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M E M O R A N D U M

DATE: March 13, 2014

TO: Mayor and City Council

FROM: Darin Atteberry, City Manager
Mike Beckstead, Chief Financial Officer

CC: Executive Lead Team

RE: Keep Fort Collins Great 2013 Offer Recap

In 2013, Keep Fort Collins Great (KFCG) tax revenue was projected to generate more than \$21 million. Taxable sales were more than budgeted and generated \$22.8 million. During 2013, the City spent or encumbered (purchase order commitment) \$22.3 million. Excess KFCG revenue goes into fund balance.

Thanks to revenue from KFCG, the City is able 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 2013 expenditures and/or encumbrances through December. This is one of two annual KFCG reporting requirements; the other is the major efficiency, cost saving and process improvements that were accomplished during the year.

2013 Keep Fort Collins Great Offer Details

Street Maintenance and Repair (33%)

❖ *Transportation*

Hourly Traffic Utility Workers (Offer 22.8)

2013 Original Budget: \$74,098 Expenses and/or Encumbrances: \$42,908

- Staff worked in Traffic Operations as part of the pavement marking crew on Street Maintenance Program (SMP) projects, as well as on ongoing pavement marking maintenance projects.
- To reduce costs, Traffic Operations used an easier-to-apply durable marking material (Methylmethacrylate) beginning in 2013. As a result, labor costs were less than anticipated, contributing to savings.
- Impact: Traffic Operations crews installed durable pavement markings on 38 centerline miles of streets paved through the SMP.

Total Street Maintenance Program (SMP)

2013 Original Budget: \$7,180,658 Expenses and/or Encumbrances: \$7,070,908

Arterial Street Maintenance Program (Offer 38.11)

2013 Original Budget: \$4,266,843 Expenses and/or Encumbrances: \$4,201,628

Collector Street Maintenance Program (Offer 38.12)

2013 Original Budget: \$1,424,119 Expenses and/or Encumbrances: \$1,402,353

Residential Street Maintenance Program (Offer 38.13)

2013 Original Budget: \$1,489,696 Expenses and/or Encumbrances: \$1,466,927

- SMP resurfaced an additional 69 lane miles (21 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.
- SMP replaced broken and heaved concrete sidewalk, curb, gutter and pavement throughout the City.
- Impact: Protect and maintain infrastructure investment, streets ride smoother and look better, sidewalks are safer for pedestrians, improved drainage, extend use of roads and improve the overall appeal of the City.

Other Transportation (17%)

❖ *Economic Health*

Lincoln Triangle Strategic Plan and Lincoln Boulevard Plan (Offer 92.1)

2013 Original Budget: \$275,000 Expenses and/or Encumbrances: \$268,656

Funding for this offer came from both the Other Transportation and Other Community Priorities KFCG categories. We are reporting this item in this area only.

- The Offer combines two projects, the Lincoln Triangle Strategic Plan and the Lincoln Boulevard Plan. The plan was initiated in March 2013 and goes before City Council in April 2014 for adoption.
- Staff used an extensive public outreach and visioning process to develop a community-supported vision and preliminary design for the Lincoln Corridor, as well as to prioritize infrastructure improvements in the surrounding neighborhoods.
- The strategic plan will include an assessment and analysis of existing information including land use, transportation, urban design and open lands, and will provide recommendations on potential improvements in the area. The recommendations from this plan will help strengthen and revitalize a variety of unique commercial, industrial and residential properties.
- The strategic plan focuses on actionable recommendations and includes implementation strategies, an action plan, timeframes and potential funding sources. This planning effort develops the blueprint for public and private investment in this important corridor.
- This project continues into 2014.
- Impact: This project advances a plan for Lincoln Avenue and the surrounding neighborhoods as a crucial link between Downtown Fort Collins and the East Mulberry Corridor, allowing it to serve as a catalyst for economic development and growth in the area.

