

## 2016 Keep Fort Collins Great Offer Details

### Street Maintenance and Repair (33%)

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#### Transportation

- **City Bridge Program (Offers 1.2, 1.21)**  
2016 Budget: \$2,092,592                      Expenses and/or Encumbrances: \$2,518,113  
*(Spending is higher than budget due to the 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.)*
  - Replacement of East Prospect Road Bridge
  - Impact: The new bridge was built for ultimate roadway width, and enhanced with urban design.
  - Arthur Ditch (Olive to Loomis) Replacement
  - Impact:
    - Funding was used for the replacement of a structurally deficient segment of the Arthur Ditch within the City’s public rights. The funding was also used for daylight roadway maintenance issues and to address substandard pedestrian access needs.
    - Additionally, funding was put toward long overdue improvements in storm water drainage, and the relocation of light and power utility infrastructure installed to the desired final location.
  
- **Total Street Maintenance Program (Offer 25.1)**  
2016 Budget: \$7,155,528                      Expenses and/or Encumbrances: \$7,152,016
  - Resurfaced an additional 57 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.
  - Replaced broken and heaved concrete sidewalk, curb and gutter and concrete pavement in 2016 in preparation for 50 lane miles to be resurfaced in 2017.
  - Impact: Protection and maintenance of infrastructure investment; streets ride more smoothly and look better; sidewalks, Americans with Disabilities Act (ADA) ramps and bike lanes are safer for pedestrians and all modes of transportation; improved poor drainage while prolonging the life of the roads; maintained the overall impression of Fort Collins.

## Other Transportation (17%)

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

- **Lincoln Plan Neighborhood Projects (partially funded by Parks & Recreation KFCG funds) (Offer 17.2)**

2016 Budget: \$176,000

Expenses and/or Encumbrances: \$105,780

- This project includes designing and constructing 10 neighborhood projects identified in the Lincoln Corridor Plan. The projects address infrastructure deficiencies, safety, and connectivity as well as neighborhood livability.
- Projects include enhanced crossings, new sidewalks, transit stop improvements, park improvements, alley enhancements, park upgrades, wayfinding, and historically inspired artwork.
- In 2016 the Neighborhood Advisory Committee continued to provide advice and guidance on project implementation, and seven of the 10 projects have been completed. Funds have been requested for reappropriation to 2017 and the final three projects are anticipated to be completed in 2017.
- ***Impact:*** These projects address critical infrastructure needs while respecting and enhancing the cultural and historical resources of the neighborhood. Involvement of neighborhood representatives throughout the process ensures compatibility and a sense of the projects belonging to the community.

### **Safe Community**

- **School Crossing Guard Program (Offer 16.4)**

2016 Budget: \$94,350

Expenses and/or Encumbrances: \$94,350

- An intergovernmental agreement between the City and Poudre School District established a school crossing guard program. The City contributes a fixed amount each year to the program, and PSD administers the program by placing crossing guards at major arterial crossings used by schoolchildren.
- There are currently 21 staffed crossing locations. Most were staffed twice per day and several are additionally staffed midday for half-day students.
- ***Impact:*** This funding represents an important collaboration between the City and Poudre School District. Providing schoolchildren with safe crossings of major arterial roadways is a shared responsibility of the community, and this funding makes these crossings possible.

- **Bicycle and Pedestrian Safety Town (Offer 16.5)**

2016 Budget: \$25,000

Expenses and/or Encumbrances: \$25,000

- Funding for this project is divided into two years. The first year included a planning and design study, site evaluation, and identification of a preferred location.
- In 2016, the City entered into a lease agreement with Summitview Church for a location for the facility. The project has been named the Walk and Wheel Skills

Hub. Final design of the facility is now complete and construction is scheduled to occur in spring/summer of 2017.

- **Impact:** When completed, the Walk and Wheel Skills Hub will provide a place for families, adults, and children to practice bike skills and participate in classes hosted by the City and community partners. The realism of the environment will help participants become more comfortable and confident when using real-world bicycle infrastructure.

## **Transportation**

- **Pedestrian Sidewalk and Americans with Disabilities Act (ADA) Compliance Program (Offer 1.6)**

2016 Budget: \$150,000                      Expenses and/or Encumbrances: \$149,998

- Funds were used to construct sidewalks and ramps that were identified in the Citywide Pedestrian Access Project as inadequate and non-ADA compliant.
- Removed and replaced approximately 1,220 linear feet of sidewalk.
- New construction/repair of 27 accessible ramps.
- **Impact:** Improvements to the pedestrian network improve connectivity, walking, biking, and pedestrian safety. In addition, staff are working to achieve overall compliance with ADA standards.

- **Vine and Lemay Intersection Improvements (Offer 1.9)**

2016 Budget: \$500,000                      Expenses and/or Encumbrances: \$500,000

- Purchased approximately two miles of a four-lane arterial street right-of-way and utility easement (realigned Lemay Avenue and Suniga Road) in northeast Fort Collins, per the City's Master Street Plan.
- Analyzed at-grade and overpass solutions to solve transportation issues in and around the Vine Drive and Lemay Avenue intersection.
- **Impact:** The funding has allowed staff to produce cost estimates, traffic projections, and renderings for the proposed improvements. Additionally, the right-of-way and easement acquisitions moves the project one step closer to construction.

- **FC Bikes and Bike Library (Offer 2.5)**

2016 Budget: \$256,080                      Expenses and/or Encumbrances: \$250,077

- FC Bikes continued to expand its bicycle education and encouragement activities and launched new initiatives like the Bicycle Friendly Driver Program, School Ambassador Program, FC Rides and Ride Smart Drive Smart. Attendance at annual events such as Open Streets and Bike to Work Day totaled nearly 20,000 participants, and the program educated more than 3,000 people.
- FC Bikes supported the implementation of multiple bicycle infrastructure improvements as identified in the Bicycle Master Plan, including new bike lanes or buffered bike lanes on Mason Street, Magnolia Street, Hampshire, and Heatheridge, and enhanced intersection crossings at Lemay and Swallow,

Heatheridge and Prospect, and Mason and Cherry. In addition, bicycle wayfinding was installed along the Remington and Swallow Bikeways.

