/or Encumbrances: \$37,000

- Purchased equipment and began maintaining ball fields

Staley Park (now Radiant Park) (Offer 106.5)

2012 Original Budget: \$52,000 Expenses and/or Encumbrances: \$52,000

- Park development is in progress
- Equipment purchased to maintain the park

Community Parks - Restored (including 2 water features) (Offer 106.7)

2012 Original Budget: \$68,000 Expenses and/or Encumbrances: \$68,000

- Replaced playground structures and tennis court/basketball court crack filling is complete
- Water Features at Fossil Creek Community Park and Spring Canyon Community Park operated throughout the summer

Reopen Restroom at Community Parks in the Winter (Offer 106.8)

2012 Original Budget: \$20,000 Expenses and/or Encumbrances: \$20,000

- Community park restrooms were opened in January and February and November through December of 2012

Lifecycle Funding for Parks Infrastructure – Restore Prior Year Reductions (Offer 106.9)

2012 Amended Budget: \$384,749 Expenses and/or Encumbrances: \$384,749

- Examples of lifecycle projects include:
 - Replacement of playground structures, safety surface, restroom fixtures, fencing and roofs
 - Americans with Disabilities Act upgrades
 - Irrigation pumping system renovations and repairs
 - Parking lot slurry and crack fill
 - Replaced restroom at Rolland Moore Park

Weed Control – Restore Prior Year Reductions (Offer 106.10)

2012 Original Budget: \$30,000 Expenses and/or Encumbrances: \$30,000

- Spring weed mitigation and fall mitigation in parks and along trails are complete

Fertilizer Program – Restore Prior Year Reductions (Offer 106.11)

2012 Original Budget: \$30,000 Expenses and/or Encumbrances: \$30,000

- Continued organic fertilizer process at Spring Canyon Park

Parks Seasonal Positions – Restore Prior Year Reductions (Offer 106.12)

2012 Original Budget: \$50,000 Expenses and/or Encumbrances: \$50,000

- Seasonal employees were hired. These employees provided summer park maintenance including restroom cleaning, mowing, trimming, trash collection, flower/shrub bed maintenance and ball field preps.

Maintenance of Four Neighborhood Parks (Side Hill, Maple Hill, Richards Lake, Lind) & 3.5 Miles of Trail (Offer 106.13)

2012 Original Budget: \$163,000 Expenses and/or Encumbrances: \$163,000

- Funds are used to build out trail system until new parks and trails are completed
- \$5,000 used to maintain section of new trail
- \$158,000 used to extend Fossil Creek Trail at Stanton Creek

Conservation Trust Trail Construction Program (Offer 106.14)

2012 Original Budget: \$161,558 Expenses and/or Encumbrances: \$161,558

- Allowed Conservation Trust funding designated for park maintenance to remain in the Conservation Trust Fund and be used for trail construction. In late 2012 the KFCG dollars were used to replace a Rolland Moore Park restroom and other miscellaneous minor capital improvements to avoid impacting customer service during the summer.

The Gardens on Spring Creek – Restored (Offer 118.5)

2012 Original Budget: \$100,000 Expenses and/or Encumbrances: \$100,000

- Full-time position associated with this offer is filled with an employee who would have been laid off if the Keep Fort Collins Great tax initiative had not passed. This employee maintains the Children's Garden and the greenhouse flower program and overall site maintenance as needed.
- The Gardens continues to be open seven days a week and staffed with hourly employees
- Colorado State University intern was hired to help maintain the Gardens

Urban Forest Management – Restored (Offer 119.3)

2012 Amended Budget: \$26,403 Expenses and/or Encumbrances: \$26,403

- Seasonal Forestry Field Worker position filled for 12 months. This position worked on the City tree crews performing ground work in tree pruning and removal operations. Filling this position allowed technicians and crew leaders to focus more on higher skilled work.

