

2013 Annual Keep Fort Collins Great (KFCG) Report to the Community

City Council Work Session

March 18, 2014

Keep Fort Collins Great (KFCG)

0.85% sales and use tax ballot initiative
approved by voters on Nov. 2, 2010

- 8.5 cents on a \$10 purchase

Provisions:

- How will the dollars be allocated
- Sunsets after 10 years
- Annual reporting requirement
 - How the funds were spent
 - Overall City cost savings initiatives and efficiencies

KFCG Revenue Allocation

Ballot language designations:

- 33% - Street Maintenance and Repair
- 17% - Other Transportation Needs
- 17% - Police Services
- 11% - Fire Services
- 11% - Parks Maintenance and Recreation
- 11% - Other Community Priorities as
Determined by City Council

KFCG Revenue

- Originally budgeted 2013 KFCG sales and use tax revenue = \$21.1 million
- Actual 2013 KFCG sales and use tax revenue = \$22.8 million
 - \$7.5M - Street Maintenance and Repair
 - \$3.9M - Other Transportation
 - \$3.9M - Police Services
 - \$2.5M - Fire Services
 - \$2.5M - Parks Maintenance and Recreation
 - \$2.5M - Other Community Priorities

KFCG Actual Revenue & Expenses

All values in \$M

	2013 Beginning Fund	2013 Actual Revenue	2013 Actual Expenses	2013 Ending Fund Balance
Street Maintenance & Repair	\$1.2	\$7.5	\$7.1	\$1.6
Other Transportation	\$3.7	\$3.9	\$2.8	\$4.8
Police Services	\$2.9	\$3.9	\$3.9	\$2.9
Fire Services	\$0.4	\$2.5	\$2.4	\$0.5
Parks and Recreation	\$0.7	\$2.5	\$2.3	\$1.0
Other Community Priorities	\$1.4	\$2.5	\$1.8	\$2.1
	\$10.3	\$22.8	\$20.3	\$12.8

Notes:

2013 actuals are preliminary until year end accounting is finalized

Rounding may cause number in the table to not sum correctly

KFCG Fund Balance Summary

All Values in \$M

KFCG Fund Balance as of 12/31/12	\$10.3
Total Unexpensed Funds for 2013	\$0.7
2013 Unanticipated Revenue	\$1.8

Projected KFCG Fund Balance as of 12/31/13 \$12.8

Increase in fund balance primarily driven by multi-year capital projects and unanticipated revenue

KFCG Fund Balance Summary

All Values in \$M

Projected KFCG Fund Balance as of 12/31/13		\$12.8
Committed, Non-Lapsing Funds	(\$3.5)	
Committed Encumbrances	(\$2.0)	
Committed Use of Reserves for 2013-14 Budget	(\$1.9)	
Total Committed KFCG Funds		(\$7.4)

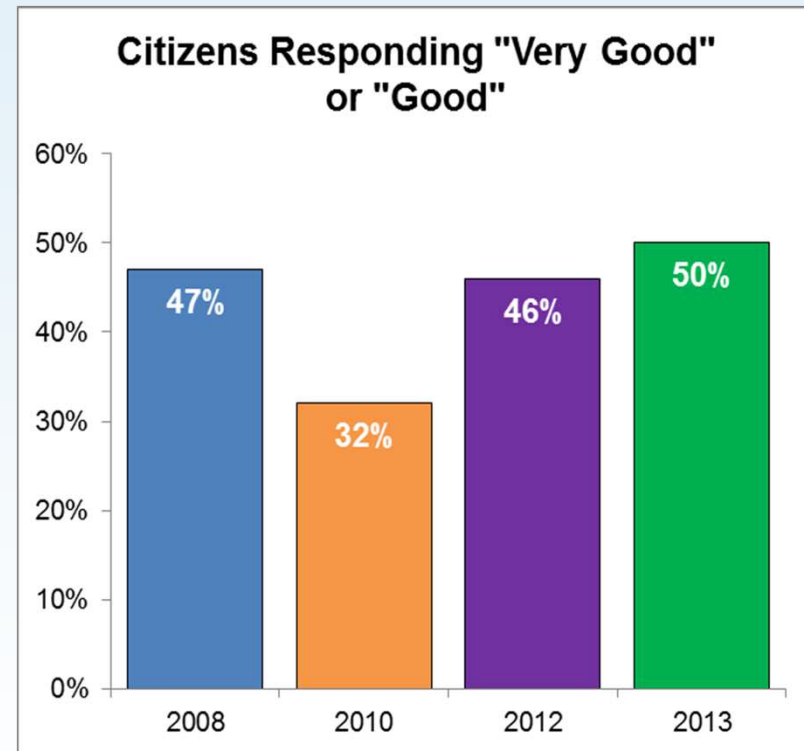
Uncommitted KFCG Fund Balance as of 12/31/13
(Does not include 2014 Reappropriation requests)