- In 2016, the City contracted with Zagster and Bike Fort Collins to launch Fort Collins Bike Share, building on the former Bike Library. In its first year, 17 stations and 91 bikes were installed, and the program served more than 2,600 members and 5,000 trips.
- 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.

○ **Transportation Planning Services (Offer 2.11)**

2016 Budget: \$119,161 Expenses and/or Encumbrances: \$101,861

- KFCG funds were applied used for consulting services for infrastructure planning and design, and other core functions of the FC Moves department.
- In 2016, a portion of these funds was applied to the Safe Routes to School Program to supplement grant funding and enable full implementation of a school rotation schedule to reach a greater number of students.
- KFCG funding was also applied to 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. Additionally, they supported membership in the NFRMPO, which is required in order to secure state and federal funding for transportation projects and for regional coordination of transportation planning efforts.

○ **Transit Local Fixed Routes (Offer 7.1)**

2016 Budget: \$855,515 Expenses and/or Encumbrances: \$855,515

- Funds were used for vehicle repair services; auto liability; comprehensive and collision insurance; and fuel, oil, and grease to maintain and ensure the safety of the Transfort fleet.
- Impact: More than 4 passenger million trips were taken in 2016.

○ **MAX Bus Rapid Transit Service (Offer 7.4)**

2016 Budget: \$581,466 Expenses and/or Encumbrances: \$581,466

- Funds were used for vehicle repair services; auto liability; comprehensive and collision insurance' and fuel, oil, and grease to maintain and ensure the safety of the MAX Transfort fleet.
- Impact: The number of vehicles on the road and parking Downtown were reduced with 1.4 million total MAX trips.

- **Additional Transit Capital Repair and Replacement (Offer 7.18)**  
 2016 Budget: \$100,000                      Expenses and/or Encumbrances: \$20,075
  - Transfort installed hand rails at bus stations and stubs for new bus signs to sustain Transfort standards of maintenance and capital quality.
  - In addition, funds were used for facility concrete maintenance.
  - *Impact:* City assets were kept in a state of good repair. The remainder of the funds will be used to do similar projects (*funds are in a project business unit and roll over to the next year*).
  
- **Additional Bus Stop Improvements for ADA Accessibility (Offer 7.26)**  
 2016 Budget: \$273,017                      Expenses and/or Encumbrances: \$246,697
  - Funds were used to support a portion of a Transit Planner salary (\$21k).
  - Transfort was able to make bus stop improvements throughout the system.
  - *Impact:* Transfort improved 19 Bus stops for ADA Accessibility in 2016.
  
- **Essential Street Operations (Offer 25.3)**  
 2016 Budget: \$129,012                      Expenses and/or Encumbrances: \$129,012
  - KFCG funds were used to continue payments on a lease purchase agreement that includes two snow plows and spreaders, and a power screen.
  - *Impact:* The Streets Department replaced equipment that was aging to improve efficiency and productivity, and to maintain exceptional service to the Fort Collins community for maintenance operations.
  
- **Capital Equipment Purchases (Offers 25.11, 25.22)**  
 2016 Budget: \$985,000                      Expenses and/or Encumbrances: \$988,341
  - KFCG funds were used to continue payments on a lease purchase agreement that includes two plow trucks, four Compressed Natural Gas (CNG) plow trucks, a pick-up, a traffic control truck, crushing equipment, a street sweeper, and an asphalt milling machine.
  - *Impact:* The Streets Department replaced equipment that was aging to improve efficiency and productivity, and to maintain exceptional service to the Fort Collins community for maintenance operations.
  
- **Traffic Operations (Offer 27.1)**  
 2016 Budget: \$69,924                      Expenses and/or Encumbrances: \$69,867
  - Funds were used to pay for staff in Traffic Operations as part of the pavement marking crew on Street Maintenance Program (SMP) projects, as well as ongoing pavement marking maintenance projects.
  - *Impact:* Traffic Operations crews completed standard pavement marking maintenance operations including restriping marked crosswalks, arrows, bike lane stencils, railroad markings and longitudinal markings (i.e., double yellow, white skip lines, etc.). Crews also installed durable pavement markings on newly paved streets as part of the SMP program. Focus was put on adding bike facilities as shown in the updated Bicycle Master Plan.

- **Traffic Operations Equipment (Offers 27.11, 27.12)**  
 2016 Budget: \$267,446                      Expenses and/or Encumbrances: \$248,312
  - Traffic Operations made various traffic signal upgrades such as 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 as preventative maintenance avoids costly failures of aging infrastructure. Response overtime for signal malfunctions reduced in 2015-2016 compared to previous years.
  
- **Safe Routes to School Program (Offer 165.1)**  
 2016 Budget: \$74,000                      Expenses and/or Encumbrances: \$76,206
  - KFCG funds were used to support the activities of the Safe Routes to School (SRTS) program in its implementation of the educational programming elements of the Bicycle Master Plan.
  - SRTS leveraged program funds to supplement a two-year state grant, directing programming at schools at specified intervals to ensure all students receive education during their time in Kindergarten through 8<sup>th</sup> grade.
  - SRTS administered the SRTS Strategic Traffic Infrastructure Program, constructing numerous small enhancements in school zones such as ADA ramps, sidewalks, and paths.
  - *Impact:* Safe Routes to School provides high quality programming focused on the 6 E's of safe cycling and walking: education, encouragement, engineering, enforcement, evaluation, and equity. These activities equip children and adults with skills and information to help them live safer and healthier lifestyles.

## Police (17%)

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### Safe Community

- **Police Information Services (Offer 56.2)**  
 2016 Budget: \$627,031                      Expenses and/or Encumbrances: \$149,653
  - KFCG funding provided for five dispatcher positions and one Police Services Technician for the Police Information Services Division, however there were vacancies in Dispatch throughout the year which caused this underspend
  - *Impact: Fort Collins 911 (Five Dispatchers)*
    - This added staffing continues to contribute to the decrease in overtime for Fort Collins 911 (FC911).
    - The FC911 KFCG positions are entry-level call-taking positions. By staffing those positions across the shifts, radio dispatchers are able to continue their focus on primary radio traffic and channel-management responsibilities. This was identified as a needed safety improvement in critical incidents.
    - The center has seen marked improvement in Fire and EMS call dispatching times, which has led to operational improvements for responding Poudre Fire



Authority (PFA) and University of Colorado Health (UCH) ambulance personnel. In 2015, both PFA and Poudre Valley Hospital (now UCH) Ambulance received accreditation, which continues today due to those reductions in call processing times.