Contract Tree Work – Restore Prior Year Reductions (Offer 119.4)

2012 Original Budget: \$60,000 Expenses and/or Encumbrances: \$58,593

- Tree pruning and removal of large trees in parks and City right-of-way. There were 101 trees pruned and 5 removed.

Economic Health**Water Feature and Flowers at Oak Street Plaza (Offer 105.8)**

2012 Original Budget: \$15,000 Expenses and/or Encumbrances: \$15,000

- Flower plantings were completed and maintained throughout the summer season
- Water feature operated throughout the summer season

Other Community Priorities (11%)**Economic Health****Administrative Services (Offer 7.10)**

2012 Original Budget: \$15,690 Expenses and/or Encumbrances: \$15,701

- 0.25 Full Time Equivalent Financial Coordinator was restored to assist the Economic Health Department and Office of Sustainability. Additional role in 2012 included financial duties for Environmental Services and Social Sustainability as well. Expenses are for salary/benefits.

Support Industry Clusters - Restored Original (Offer 7.16)

2012 Original Budget: \$30,000 Expenses and/or Encumbrances: \$30,000

- The funds in the offer provided additional support to outside agencies for organization and management of cluster development and expansion activities (see offer 7.19).

Enhanced Support for Cluster Development (Offer 7.19)

2012 Original Budget: \$100,000 Expenses and/or Encumbrances: \$87,029

- Targeted clusters include water, clean energy, chip design, and others
- Contributions have been made to the Colorado Water Innovation Cluster, Colorado Clean Energy Cluster, Spokes Buzz (Band Swap Event), Fort Collins Bicycle Alliance (Interbike Conference), Smart Grid Live 2012, Alliance for Sustainable Energy, Be Local Northern Colorado, InnovationNews, and NoCoBio (combined with offer 7.16).
- No additional projects came forward in 2012, but with a broadened scope, we anticipate carrying the savings into 2013 in anticipation of new projects coming forward.

UniverCity Connections (Offer 7.20)

2012 Original Budget: \$11,000 Expenses and/or Encumbrances: \$7,100

- 2012 UniverCity Connections Contribution
- University Connections focuses on convening community and catalyzing positive change with a focus on Fort Collins' three unique community assets: Colorado State University, Downtown, and the Poudre River.
- UniverCity Connections did regroup and re-organize in 2012

4th of July Activities (Offer 105.3)

2012 Original Budget: \$47,000 Expenses and/or Encumbrances: \$47,000

- 4th of July celebration for 2012 is complete

Downtown Landscaping and Maintenance – Restored (Offer 105.7)

2012 Original Budget: \$185,000 Expenses and/or Encumbrances: \$185,000

- Vacant position in this offer that would have been eliminated if the Keep Fort Collins Great tax initiative had not passed has been hired. This position is involved with the downtown flower program and the flower program throughout the City, as well as general maintenance in the downtown core area.
- Flower plantings were completed and maintained throughout the summer season
- Cleaning and trash pick-up between blocks is continuing
- Tree trimming in Downtown is complete

4th of July – Restore Prior Year Reductions (Offer 105.9)

2012 Original Budget: \$5,000 Expenses and/or Encumbrances: \$5,000

- 4th of July celebration for 2012 is complete

Railroad Quiet Zone Phase II Study (Offer 115.3)

2012 Original Budget: \$100,000 Expenses and/or Encumbrances: \$100,000

- The study began in August 2012, and was completed with the technical analysis by January 2013. Consulting services were used to perform detailed technical analysis and coordination with railroad and federal agencies to determine how to establish quiet zone(s) along the BNSF railroad from CSU to Trilby Road
- This Phase II study included the ten Burlington Northern Santa Fe railroad crossings between Mulberry Street and Trilby Road
- An additional review of the Phase I study was conducted to reassess possible implementation strategies for the crossings from CSU north to College Avenue through Downtown

Historic Preservation Matching Grant Funds – Restore (Offer 174.6)