Midtown Corridor College Avenue Boulevard Transportation Study (Offer 130.2)

2013 Original Budget: \$200,000 Expenses and/or Encumbrances: \$200,000

- This project follows the adoption of the Midtown Plan by City Council and develops specific plans and recommendations for the transportation infrastructure along College Avenue from Prospect Road to Harmony Road. The project, initiated in October 2013, is expected to be completed in July 2014.
- The Transportation Study will develop plans and strategies to provide more balance between transportation modes, as well as link to MAX and the larger transit network.
- Impact: The Midtown College Avenue Corridor is a complex, high-profile roadway with many opportunities and constraints. This transportation study provides detailed plans that are essential to the implementation of the Midtown Plan, as well as the success of MAX and the Transit Oriented Development concept in Midtown.

❖ **Transportation**

Traffic Operations Capital Equipment Replacement (Offer 22.6)

2013 Amended Budget: \$145,909 Expenses and/or Encumbrances: \$133,950

- Traffic signal upgrades including new cabinets and new underground wiring at Remington/Prospect and Meldrum/Mulberry
- Americans with Disabilities Act (ADA) compliant accessible pedestrian detectors at Timberline/Horsetooth
- Advanced Vehicle Detection Radar System at College/Trilby
- Video detection at three intersections
- Impact: Safety and operational Improvements at signalized intersections, preventative maintenance to avoid costly failures of aging infrastructure

Traffic Signal Controller Replacement (Offer 22.7)

2013 Original Budget: \$271,528 Expenses and/or Encumbrances: \$270,318

- Purchased new signal controllers for all signalized intersections in the City to replace aging, outdated controllers.
- Impact: Reliable, maintainable, state-of-the-art signal controllers with advanced capabilities installed throughout the City

Streets Capital Equipment (Offer 38.14, Offer 38.15)

2013 Original Budget: \$396,092 Expenses and/or Encumbrances: \$372,452

- The Streets Department purchased equipment, such as a tandem plow truck, equipped utilities truck for snow operations, a tool truck and skid steer loader.
- The Streets Department purchased three new mechanical sweepers to replace sweepers that were up for replacement.
- Impact: These purchases allowed Streets to maintain exceptional service to the Fort Collins community during the construction season and during snow operations. It allowed Streets to keep debris out of storm inlets and improve air quality. Streets was able to improve service to the Fort Collins community during the regular season and during Operation Clean Sweep (annual cleanup campaign).

Road Shoulder, Mowing, Median, and Alley Maintenance (Offer 38.22)

2013 Original Budget: \$181,510 Expenses and/or Encumbrances: \$179,248

- The Streets Department mowed and maintained 5 miles of road shoulders, 11 miles of unpaved roads and 57 blocks of alleys.
- Impact: Safety impacts include better sight visibility and overall community aesthetics. Alley maintenance provides safe access for residents and emergency vehicles, and improves the overall impression of our city.

Parking Garage Major Maintenance/Handicap Parking Spaces (Offer 73.1)

2013 Amended Budget: \$241,015 Expenses and/or Encumbrances: \$238,927

- Staff completed the design and construction of a canopy to the west entrance/exit of the Old Town Parking Structure before the end of the year. Minor work continues into 2014 and contractors will receive final payment.
- Due to big demands on contractors this summer, not as much work was completed installing and upgrading handicap parking spaces as anticipated. However, most of

the remaining budget was encumbered to a concrete vendor and significant work will be completed in 2014.

- **Impact:** The parking garage improvements create a safe and orderly exit area, reducing damage to customers' vehicles and to City property. The canopy shields customers and the pay machine from the weather and protects the drive lanes from snow, providing an enhanced user experience. The funds encumbered for handicap parking spaces will provide approximately 10 new handicap accessible ramps that will improve parking access for the disabled..