- **Impact: Records Unit (One Police Services Technician)**

- The addition of a Police Services Technician (PST) helped manage the annual increase of police reports to be typed, classified, and prepared for citizens and the District Attorney’s office. The PST takes one-third of all the Unit’s reports, eliminating the need for an officer’s response.
- The added position in Records means more consistent coverage and service at the main station front counter and the District One substation, which has seen an increased level of service to citizens.

- **Police Criminal Investigative Services (Offer 56.6)**

2016 Budget: \$1,411,430                      Expenses and/or Encumbrances: \$1,396,252

- KFCG funding provided for the hiring of seven detectives, one sergeant, four civilian investigative aides, and one Technical Services Specialist in the Criminal Investigations Division (CID).

- **Impact: Forensic Services Unit (two Detectives and one Sergeant)**

- Allowed CID to build the specialized forensic services unit around the sergeant by including two forensics detectives, two computer forensics detectives, and one investigative aide.
- Processed 87 major crime scenes including complex sexual assaults, burglaries, armed robberies, shootings, arsons, and homicide cases.
- Expertise resulted in better identification, preservation, collection, and processing of critical evidence crucial to prosecuting serious cases at trial.
- Presented to approximately 1,100 individuals in Poudre School District classes, CSU and Front Range Community College classes, the Citizen’s Police Academy, and other groups.
- Trained internal and external groups such as mini-academy, explorer scouts, new detectives, CSIs, and hospital nurses on evidence collection and coroner’s investigators.
- Trained more than 20 internal Crime Scene Investigators (CSIs) whose mission is to thoroughly process crime scenes in support of both the Patrol and Investigative Divisions.

- **Impact: Investigative Aides (four staff)**

- Support four CID Units and obtained digital evidence from 166 mobile devices for 117 cases, including DVR evidence collection from the field.
- Administered a sex-offender management program that provides public information through a web-based system called SOTAR (Sex Offender Tracking and Registration) to improve tracking and awareness of the 284 registered sex offenders in Fort Collins.
- Significantly improved and increased the collection and research of surveillance video related to criminal cases.
- Drastically reduced the administrative load of detectives through researching jail phone calls, assisting in evidence handling during the execution of search

- warrants, photo lineup support, researching suspect identifications, creating crime bulletins, collating data-driven policing information, Sexual Assault Nurse Examiner (SANE) exam submittals to Colorado Bureau of Investigation (CBI), coordination of tips in relation to criminal cases, and transcribing pre-text phone-calls, 911 calls, and radio traffic.
- Provided community outreach through various flyers and e-mail distributions, and through community business talks at pharmacies and banks.
  - **Impact: Property Crimes Unit (two Detectives)**
    - Contributed to lower average caseloads for each detective, which improved customer service through more efficient and thorough investigations.
    - Increased community outreach through robbery prevention presentations.
    - Cleared series of criminal cases by arresting and gaining a confession from a suspect involved in multiple commercial burglaries, recovering more than \$500,000 of stolen property.
    - Facilitated regional partnership to solve a series of commercial burglaries to Bath Landscaping where more than \$40,000 worth of inventory was stolen.
    - Worked cooperatively with Patrol to identify several suspects who were responsible for 200 cases in the City involving shooting car windows out with BB guns.
  - **Impact: Financial Crimes Unit (one Detective)**
    - Added a Certified Fraud Examiner to the Unit to significantly impact the investigation of increasingly complex financial crimes. In 2016, this detective was assigned 43 new cases with a positive closure of 34 of those cases.
  - **Impact: Criminal Impact Unit (two Detectives)**
    - Managed repeat offenders/career criminals who are responsible for a disproportionate amount of criminal activity and who pose a significant risk to the community.
    - Apprehended dangerous fugitives in a timely and effective manner.
    - Assisted other units in the investigation of serious crimes and patterns of criminal activity.
    - Impacted gang-motivated criminals through intervention, suppression, and education.
    - Oversaw the Sex Offender Registration and compliance program that currently comprises 284 registered sex offenders.
  - **Impact: Special Investigations Unit (one Technical Services Specialist)**
    - The Technical Services Specialist continues to support the entire Agency in standardizing the purchase, application, and deployment of surveillance technology.
    - Instrumental in repairing aging technical investigative items as well as researching and procuring new devices that assist FCPS and its law enforcement partners.



○ **Police Criminal Investigations Fleet Fuel, Lease Purchase and Maintenance (Offer 56.7)**

2016 Budget: \$47,018 Expenses and/or Encumbrances: \$31,588

- These funds were used for the purchase, management, maintenance, and fuel for vehicles leased/purchased for KFCG positions.
- ***Impact:*** Driving newer vehicles resulted in lower total fleet costs and higher fuel efficiency. The vehicles purchased with KFCG funds are cheaper to maintain and several of the CID vehicles are alternatively fueled (hybrids).

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

2016 Budget: \$38,375 Expenses and/or Encumbrances: \$ 0

- The 2016 expenses were under budget as there were no specific costs associated with KFCG from the Office of the Chief in 2016.
- ***Impact:*** The availability of this budget allows for the additional training and hiring costs associated with KFCG staff. In prior years, when there was an increase in the hiring of KFCG staff, this budget was needed to support the additional setup and hiring costs associated with the increased staff levels.