2012 Amended Budget: \$50,000 Expenses and/or Encumbrances: \$50,000

- The monies authorized under this offer are matching grant funds used for soliciting grants for historic preservation projects. The two primary sources of these grants are the State Historic Fund and Certified Local Government grants. Because of the time lag between grant application deadlines, notification, and contracting with the State, a process that frequently takes 9 months, the monies allocated in any given year will nearly always need to be re-allocated for use in the following year. The \$25,000 budgeted in 2011 and re-allocated in the 2012 budget has been committed as matching funds for two grants received in fall 2012: \$21,765 for a State Historic Fund grant to update and expand the Historic Old Town Design Standards and Guidelines, used by Old Town property owners, the DDA, staff and the Landmarks Preservation Commission; and the remainder as a partial match for a Historic Structure Assessment grant for a comprehensive evaluation of the Feeder Supply Building, 359 Linden Street. Both of these projects are currently in the contracting phase with History Colorado, with work to begin in spring 2013. The \$25,000 budgeted in 2012, and requested to be re-allocated for use in 2013, is expected to support two additional grant projects: in partnership with Palmer Properties, a State Historic Fund grant project for restoring the remainder of the Avery Block at the corner of College, Mountain and Linden; and a grant for ongoing survey, required by the federal Certified Local Government program.

Environmental Health

Parks Environmental Improvements - Urban Forestry (Offer 124.5)

2012 Original Budget: \$15,000 Expenses and/or Encumbrances: \$14,963

- Provided Arbor Day seedling trees to all 5th grade students in the Poudre School District
- 15 trees were planted on City property
- Tree pruning to supplement the City Park tree management project

Downtown Environmental Improvements – Solar Recycling Bins and Earth Tub Composting Units (Offer 124.6)

2012 Original Budget: \$5,540 Expenses and/or Encumbrances: \$4,321

- Provide maintenance for composting Earth Tubs

Volunteers for Sustainable Homes Initiative (Offer 179.5)

2012 Original Budget: \$50,000 Expenses and/or Encumbrances: \$50,000

- 51 home health assessments completed using 1068 volunteer hours; materials translated into Spanish and Green Household gift bag added
- Coordination and fund-raising for Net Zero Cities Symposium completed; event conducted with 325 attendees

Healthy Home Staff Increase (2012 Budget Revision process)

2012 Original Budget: \$40,000 Expenses and/or Encumbrances: \$37,993

- See above (Offer 179.5)

Recycling and Sustainability Coordinator/Environmental Planner (Offer 179.7)

2012 Amended Budget: \$133,915 Expenses and/or Encumbrances: \$130,076

- Sustainability Coordinator offered 11 trainings, 22 “Mindful Movies” and 7 challenges with 421 participants and estimated savings of 51 MT CO₂e avoided; led City to achieve Climate Wise Platinum status again in 2012
- Environmental Planner enhanced outreach/education, data reporting, and developed new programs to increase participation from the business/commercial sector and multi-family residents
- The Waste Reduction and Recycling Program (WRAP), launched in 2012, engaged 8 multifamily complexes (including Ram’s Village, the 1,000 resident complex), and 18 businesses and completed 26 waste assessments

Stream and River Rehabilitation and Restoration (Offer 179.8)

2012 Amended Budget: \$307,700 Expenses and/or Encumbrances: \$306,189

- In 2012, KFCG discretionary funds provided \$250K in matching support for the purpose of funding Poudre River floodplain and wetland restoration efforts in the downtown corridor (McMurry Natural Area). These funds were utilized to acquire floodplain permits, support final design needs, and secure a down payment on plant and construction materials. Construction for the McMurry Phase 2 restoration project is slated to begin in the summer of 2013.