\$5.4

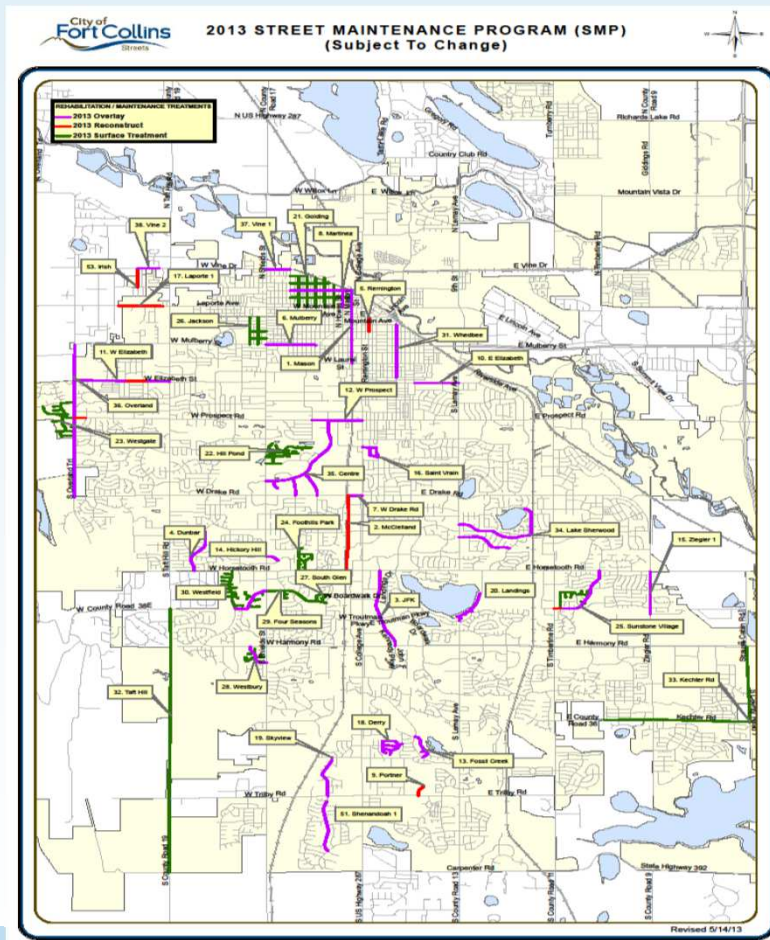
KFCG fund balance available for future appropriation is much less than total fund balance

KFCG - Street Maintenance and Repair

KFCG funding is crucial to maintain a Level of Service (LOS) B for City road surfaces.



KFCG - Street Maintenance and Repair

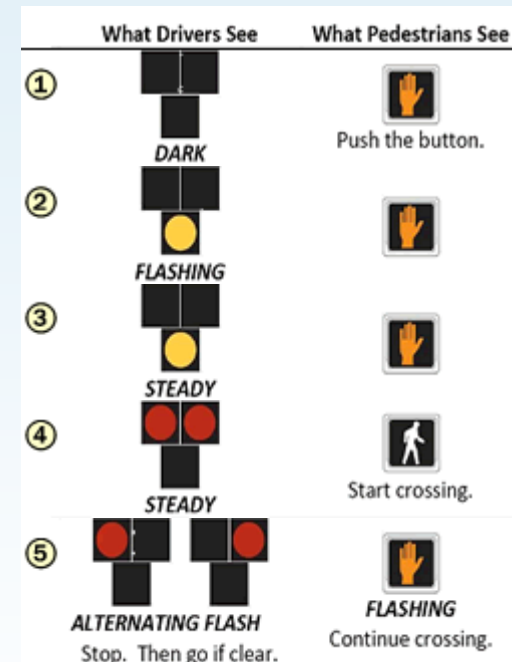


KFCG funded the resurfacing of an additional 69 lane miles of roadway and the installation of durable pavement markings on 38 centerline miles of streets.

KFCG - Other Transportation

Support the City's ongoing traffic signal and signal controller replacement.

- New cabinets and new underground wiring at Remington/Prospect and Meldrum/Mulberry
- ADA-Compliant Accessible Pedestrian Detectors at Timberline/Horsetooth
- Advanced Vehicle Detection Radar System at College/Trilby



KFCG - Other Transportation

Contributed to bridge replacement and repair program:

- West Prospect bridge replacement
- Bryan bridge replacement (City Park)
- Arthur Ditch replacement at Myrtle Street
- Arthur Ditch replacement at Mountain Avenue



KFCG - Other Transportation

Safe Routes to School Program

- Reached 13,753 students and 1,961 adults through its outreach activities.