○ **Police Patrol Services (Offer 56.15)**

**Police Patrol Specialized Units (Offer 56.17)**

2016 Budget: \$2,145,534 Expenses and/or Encumbrances: \$2,159,771

- KFCG funds were used for various community-impact teams.
- ***Impact: Crime Analyst (one)***
  - Patrol-based crime analyst has seen tremendous success identifying and developing information on ongoing crime patterns. Two highlights included identification of an emerging trend in catalytic converter thefts, leading to the arrest and prosecution of the suspect responsible for hundreds of these crimes in Fort Collins and along the Front Range, as well as identifying patterns leading to the arrest of a serial burglary suspect responsible for more than 50 incidents.
- ***Impact: Neighborhood Enforcement Team (nine Officers)***
  - The Neighborhood Enforcement Team (NET) is staffed solely through KFCG funding. Significant reductions in nuisance and neighborhood concerns were realized, from impacts on low-level drug sources in neighborhoods, Campus West area enforcement strategies, human trafficking/prostitution stings, and a significant amount of resources being dedicated to neighborhood and larger-scale transient-related disruptive behaviors.
- ***Impact: Community Policing Lieutenant (one)***
  - The KFCG-funded Community Policing Lieutenant is heavily involved in the leadership of FCPS community-based teams (School Resource Officers, District 1 officers, and NET).

- **Police Patrol Fleet Fuel and Maintenance (Offer 56.20)**  
2016 Budget: \$320,394                      Expenses and/or Encumbrances: \$242,047
  - These funds enable several vehicles used across many hours and days of the week.
  - *Impact:* Funded fleet maintenance and fuel for vehicles assigned to KFCG officers. A more modern fleet and ongoing efforts to increase fuel efficiency resulted in this expense category finishing the year under budget.
  
- **Police Services Daytime Specialized Enforcement Supervisor (Offer 56.33)**  
2016 Budget: \$152,124                      Expenses and/or Encumbrances: \$147,749
  - These funds helped staff a unit that works with a growing service area population.
  - *Impact:* Led and supervised the activity of daytime-deployed officers in the Downtown area. Coordinated business and community law enforcement outreach to meet the unique needs of the area's daytime population, as well as being heavily involved in managing transient-related disorderly behaviors.
  
- **Police Property and Evidence Technician (Offer 56.35)**  
2016 Budget: \$73,726                      Expenses and/or Encumbrances: \$ 69,804
  - Demand on the Property and Evidence Unit continues to increase. There has been an increase in evidence intake due to criminal investigation needs and due to the body-worn camera program for officers. The camera program will expand again in 2017.
  - *Impact:* The original employee was hired in 2013 and completed training in June 2014. The Property & Evidence Unit was able to realize an increase in the disposal of property when the employee was out of training and functioning alone. The additional person also helped staff stay current with the increase in evidence requests from various sources and handled the majority of digital video releases. However, that employee resigned from his position at the beginning of 2015, and a hiring process was not completed until August of 2015. The replacement KFCG-funded technician completed her training on March 1, 2016, and has since matched previous efficiencies while improving quality assurance of the digital media process.

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## Fire (11%)

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### **Safe Community**

- **Poudre Fire Authority Operation, Maintenance and Capital (Offer 161.2, 161.5)**  
2016 Budget: \$3,266,692                      Expenses and/or Encumbrances: \$3,266,692
  - Replacement of Self-Contained Breathing Apparatus (SCBA) - \$250,000 from KFCG funds.

- Impact: Reduction in SCBA maintenance costs and compliance with new safety standards.
- South Battalion (4 FTE)
- Impact: The south battalion continues to have reduced response time south of Drake by over two minutes when compared with a single battalion chief response time south of Drake.
- 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 has been moved from Station 12 (321 Country Club Road) to Station 8 (4104 Main Street, Timnath) in order to bring that station to full staffing from a volunteer station. This station responded to approximately 43% of calls within City limits.
- Public Education Position (1 FTE)
- Impact: The Public Education position is a key outreach role that aims to reduce the potential of injury to citizens by developing and delivering public education programs targeted to at-risk populations.
- Accreditation Manager (1 FTE)
- Impact: Poudre Fire Authority achieved accreditation through the Center for Public Safety Excellence (CPSE) and is now incorporating this process to drive continuous quality improvement methods and outcome measurement into its operations. The position has allowed PFA to conduct better research to determine areas for improvement. One significant improvement was a reduction in the total response time of PFA apparatus through efficiencies identified in call processing and resource deployment. This trend continued in 2016 as call processing times improved throughout the system as efficiencies were identified in one call type and implemented across all call types. The accreditation manager and the process lead both organizations (PFA and FC911) to work together on solutions.
- 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 Division are living the Mission and Vision organizationally.

## Parks and Recreation (11%)

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### **Culture and Recreation**

#### ○ **The Gardens on Spring Creek (Offer 44.1)**

2016 Budget: \$109,395                      Expenses and/or Encumbrances: \$109,395

- Funded a full-time position that would have otherwise been laid off. This employee maintains the Children's Garden, the greenhouse propagation program and overall site maintenance as needed.
- The Gardens are open seven days a week and staffed with hourly employees as needed.
- A Colorado State University horticulture intern was hired to help maintain the Gardens while earning credit to complete his bachelor's degree.
- *Impact:* The Gardens is open seven days a week to the public during the growing season and is maintained to the best management practices of a botanic garden.

#### ○ **Memorial Parks (Offer 68.1)**

2016 Budget: \$100,000                      Expenses and/or Encumbrances: \$100,000

- Seasonal workforce was hired and assisted with maintaining the cemeteries' grounds during the growing season.
- *Impact:* The cemeteries were well maintained throughout the year to meet citizen expectations of caring for their departed loved ones.

#### ○ **Ice and Aquatics (Offer 83.1)**

2016 Budget: \$312,992                      Expenses and/or Encumbrances: \$334,882

*(utilized unspent budget from Recreation Activities and Programs for Ice and Aquatics programs)*

- Funding 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, birthday parties, group swim, and team practices.
- *Impact:* There were more than 7,400 enrollments for swim lessons, water fitness, and therapy activities. Team practices and leisure swim activities resulted in an additional 58,000 visits to the facility.

#### ○ **Recreation Activities and Programs (Offer 83.2)**

2016 Budget: \$1,034,708                      Expenses and/or Encumbrances: \$902,470

*(utilized part of unspent budget for Ice and Aquatics programs)*

- Funding provided adaptive recreation programs and inclusion, youth and teen programs, adult activities, facility maintenance, and clerical staff at the Fort Collins Senior Center, which provides opportunities to adults 18 and over to engage in physical and social activities, and the Northside Aztlan Community Center, which is a popular facility serving all ages with a wide variety of activities, classes, programs and events.