Green Building Program– Implementation and Enforcement (Offer 179.11)

2012 Original Budget: \$105,000 Expenses and/or Encumbrances: 85,918

- 1 FTE Building Inspector and a .5 FTE Plans Analyst have been hired
- All building inspectors and plan review staff have been trained on Green Building Codes
- Green Building Codes have been fully implemented and are being fully enforced in both plan review and inspection efforts

- Green Building Codes are now fully integrated into local amendments. A code review committee is reviewing the 2012 edition of building codes for adoption late 2013. The Green Building Codes local amendments are being reviewed as part of the committees work, looking for improvements and upgrades.

Climate Wise Program Enhancement (Offer 193.3)

2012 Original Budget: \$75,000 Expenses and/or Encumbrances: \$75,000

- Hourly assistance (also shared with Utilities groups) to help with continuous support for business partners, tracking and scheduling for all ClimateWise and Utilities assessments, data and database support, manage Constant Contact, ongoing communication to partners, new partner assistance and more.
- Events: Held project reporting workshops for businesses focusing on data quality with real-time entry, thus increasing quality and quantity of reported efficiency projects to 1,100 projects with a savings to businesses of \$13 million. Hosted annual recognition/recruitment event with 450 attendees.
- Facilitated assistance for the ClimateWise Advisory Committee for program planning. Staff also worked with Brendle Group for ongoing assistance with complex projects for businesses.
- Created a highly functional database to manage all ongoing partner relationship information:
 - Centralized data platform that allows for both internal data analysis and a planned external (i.e. partner) historical data tracking feature
 - Continual improvement to communication efficiency and information tracking has saved 100's of staff hours being used elsewhere more effectively
 - Ability to track/compare program results is being looked at as a model for other programs nationally, extending benefits of staff efficiency outside of ClimateWise program

Unified Carbon Accounting System (Offer 195.1)

2012 Original Budget: \$30,000 Expenses and/or Encumbrances: \$24,303

- Database, available to staff, contains quality-assured 2005 – 2011 community and municipal carbon inventories and associated metrics. In 2012, expanded calculation and reporting capability was added.

Environmental Performance Data Manager (Offer 195.2)

2012 Original Budget: \$90,000 Expenses and/or Encumbrances: \$86,242

- Data Manager oversees City carbon accounting activities, supports carbon reporting, and Performance Measurement Team

Innovation Fund (Offer 197.1)

2012 Original Budget: \$119,947 Expenses and/or Encumbrances: \$90,197

- PV solar panels installed at Nix Shop
- Outdoor lighting upgrades completed at Senior Center, Southridge Clubhouse, and Nix
- Collindale electric golf cart charging expanded
- Battery powered chainsaws
- Tree inventory data collection equipment
- Municipal Court monitor (vs. paper dockets)
- Bike library upgrades
- Painting upgrades
- Tire pressure monitors

Community Spill Response – additional resources (Offer 214.3)

2012 Original Budget: \$5,000 Expenses and/or Encumbrances: \$0

- No expenditures were made from this budget in 2012 as no necessary expenses were presented. The program was fully implemented with the Spill Response operational budget.

High Performing Government**Management Internship Program (Offer 3.7 KFCG)**

2012 Original Budget: \$43,718 Expenses and/or Encumbrances: \$49,815

- This item was overspent because the intern was hired at a rate higher than originally anticipated
- Our first intern graduated successfully in May 2012 and accomplished many projects including the iCare Program
- Our second intern was hired in May 2012 and is working on new projects for the City including diverse and growing population data compilation, Social Superstars, Oil and Gas regulations, and the STAR Community Sustainability Program
- Expenses are for salary/benefits, as well as operational expenses for the intern program

Energy Efficiency Initiatives for City Buildings (Offer 46.2)

2012 Original Budget: \$355,000 Expenses and/or Encumbrances: \$222,456

- This funding was designed to specifically address energy efficient lighting and reducing natural gas usage. One electrician focused his efforts exclusively on 15 projects - which included over 20 buildings, 2 large parking lots, and 29 park shelters or bathrooms.
- Innovations funds were used for a couple of the projects and several projects cost less than projected. Materials have been purchased for the last projects. The remaining funds will be requested for re-appropriation to complete the labor on the last projects and fund a few additional projects.