City Bridge Program (Offer 105.8)

2013 Amended Budget: \$3,098,246 Expenses and/or Encumbrances: \$2,275,594

- The amended budget consists of partially rolled over funding from the 2011-2012 budget cycle as well as the \$1.7 million funding from 2013.
- The unencumbered, non-lapsing budget is planned in 2014 for the construction administration on four bridges which are currently under construction. This includes construction engineering, construction design support, inspection and materials testing for the following projects:
 - West Prospect Bridge Replacement
 - Bryan Bridge Replacement (City Park)
 - Arthur Ditch Replacement at Myrtle Street
 - Arthur Ditch Replacement at Mountain Avenue
- Riverside Bridge Design
- **Impact:** The KFCG funding for the City's bridge program allowed the design and/or replacement of several of the City's structurally deficient bridges improving the bridge system.

Fort Collins Bicycling Program, FC Bikes (Offer 106.2)

2013 Original Budget: \$217,950 Expenses and/or Encumbrances: \$53,121
\$146,372 of the 2013 KFCG funds was held as the local match for a Congestion Mitigation and Air Quality (CMAQ) grant. This local match is being leveraged into \$704,128 in federal grant funds to enhance bicycling in 2014-2016.

- In 2013, the FC Bikes Program expanded and enhanced its encouragement and outreach efforts, including summer and winter Bike to Work Days, community education, map production, print materials and other activities supporting cycling.
- FC Bikes staff pursued and obtained a \$94,100 "Walk and Wheel Local Government" grant from Kaiser Permanente to further support program activities such as additional Traffic Skills 101 and 201 classes, League Cycling Instructor courses, expanded bicycle counts, an Eco-TOTEM bike counter, bike map printing, Open Streets event marketing and bike share business planning.
- **Impact:** FC Bikes continues to implement programs and activities originating in the 2008 Bike Plan and 2011 Bicycle Safety Education Plan aimed at increasing the safety, comfort and convenience of bicycling in Fort Collins. Examples include: Traffic Skills 101 classes for cyclists, the Bicycle Ambassadors program, the Lost and Abandoned Bicycle Program, summer and winter Bike to Work Days and event series, lunch-and-learn events and summer and winter Worksite Challenges. These activities contributed to the City's designation as one of only four Platinum-level Bicycle Friendly Communities in the country by the League of American Bicyclists.

North Front Range Metropolitan Planning Org (NFRMPO) Dues (Offer 106.3)

2013 Original Budget: \$72,900 Expenses and/or Encumbrances: \$72,900

- The City has been a member of the North Front Range MPO since 1988. Membership is required in order to secure regional, state and federal transportation funding. It also ensures regional consistency in transportation plans.
- Fort Collins' share of the annual NFRMPO dues (based on population) is approximately 33 percent.
- Impact: Membership and participation in the MPO is critical to transportation planning and funding in the region. The MPO addresses issues regarding traffic congestion mitigation, transit, bicycle, pedestrian, air quality, travel demand modeling, demographics and promoting regional cooperation.

FC Bikes to Platinum (Offer 106.4)

2013 Original Budget: \$90,000 Expenses and/or Encumbrances: \$86,549

- These KFCG funds were used to support activities that advance bicycling in the community, such as laying the groundwork for Open Streets activities and promoting involvement of women in cycling with the Fort Follies Women's Grand Prix at the USA Pro Cycling Challenge.
- Funds were also used to expand performance measures for bicycling, including additional annual bicycle and pedestrian counts at new locations.
- Impact: The programs and projects supported by this funding contributed to the designation of the City as a Platinum Bicycle Friendly Community. This accomplishes the goal of the offer and positions the City to work towards becoming the first Diamond level city.

Safe Routes to School Program (Offer 106.8)

2013 Original Budget: \$74,000 Expenses and/or Encumbrances: \$66,082

- In 2013, KFCG funds were used to support the activities of the Safe Routes to School (SRTS) program as part of the 2011 Bicycle Safety Education Plan implementation.
- The program administered approximately \$100,000 in active CDOT grants, and obtained an additional \$244,903 in SRTS infrastructure grants for use in 2014.
- The program exceeded its goals and reached 13,753 students and 1,961 adults through outreach activities.
- Impact: Safe Routes to School provides high quality programming focused on the five E's of safe cycling and walking: education, encouragement, engineering, enforcement and evaluation. These activities equip children and adults with skills and information to help them live safer and healthier lifestyles.