- ***Impact:*** Parks facilities and infrastructure continues to be replaced and repaired with available funding, seasonal workforce continues to provide maintenance during the growing season and new parks and trails are appropriately maintained.
  
- **Americans with Disabilities Act (ADA) Playground Compliance (Offer 98.2)**  
 2016 Budget: \$135,000                      Expenses and/or Encumbrances: \$97,448
  - ADA playground surfacing improvements were made at Avery, Ridgeview, Rolland Moore, Rossborough, Stew Case and Warren Park. Remaining funds are requested for re-appropriation in 2017 and combined with 2017 funds to complete the next project at Lee Martinez Park (\$37,552).
  - ***Impact:*** Surfacing conversion from sand to engineered wood fiber made these playgrounds ADA accessible. This increased the number of accessible playgrounds in the park system from 21 (52%) to 27 (67%).
  
- **Southeast Community Park (Offer 98.3)**  
 2016 Budget: \$204,000                      Expenses and/or Encumbrances: \$194,229
  - Equipment for Twin Silos Community Park was purchased and/or ordered in anticipation of opening the park in 2017. Remaining funds are requested for re-appropriation in 2017 for additional equipment needs (\$9,771).
  - ***Impact:*** Equipment purchased will be used to properly maintain the park site after construction is complete.
  
- **Spring Canyon Playground Resurfacing (Offer 98.9)**  
 2016 Budget: \$208,000                      Expenses and/or Encumbrances: \$208,000
  - The rubberized surfacing at Inspiration Playground in Spring Canyon Community Park was replaced.
  - ***Impact:*** The replacement of this surfacing provides a safe and ADA accessible environment for children of all abilities to enjoy this playground.

## Other Community Priorities (11%)

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

- **Social Sustainability Programs and Services (Offer 48.1)**  
 2016 Budget: \$250,047                      Expenses and/or Encumbrances: \$250,047
  - Provided funding to nine nonprofit Human Service agencies that provide services and programs to low-income residents.
  - ***Impact:***
    - Low-income parents received assistance for childcare allowing them to work or continue with their education; this assistance helps them budget family dollars to pay their mortgages or rent.
    - Seniors received nutritious home-delivered meals allowing them to remain in their homes.



- Residents received housing counseling and rent assistance to keep them in their housing situations or help them learn what is needed to move into homeownership.
  - Classes were available to low-income people to learn new job skills to help them gain employment or move into jobs that pay living wages.
  - Youth were provided with skills to help them become self-sufficient and people experiencing homelessness were given resources to help them survive on the streets or move into housing.
- **Homelessness Initiatives (Offer 48.7)**  
2016 Budget: \$25,000                      Expenses and/or Encumbrances: \$25,000
    - \$19,000 went to Coordinated Entry and Housing Placement System
    - \$6,000 went to Overflow Shelter
    - *Impact:* Assisted with housing placement of more than 100 veterans (\$19,000). Partnership with United Way and Catholic Charities for overflow shelter; these funds (\$6,000) specifically helped with motel vouchers for families.
  - **Additional Funding for Affordable Housing Fund (Offer 48.8)**  
2016 Budget: \$200,000                      Expenses and/or Encumbrances: \$0  
*(Re-appropriation request for 2017 \$200,000)*
    - \$200,000 allocated to Hendricks Communities toward necessary rehab needed at the Northern Hotel. Funds are requested for re-appropriation in 2017 since Hendricks is currently under contract to purchase and preserve the 47 units serving very low-income seniors.
    - *Impact:* This allocation meets a critical priority strategy in the 2015-2049 Affordable Housing Strategic Plan: Preserve the long-term affordability and physical condition of the existing stock of housing.
  - **Homeless Initiatives – Street Outreach Pilot Program (Offer 48.15)**  
2016 Budget: \$80,000                      Expenses and/or Encumbrances: \$80,000
    - This funding was part of a collaboration of community agencies/partners to fund the startup and operations of Outreach Fort Collins.
    - *Impact:* In the first six months of operation (June–Dec 2016), OFC made contact with 1,648 community members (homeless, merchants, police, and service providers). An example of the significant and positive impact included helping disabled veterans get connected with needed and appropriate services to get them a higher level of care and housing placement.
  - **Residential Parking Permit Program (RP3) (Offer 64.1)**  
2016 Budget: \$51,872                      Expenses and/or Encumbrances: \$51,872
    - One part-time hourly position (0.5 FTE) to maintain the existing level of service for the program.
    - Signage for new RP3 zones.
    - *Impact:* Eight Fort Collins neighborhoods now have a minimum of 50% on-street parking availability.

- **Alley Maintenance (Offer 172.1)**

2016 Budget: \$125,000

Expenses and/or Encumbrances: \$124,985

- The alley maintenance program graded and shaped all 240 blocks of unpaved alleys.
- Alleys with higher traffic were treated with dust control material to reduce fugitive dust.
- *Impact:* By grading and shaping alleys, drainage is improved in residential neighborhoods and business areas. Maintaining alleys provides safe travel for all modes of transportation using alleys.

## **Culture and Recreation**

- **Systems Specialist (0.5 FTE) (Offer 74.2)**

2016 Budget: \$53,504

Expenses and/or Encumbrances: \$53,504

- This IT position continues to support the extensive IT needs within Recreation, Cultural Services, Parks and Natural Areas.
- *Impact:* IT systems and project implementation continue to improve with this position with the goal of enhancing customer satisfaction with City systems.

- **Parks, Trails and Facility Grounds Maintenance (Offer 98.1)**

2016 Budget: \$60,000

Expenses and/or Encumbrances: \$45,717

- Funds were used for the 2016 4<sup>th</sup> of July celebration in City Park.
- A \$23,000 donation reduced the need for KFCG funding in 2016 and allowed Parks to return \$14,283 to the KFCG Fund to be used for other purposes in the future.
- *Impact:* A safe, successful and enjoyable event was provided to the community.