Recruitment Specialist Restored .5 FTE (Offer 120.4)

2012 Original Budget: \$45,005 Expenses and/or Encumbrances: \$45,005

- Expenses incurred are personnel services for the .5 FTE position Recruitment Specialist that provides recruitment services to the organization. Supports the timely hiring of positions that provide necessary community services.

Human Resources Core Services – Restored (Leadership Development) (Offer 120.6)

2012 Amended Budget: \$118,186 Expenses and/or Encumbrances: \$85,986

- The Leadership Development program was designed as a two-year program starting in 2011. Two consulting firms were retained; Peak Leadership Consulting, and Zenger-Folkman Company to assist with the program. The beginning of the program was delayed in 2011 and the majority of the work occurred in 2012 with the remainder to be completed in 2013. We anticipate the full expenditure of funds by the third quarter of 2013. The Leadership Development program supports the City's senior leaders to grow and enhance their leadership capacities in order to sustain our organization's culture of exceptional customer service, efficient use of resources, effective decision-making and prioritization.

Community and Neighborhood Livability

Restoration of the Human Services Program (Offer 85.3)

2012 Original Budget: \$50,733 Expenses and/or Encumbrances: \$50,733

- The funds from offer 85.3 were combined with the funds from offer 85.5 for allocation of funds in the spring cycle of the Competitive Process. All of the funds were allocated in the Public Service category, at the request of the CDBG Commission, because of the increasing need to provide financial assistance to non-profit agencies assisting low-moderate income people in Fort Collins.
- The spring cycle of the Competitive Process had funding requests of over \$1,000,000; these funds helped to provide nearly \$700,000 in total funding (federal CDBG and the City's Human Services Program monies)
- The 2012 KFCG funds were allocated to seven non-profit human services agencies in Fort Collins after City Council approved funding
- Funds were available to the grantees beginning October 1, 2012 (beginning of the fiscal year for the grant program). All of the funds will be disbursed following the end of the fiscal year (September 30, 2013).
- In the first quarter of the fiscal year \$47,927, or 32%, of the \$150,733 KFCG funds have been spent and 1,303 individuals received assistance

Additional \$100K for Affordable Housing/Human Services (Offer 85.5)

2012 Original Budget: \$100,000 Expenses and/or Encumbrances: \$100,000

- Offers 85.3 and 85.5 were combined to allocate funds in the spring cycle of the Competitive Process (see previous offer for more information)

Community Mediation Program – Restored (Offer 126.4)

2012 Original Budget: \$80,530 Expenses and/or Encumbrances: \$76,382

- Provided conflict resolution assistance and/or referrals to 438 cases
- Conducted 36 mediations
- Recruited 10 new volunteers bringing total number of volunteer mediators to 28
- Hired and trained a second part-time hourly staff. This staff will help respond to cases and provide conflict resolution assistance to community members.
- Planning and coordination of the merge of Restorative Justice Services with the Mediation Program so as to provide a broader continuum of conflict resolution services in response to community conflicts

Design Assistance Program (Offer 126.5)

2012 Original Budget: \$60,848 Expenses and/or Encumbrances: \$27,513

- The Design Assistance Program (DAP) was recently established by Council to address compatibility issues in the Eastside and Westside Neighborhoods. By incentivizing the use of pre-qualified professionals with success in context-sensitive historic design, the DAP helps to enhance the compatibility of design, size and massing for new construction within the historic core neighborhoods, and lessen neighborhood concerns. The program became fully functional in 2012, with the establishment of program criteria and processes. Because of its newness, the program is not yet well known, and the full amount of 2012 expenditures was not spent. However, it is expected that demand for the program will increase substantially in 2013, as use of the program is a key component of the current Eastside and Westside Neighborhoods Study.