Bike Programs

- Bike Library registered 4,264 new members in 2013, for a total membership of 20,157. The Bike Library logged 4,596 check-outs in 2013.
- FC Bikes Program expanded and enhanced its outreach efforts, including skills classes for cyclists.



KFCG – Police Services

District One - As a result of additional KFCG officers assigned to District One:

- 23.3% reduction in disturbance calls on Thursday night through Saturday from 2011 to 2013



- 29% reduction in assault cases from 2012 to 2013
- Dayshift officer assigned to address an increasing number of transient issues; there were 272 calls related to this in 2013.

KFCG – Police Services

Neighborhood Enforcement Team - as a result of additional KFCG officers assigned to NET:



- NET made 167 arrests and issued 143 summonses for violations
- Recovered more than 75 stolen bicycles and made several bicycle theft repeat offenders arrests
- Shut down three massage parlors engaged in prostitution and found evidence of human trafficking in two of them

KFCG – Police Services

- Created a sex-offender management program through a web-based system called Sex Offender Tracking and Registration (SOTAR) to help manage the 289 registered sex offenders in Fort Collins, and improved compliance checks.
- A new Certified Financial Examiner allowed FCPD to investigate increasingly complex financial crimes.



KFCG – Fire Service

- The new South Battalion reduced battalion chief response time to the south side of PFA's jurisdiction by 24% since 2011.

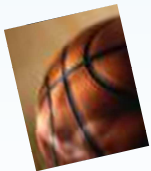
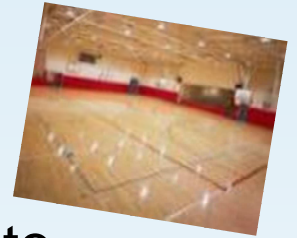


- KFCG supports 13 uniformed positions at PFA.

KFCG – Parks and Recreation

Provided and supported:

- 2,932 scholarships for low-income youth and teens to participate in recreation programs that would otherwise not have been funded
- 4,000 hours of Adaptive Recreation Opportunity inclusion for 8,520 participants
- 151,931 visits to Mulberry Pool
- Structured activity programs, transportation and supplies for 29,532 Northside Aztlan Center visits
- Program activities, including aqua fitness, financial planning, CPR and computer classes for 48,384 participants at the Senior Center



KFCG – Parks and Recreation

- Vehicles and Equipment - Replaced two mowers, one pickup and a large bucket truck for Forestry and Parks Maintenance
- Continued build-out of Fossil Creek Trail east of Zach Core Knowledge School
- The Gardens on Spring Creek saw 59,851 visits in 2013 – a 9.4% increase over 2012. The Gardens provided 6,150 pounds of food to the Larimer County Food Bank in 2013.



KFCG-Other Community Priorities

Affordable Housing and Human Services:

- Funds provided scholarships to low-income families for before- and after-school child care service, and provides full-day care for “school-out” days and the summer break; 192 children are expected to receive services.
- Kids Café provides meals and snacks to children ages 3 to 18 who are food insecure. The City is providing funding for partial salaries for the Kids Café manager and technician. It is anticipated that more than 1,286 children will benefit.
- Through KFCG funding, Volunteers of America delivered an additional 11,390 home-delivered meals to low-income seniors.



KFCG-Other Community Priorities

- Developed Neighborhood Parking Permit Program - policies and procedures, along with marketing and informational materials and a website with program information
- Downtown Botanical/Flower Program and Cleaning
 - Planted flowers and maintained them during the growing season in 4,377 square feet of flower beds, 162 pots, and 46 hanging pots.
 - Cleaned between blocks along College Avenue, included eight power washings, daily tree grate cleaning, and cigarette/trash pickup.



Cost Savings and Efficiencies

- Separated into four categories
 - Cost savings, partnerships and leveraging resources
 - Process and operational improvements
 - Technology and upgrades
 - Customer service
- Examples by category follow

Cost Savings and Efficiencies

- **Cost savings, partnerships and leveraging**

Utilities has replaced more than 97% of meters with AMI meters, resulting in \$292,000 in staff cost savings, which is expected to be greater in 2014 due to full-year implementation.

- **Process and operational improvements**

In February 2013, Municipal Court began using an online citation payment system, CitePay, which enhanced customer service allowing early assessment citations payments 24/7, interfaces with the Court's software system, and automatically completes the case disposition and closes the case, saving staff time.

Cost Savings and Efficiencies

➤ Technology and upgrades

The Engineering Department purchased a new Trimble GPS Rover for field surveying, taking advantage of significant advances in GPS technology, have found increased efficiencies of 10–20% when using GPS, along with an increase in data reliability.

➤ Customer service

The City Clerk created a web feature allowing voters to quickly learn if their mail ballot was received by the City Clerk's office.

KFCG – Online Reporting

- Online reporting for KFCG can be found at: *fcgov.com/kfcg*
 - Expense summary by offer
 - Cost savings and efficiencies