- **Urban Forest Management (Offer 99.1)**

2016 Budget: \$160,339

Expenses and/or Encumbrances: \$159,151

- **Forestry Priority Safety Tree Pruning and Removal (Offer 99.2)**

2016 Budget: \$90,000

Expenses and/or Encumbrances: \$90,000

- Tree pruning and removal in parks, City rights-of-way, select areas of Old Town Fort Collins, and other priority areas with a more than 10% increase in work.
- *Impact:* Tree pruning and removal work addressed public safety and improved tree health and aesthetics.

## **Economic Health**

- **Economic Health Office Programs and Services (Offer 46.1)**

2016 Budget: \$71,100

Expenses and/or Encumbrances: \$57,500

- In 2016, these funds were used to support a number of activities, including: Winter Markets, the fourth annual Business Appreciation Breakfast, and a

number of key sponsorships (e.g., CSU Collegiate Challenge and the Larimer County Workforce Summit).

- **Impact:** The funds supported the 2016-2017 Winter Farmers Markets. The Business Appreciation Breakfast hosted more than 300 attendees making it the largest event yet. Finally, the sponsorships supported a number of strategic partners in the community ranging in focus from entrepreneurial support to workforce development.

- **Industry Cluster Support and Development (Offer 46.13)**

2016 Budget: \$200,000                      Expenses and/or Encumbrances: \$193,936

- In 2016, 12 entities received funding through the Industry Cluster Grant program. These entities received awards ranging from a \$2,000 sponsorship of BizGirls boot-camp-style leadership training program geared toward high school females to \$30,000 to assist in finalizing the organizational action plan of the Northern Colorado Food Cluster.
- **Impact:** The funding impact varied by recipient. For example: the Northern Colorado Food Cluster collaborated with 107 partners and supported approximately seven direct jobs and numerous indirect jobs. In another example, the NoCo Manufacturing Sector Partnership reached more than 1,000 high school students and parents through the ROCKS! Tours intended to educate students and parents about the opportunities in manufacturing and combat outdated perceptions.

- **Fort Collins Public Access Network Expanded Support (Offer 46.18)**

2016 Budget: \$40,000                      Expenses and/or Encumbrances: \$40,000

- This funding helped support the ongoing work of the Fort Collins Public Media Television Network.
- **Impact:** KFCG funding contributed to the Fort Collins Public Media Television Network was able to elevate their mission of providing accessible, high quality television services to the community.

According to the 2016 annual report, total funding for FCPAN:

- Trained 62 community members on the principles of video production. Topics include HD Camera Operation, Lighting, Audio Recording, Editing, Shooting Techniques and Office Hours.
- Increased their office hours by 106% of their goal to 2,366 office hours per year, using the skills of 157 volunteers.
- Held four workshops pertaining to video production for the public to attend, both in-studio and at the Poudre River Old Town Library.
- Expanded Executive Director working hours from 25 to 30 per week.
- Increased public outreach by attending and/or recording eight festivals within the city and creating 75+ souvenir videos for the public. Also took part in the first ColoradoGives Day and 48 Hour Film Festival as an organization.
- Extended KFCG grant money application period through prudent financial planning.
- Earned “Top Rated Colorado Non-Profit - 2016” from Great Nonprofits.

- **Development Review Programs and Services (Offer 62.1)**  
 2016 Budget: \$86,000                      Expenses and/or Encumbrances: \$91,894
  - Supports historic preservation programs and projects that benefit the community, including planning and future development, historic property survey, assistance with compatible design, and building restoration and rehabilitation.
  - Impact:
    - Funds used to secure a matching State of Colorado grant of \$35,000 for a historic survey of 312 properties in one of Fort Collins’ earliest Old Town neighborhoods.
    - City funds of \$27,153 generated private matching funds of \$68,400, to restore and sustainably rehabilitate six landmark properties, helping to meet preservation and energy conservation goals.
    - Assisted 19 owners with developing context-sensitive designs for additions and new construction, serving to maintain Fort Collins’ sense of place.
  
- **Downtown Landscaping and Maintenance (partially funded by Parks & Recreation KFCG funds) (Offer 100.1)**  
 2016 Budget: \$236,034                      Expenses and/or Encumbrances: \$215,584
  - Flowers were planted and maintained during the growing season in 4,377 sq. ft. of flower beds, 46 hanging pots and 162 pots.
  - Cleaning between blocks along College Avenue included eight power washings, daily tree grate cleaning, and cigarette/trash pickup.
  - Linden Street Park will not be built, therefore, \$20,450 is being returned to the KFCG Fund for other future purposes.
  - Impact: The Downtown flower program and cleanliness continue to contribute to the success of Fort Collins’ Downtown area.

**Environmental Health**

- **Environmental Services and Programs (Offer 47.1)**  
 2016 Budget: \$145,892                      Expenses and/or Encumbrances: \$ 145,892
  - Healthy Sustainable Homes funds were used to partially fund a program coordinator for the home assessment program, which provides volunteer training, and volunteer-driven in-person home visits targeted at providing specific recommendations to improve indoor air quality.
  - The Zero interest air quality loans are used to provide loans for home improvements that improve indoor air quality such as wood burning fireplace upgrades, radon mitigation and mold mitigation.
  - The Lawn and Garden program provides rebates that incentivize the purchase of lower emission residential lawn and garden equipment as part of an effort to reduce local sources of ozone causing emissions.
  - Purchased two small composting units, recycling educational materials, advertising for the holiday tree recycling program, an enclosure for recycling in

the Montezuma-Fuller alley, and operational expenses for the recycling drop-off center.

- Impact:

- The Healthy Homes program coordinator assisted with data tracking, volunteer training, home assessments and volunteer support. A total of 20 volunteers were trained in 2016, and a total of 180 homes were assessed.
- For Zero interest air quality loans, in 2016, a total of 14 loans were issued, with five loans replacing wood burning fireplaces with more efficient fireplaces, and nine loans for radon mitigation systems to address high levels of radon.
- For lawn and garden rebates, in 2016, rebates were provided for 175 new pieces of lower-emission (e.g., electric) lawn and garden equipment, including mowers and trimmers.
- Residents were notified about the holiday tree recycling program, through which more than 9,000 holiday trees were chipped for mulch – a 22% increase from previous years.
- Recycling guideline decals will be placed on recycling dumpsters in use throughout Fort Collins, clearly conveying the materials that can be placed inside.
- Two in-vessel composting units will be used in neighborhood-scale composting pilot projects.
- Eight businesses will be able to recycle that previously didn't have space to do so, and 18 unsightly dumpsters will be removed from the right-of-way of Montezuma Fuller Alley, due to the construction of a new shared trash and recycling enclosure.
- Residents can continue to use the recycling drop-off center, a popular community facility that sees 400+ visitors per day.