Fort Collins Bike Library Operations (Offer 107.2)

2013 Original Budget: \$80,000 Expenses and/or Encumbrances: \$79,829

- These KFCG funds were used for continued operation of the Fort Collins Bike Library. The library operates seasonally from April to November.
- The Bike Library logged 4,596 check-outs in 2013 and registered 4,264 new members, bringing total library membership to 20,157 people.
- Impact: The Bike Library is a unique and highly visible element of Fort Collins' commitment to cycling. Its activities support cycling culture and promote active transportation to visitors and residents.

Transfort / Dial-A-Ride Facilities Capital Improvements (Offer 119.10)

2013 Original Budget: \$97,000 Expenses and/or Encumbrances: \$12,250

Note: The 2013 budget balance of \$85,750 will be encumbered soon for the installation of bicycle cages at the Downtown Transit Center. The 2013 KFCG Transfort / Dial-A-Ride Facilities Capital Improvement funds were complemented by \$155,114 of Federal 5317 funding to upgrade nine bus stops to be ADA accessible.

- Transfort re-surfaced roadway and pavement at the Mall Transfer Point – \$7,250.
- Transfort is partially funding the Remington / Green Street planning – \$5,000. Transfort's focus is on improving bus stop amenities on this corridor.
- Impact: KFCG funding has provided safer pedestrian access at the Mall Transfer Point.

Transfort Marketing (Offer 119.12)

2013 Original Budget: \$60,080 Expenses and/or Encumbrances: \$7,505

- Through December 2013, \$7,505 of the 2013 budget had been spent on marketing and public outreach activities specifically related to the MAX project. Staff anticipates that all 2013 funding will be spent by May 2014, just prior to the launch of MAX.
- Impact: By directing KFCG funding toward educating and informing the public about the new MAX Bus Rapid Transit system, the City is striving to ensure success for the system and in turn, maximize current and future development activity near the corridor.

Police (17%)

❖ Community and Neighborhood Livability**Police Campus West District 6 Staffing (Offer 245.1)**

2013 Original Budget: \$544,748 Expenses and/or Encumbrances: \$552,680

- Currently there are four officers funded by this offer assigned to provide additional service to the Campus West area. The challenge is to keep these resources dedicated to the area when calls for service in other areas of the city require personnel.
- During the fall of 2013 additional police officers were deployed on the night watch to provide increased visibility and enforcement of party complaints, alcohol violations, disturbances and property crimes in Campus West.
- Impact: Greater police presence that helped manage activity in this busy area. Officers had 644 contacts with the public and calls for service in the area from August-October, increasing service response in these neighborhoods.
- Impact: Greater visibility in the area allowing neighbors to see the officers in their neighborhood.

❖ **Safe Community**

Neighborhood Policing (Offer 133.1)

2013 Original Budget: \$1,383,890 Expenses and/or Encumbrances: \$1,391,316

In 2014, a \$50,000 crime analytics software capital purchase helped implement data-driven policing. The funds remaining in the KFCG vehicle offer allowed for this purchase without having to ask for money from Police KFCG reserves.

- This offer currently funds:
 - Six officers and a sergeant in the Neighborhood Enforcement Team (NET)
 - Three out of eight officers in the District One (D1) Downtown policing team
 - A lieutenant in charge of all community policing teams (NET, D1 and School Resource Officers) and special event planning
 - Two officers in the Patrol Division schedule
- Neighborhood Enforcement Team (NET): The team was created to dig deeper into neighborhood issues than a patrol officer responding to a call for service generally has time to do.
- Impact: NET made 167 arrests and issued 143 summonses for violations.
- Impact: Through intensive work with two large apartment complexes, NET reduced the call load at these locations by more than 25 percent. NET continues to work with several multi-family complexes to reduce calls for service and increase the quality of life in these areas.
- Impact: Recovered more than 75 stolen bicycles and made several arrests of bicycle theft repeat offenders.
- Impact: Informed neighborhoods and individuals about vehicle trespass and burglary prevention, leading to multiple arrests and a decrease in these crimes.
- Impact: Shut down three massage parlors engaged in prostitution and found evidence of human trafficking in two of them.
- Impact: NET worked on 24 neighborhood drug complaints, including one involving the arrest of suspects who were providing marijuana to high school students.
- The District One (D1) team continued to improve safety in the Downtown area using three additional officers funded by KFCG.
- Impact: The D1 team proactively initiated 1,717 contacts and cases, compared to 441 calls that the team was dispatched to.
- Impact: Reduced disturbance calls in the Downtown area, primarily during bar closing hours. In 2012 there were 900 disturbance calls Downtown, down 18 percent from 2011, and in 2013 the number of disturbances declined by 6 percent to 842 calls. Assault cases Downtown decreased 29 percent in 2013.
- Impact: Deployed a second dayshift officer to address an increasing number of transient and homeless issues. There were 272 calls related to transients in 2013.