- **Municipal Climate Adaption Planning (Offer 47.2)**

2016 Budget: \$5,000

Expenses and/or Encumbrances: \$4,432

- Funds in 2016 supported participation at a regional workshop with other cities in the Western Adaptation Alliance. This workshop included sharing best practices of other semi-arid, arid and mountain communities such as Phoenix, Salt Lake City and Flagstaff. City staff gained great benefit from these meetings and activities that are applied to planning activities.

- Impact:

- The outcomes of participation in this workshop include specific amendments to City strategies based on effective practices in other communities and lessons learned. City staff is also exploring the approach other communities such as Salt Lake City are using to educate and engage staff to become advocates and incorporate adaptation considerations into a range of decisions across time scales.
- Exposure to other community practices will help establish the course for 2018 planning and inform staff of any new considerations as climate science and community practices evolve.

- The activities listed above contribute to improved City practices and planning approaches that reduce risk of City assets, infrastructure and services to climate hazards and increase resilience after extreme events.
- **Municipal Energy Efficiency Fund (General Fund Buildings) (Offer 47.13)**  
2016 Budget: \$100,000 Expenses and/or Encumbrances: \$100,000
  - LED Lighting Retrofits – EPIC (Pool, Lobby, Locker Rooms, Spa), Spring Canyon Park, Fleet Shop
  - Replaced old roof-top unit (RTU) with high efficiency RTU.
  - Impact:
    - Reduced energy use and cost
    - Lower maintenance cost and improved lighting levels
    - Reduced greenhouse gas emissions
    - Received \$36K in rebates used for additional energy efficiency projects
- **Poudre River Restoration (Offer 148.1)**  
2016 Budget: \$125,000 Expenses and/or Encumbrances: \$34,208
  - The purpose of this offer was for funds to support extensive ecological restoration of the Poudre River including channel improvements, bank and floodplain restoration, and fish habitat improvements within Natural Area properties. Unspent funds have been requested for reappropriation for 2017.
  - Impact: At the time of this report the conceptual restoration plan for Kingfisher Point has been completed. In 2016 the final design process was initiated as was the permitting with FEMA and Army Corps of Engineers. Staff expect to begin construction in September 2017 with final completion of the project in the spring of 2018.
- **Northern Integrated Supply Project Analysis and Response; hourly River Health Specialist (Offer 148.2)**  
2016 Budget: \$230,825 Expenses and/or Encumbrances: \$141,221
  - Staff implemented the methodology developed in the 2015 River Health Assessment Framework and launched the state of the Poudre River Health Assessment and Report Card, which is being finalized for publication in the spring of 2017. This proactive approach toward monitoring and reporting on river health will be a significant contribution to the City’s engagement with NISP on behalf of river health. Unspent funds have been requested for reappropriation for 2017 for work on the final Environmental Impact Study (EIS).
  - Impact:
    - Staff developed technical analysis and ideas for the eventuality that the City may engage in direct negotiations/discussions with Northern Water. Staff also solicited input from experts in water rights negotiations, and worked with City Council to explore the idea of negotiations.
    - Staff enhanced internal communication and coordination across teams that work with the Poudre River and its floodplain as well as coordination with state agencies over the health of Poudre River fisheries and the goal of improving habitat connectivity.



○ **Oil & Gas Inspection and Sampling Assistance (Offer 155.1)**

2016 Budget: \$50,000

Expenses and/or Encumbrances: \$59,281

- Air Quality sampling, including additional Hydrogen Sulfide (H<sub>2</sub>S) and Volatile Organic Compound (VOC) sampling with wind speed and wind direction. Final data was received in January. The air quality sampling data can be used in the future to help determine H<sub>2</sub>S and VOC concentrations associated with wind directions, as odor complaints are routinely received in the area, and there are different possible sources (e.g., oil and gas, and a wetlands area).
- Contributions to a data analysis project conducted by National Center for Atmospheric Research (NCAR) for the Colorado Department of Health and Environment (CDPHE) to provide Fort Collins specific analysis of a large data repository related to contributions of oil and gas to local ozone formation. This analysis will assist in determining strategies related to monitoring and mitigating oil and gas contributions to local ozone formation.
- *Impact:* KFCG funding for Oil and Gas related work helps understand and address public health impacts related to Oil and Gas exploration and development locally and regionally.
  - The air quality sampling data can be used in the future to help determine H<sub>2</sub>S and VOC concentrations associated with wind directions, as odor complaints are routinely received in the area, and there are different possible sources (e.g., oil and gas, and a wetlands area).
  - This NCAR data analysis will assist in determining strategies related to monitoring and mitigating oil and gas contributions to local ozone formation.
  - Staff has issued comments on an application from a local oil and gas operator to the State to recomplete a well near City boundaries, and this resulted in additional Best Management Practices being added to the permit condition requirements.

○ **Climate Action Plan (Road to 2020): Communication and Engagement Platform Design & Implementation (Offer 179.1)**

2016 Budget: \$125,000

Expenses and/or Encumbrances: \$121,992

- Hired a national marketing firm experienced in communicating climate action messaging to conduct a communications audit, develop a strategic plan around community engagement and execute specific actions/messaging aligned with the strategic plan. Also funded a partnership with the CSU Center for Public Deliberation, the OnePlanet Road to 2020 Plan track and Road to 2020 Lunch and Learns for municipal employees.
- *Impact:* Climate action is a difficult subject to communicate. The marketing firm will be able to not only help the City clearly articulate its Road to 2020 Plan to the community but also help people find easy ways to take action that will help the community reach its goals for 2020 and beyond. It's also critical that the City engage internal employees to be able to communicate the importance of Road to 2020.

## **High Performing Government**

### ○ **Business Continuity Planning (Offer 10.7)**

2016 Budget: \$50,000

Expenses and/or Encumbrances: \$0

- The IT Infrastructure manager who managed the Business Continuity Plan (BCP) project left the organization before completing scope of work and RFP for the BCP project.
  - New IT infrastructure manager completed draft RFP in February 2017 and is scheduled to go out for competitive bid later in 2017 due to current IT project load per IT Steering Committee.
- IT requested to re-appropriate the entire \$50,000 into 2017, which will be used to contribute to the cost to hire a contractor to develop the BCP, which is estimated to be \$100,000-\$125,000.

### ○ **Sustainability Services Area Leadership (Offer 49.1)**

2016 Budget: \$55,000

Expenses and/or Encumbrances: \$52,877

- Support for Road to 2020 Plan messaging/marketing, financial analysis and regional policy advancement
- Coordination and direct funding for winter overflow homeless shelters at community-based sites
- Leadership development
- Support for boards and commissions (Air Quality Advisory Board and Natural Resources Advisory Board)
- Impact:
  - Technology to support the rigorous vetting process of the 31 Road to 2020 Plan initiatives to meet 2020 goals with cost-effective measures that benefit the Triple Bottom Line
  - Significant additional homeless shelter bed space (12-30/night) at churches and other sites to maximize capacity
  - Improved organizational effectiveness and interdepartmental integration from leadership development
  - Established joint policy agenda and lobbyist for a regional approach to state and federal legislation in support of local goals
  - Additional engagement in and educational opportunities about the Road to 2020 Plan for the community

### ○ **Municipal Innovation Fund (Offer 49.4)**

2016 Budget: \$50,000

Expenses and/or Encumbrances: \$50,000

- Since its inception, the Sustainability Municipal Innovation Fund Committee has awarded 50 grants to employees from 30 different departments who are building on the credibility of the City as a leader, using the concept of continuous improvement, and enhancing the City's sustainability and entrepreneurial efforts. More than \$707,000 in requests have been considered and \$400,000 has been distributed from Keep Fort Collins Great Funds. In 2016, 10 awards were implemented. Project impacts are estimated to result in \$91,500 in cumulative

financial savings and 590 metric tons of carbon reductions. Social impacts include reductions in poverty, reduced rates of diabetes, better health and enhanced sense of place. These projects align with the City's values of stewardship, innovation and outstanding service.

- ***Impact:*** Select projects implemented from 2012-2016 have had significant financial and environmental returns including \$3,252,135 in cumulative financial savings and 59,180 metric tons of reduced carbon emissions.

○ **Council Training and Engagement (Offer 51.2)**

2016 Budget: \$16,000 Expenses and/or Encumbrances: \$3,920

- Funded additional training opportunities for Councilmembers.
- General Fund travel and training budget was utilized to cover the majority of training opportunities for Council in 2016 leaving an underspend in the KFCG allocation.
- ***Impact:*** These events provided beneficial learning and networking opportunities that ultimately had collaborative and positive impacts on Council processes, organization functions, and community outcomes.

○ **Citywide Volunteer Program Manager and Program (1.0 FTE) (Offer 52.4)**

2016 Budget: \$151,287 Expenses and/or Encumbrances: \$253,946  
*(budget number above does not include \$130,000 in carry forward of contract funds for a software contract.)*

- Strengthens the City's commitment to its volunteers and broadens the City's engagement with the community.
- Volunteer events included continuing education, recognition events, and projects that created connections between volunteers, encouraged retention, and highlighted involvement.
- The Engage volunteer database customizations meet the needs of our City workforce including: volunteer recruitment, scheduling, background checks, communication, statistics and more.
- ***Impact:***
  - Volunteers make a difference in their lives as well as others – 161,038 hours contributed in 2016.
  - Providing volunteer opportunities for citizens enhances the community's vitality – an economic impact of \$4.18 million (The Value of Volunteer Time calculated at \$25.96/hour. Source: [IndependentSector.org](http://IndependentSector.org))
  - Linking volunteers with one another creates connections in and across the community – 9,085 volunteers in 2016.
  - Enhance services by supplementing the efforts of 80.52 full time employees in 2016.

○ **Communications and Public Engagement Programs and Services (Offer 53.1)**

2016 Budget: \$35,531 Expenses and/or Encumbrances: \$35,088

- Supplemented funding for a full-time Civic Engagement Liaison (from .75FTE) to manage Public Engagement and provided additional Public Engagement

Training, online engagement tools and technology, and outreach to hard-to-reach populations.

- ***Impact:***
  - Full-time Civic Engagement Liaison to promote, support and help direct Citywide public engagement efforts with special consideration for hard-to-reach populations.
  - Improved systems and resources to grow and enhance organizational public engagement capabilities by leading public engagement roundtable discussions, developing web resources and expanding connections with hard-to-reach populations.
  - Continued the International Association for Public Participation (IAP2) training; an additional 23 employees completed the IAP2 training in 2016.
  - Invested in new technology to enhance public engagement efforts including a Telephone Town Hall and translation equipment for public meetings.
  - Explored and selected an online engagement platform to complement traditional public engagement methods. This new platform will be implemented in 2017.

## **Safe Community**

### ○ **West Nile Virus Management Program (Offer 135.1)**

2016 Budget: \$336,463

Expenses and/or Encumbrances: \$320,338

- The West Nile Virus mosquito management program was funded with KFCG fund in 2016.
- Mosquitoes captured in traps were tested for the virus throughout the community and larviciding occurred at more than 2,600 sites as needed.
- The mosquito testing contract was less than anticipated, therefore, \$16,125 will be returned to the KFCG fund to be used for other future purposes.
- ***Impact:*** This program continues to provide a scientific, methodical and citizen-sensitive response to controlling West Nile Virus in Fort Collins.

## **Additional Information**

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

- Project budgets that were appropriated in prior years. A project budget is appropriated in a single year, but spending spans several years until the project is completed.
- 2016 Budgets do not include reappropriations or carry forward amounts.
- We did not include the 2016 Revision items for the benefits adjustments, but expenses for the benefits would have been included in the offer actual expense.