Patrol Vehicle Purchase, Management, Maintenance and Fuel (Offer 133.2)

2013 Original Budget: \$189,736 Expenses and/or Encumbrances: \$130,528

- This offer provides vehicles for the officers funded in Offer 133.1 above.
- Because vehicles are issued as new recruits graduate the field training officer program, and staffing levels are in flux throughout the year, cars are only ordered on an as-needed basis. Sometimes this means a KFCG officer drives a vehicle that was purchased with General Fund money until ordering a new vehicle is necessary.
- The remaining KFCG vehicles needed were ordered in 2014.

- Impact: Expenditures from funds allocated for vehicles under KFCG were used to purchase, manage, maintain and fuel vehicles leased or purchased in accordance with the aforementioned policy and KFCG positions.

Police Information Services (Offer 171.1)

2013 Original Budget: \$424,720 Expenses and/or Encumbrances: \$420,630

- This covers five additional dispatchers and one Police Records Specialist. All of these positions have been hired and trained.
- Adding police officers increased the workload of support personnel and the additional positions helped meet that need.
- Impact: The added personnel in dispatch contributed to a 60 percent reduction in overtime costs, and increased efficiency in daily operations for our community and agency personnel.

Property and Evidence Technician (Offer 171.2)

2013 Original Budget: \$75,244 Expenses and/or Encumbrances: \$25,081

- This position was filled on Sept. 3, 2013. This accounts for the shortfall in the encumbrances. The training for this position is complex and the new employee should be fully trained by mid-2014.
- Demand on the Property and Evidence Unit continues to increase and this position is assisting in meeting that increased work load. Property and evidence items submitted increased by 17 percent in 2013. There was a 13 percent increase in disposal of items in 2013.
- Impact: Increased service for officers and community members in booking and keeping evidence for cases and returning found property or property held for safe keeping to the rightful owners.

Crime Analyst (Offer 171.3)

2013 Original Budget: \$94,545 Expenses and/or Encumbrances: \$92,655

- The addition of a Crime Analyst to the Patrol Division has been valuable. The Crime Analyst, who started in July, has produced weekly crime reports for all areas of the city and has issued crime bulletins specific to identified trends by analyzing thousands of reported crimes.
- Impact: Allows officers to focus on specific and identified areas of reported criminal activity, offenders and trends.
- Impact: Improves the efficiency of officers' work and provides better intelligence-led policing for our citizens and neighborhoods.

Police Criminal Investigative Services (Offer 219.1)

2013 Original Budget: \$1,135,146 Expenses and/or Encumbrances: \$1,219,830

- The specialized training necessary to equip the newer KFCG detectives is expensive. The Forensic Services Unit relies heavily on technology to stay on the cutting edge of the industry. The Investigative Services offer went over the original budget due to vital equipment costs.
- The underspending in the Investigations KFCG offer allowed the division to fund some other needs of KFCG positions without having to ask for money from Police KFCG reserves to balance the annual budget.
- Forensic Services Unit (two detectives and one sergeant)
 - Processed major crime scenes, including complex sexual assaults, burglaries, armed robberies and homicide cases.

- Impact: Expertise resulted in better crime processing and collection of critical evidence used by prosecutors in court cases.
- Four Investigative Aides
 - These individuals provide administrative support to each investigative unit by assisting in solving crimes, research, analysis, and providing information to their related unit.
- Impact: Obtained evidence from cell phones used in criminal cases.
- Impact: 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 allow residents to view the database for sex offenders living in the city.
- Impact: Processed 164 sexual assault evidence kits through the Colorado Bureau of Investigation (CBI), enabling investigators to do their jobs more efficiently.
- Impact: Provided community outreach through various fliers and email distributions, along with community business talks at pharmacies and banks.
- One Property Crimes Detective

This position helped lower the average case load for each detective.

Impact: Allows for improved customer service by allowing each detective to begin investigations sooner and give additional attention to each case.

Impact: Increased our community outreach through robbery prevention presentations.
- One Crimes Against Persons Detective
 - This new detective has helped to address the increasing cases of sexual assaults, aggravated assaults and child abuse investigations.

Impact: Improved service to crime victims by providing timely, exceptional customer service to victims of violent crime.
- One Financial Crimes Detective
 - Helped add a Certified Financial Examiner to the team.

Impact: Creates greater ability to investigate increasingly complex financial crimes for both private and business victims.
- Two Criminal Detectives
 - These detectives help to address gang criminal activity, fugitive apprehension and repeat offenders, and to monitor of sex offenders.

Impact: Improved compliance checks on sex offenders.

Impact: Increased gang enforcement efforts and arrests of wanted fugitives.

Impact: One FTE has been committed to marijuana-related activities.

Investigations Vehicle Purchase, Management, Maintenance and Fuel (Offer 219.2)

2013 Original Budget: \$144,800 Expenses and/or Encumbrances: \$107,277

- During BFO these offers are crafted using a formula based on total need per car for each position including: lease purchase, fleet services mileage charges to cover maintenance, and repair and fuel costs.
- The type of vehicle used is based on any ancillary duties that individual has. For instance, some of the KFCG positions are on the SWAT team and need secure vaults in their cars to store weapons and other equipment. A bomb technician and crime scene investigator also need more storage for tools and equipment.
- The one-to-one car plan allows officers that live within a defined radius to drive their cars home. Where officers live, and how many miles they drive varies greatly across the division. 2013 expenses were less than expected.

- The seven detectives and one police supervisor in KFCG positions in the Criminal Investigations Division are all assigned a police vehicle in accordance with FCPS Policy #704, Assigned Vehicle Use.
- Impact: Expenditures from funds allocated for vehicles under KFCG were used to purchase, manage, maintain and fuel vehicles leased or purchased in accordance with the aforementioned policy and KFCG positions.

Investigative Services, Technical Services Specialist (Offer 219.3)

2013 Original Budget: \$100,180 Expenses and/or Encumbrances: \$46,497

- On July 22, 2013 the Technical Services Specialist (TSS) position was filled. Along with attending specialized training for this position, the TSS has supported all investigative teams in standardizing the purchase and application of surveillance technology.
- Impact: The TSS is important to repairing old technical items as well as researching and procuring new devices that assist FCPS and its law enforcement partners.

Fire (11%)

❖ **Safe Community**

Poudre Fire Authority Emergency Operations (Offer 222.5)

2013 Original Budget: \$2,294,050 Expenses and/or Encumbrances: \$2,294,050

- Emergency operations support of 13 uniformed positions: Operations Division Chief, South Battalion (four positions), one four-person company (three positions), Incident Safety Officers (three positions) and replacement of two firefighter positions previously vacated by attrition.
- Fire 20/20 diversity program, one-time Division Chief hiring costs, installing a generator at the Office of Emergency Management, and maintenance at Stations 1-4.
- Impact: Implementing the South Battalion has reduced battalion chief response time to the south side of PFA's jurisdiction by 24 percent since 2011. Generator installation has eliminated recurrent temporary power outages, thereby keeping computers and portable radios from crashing, and allows weather-related software to run 24/7 providing dependable, critical data. Initiated a Fire Camp program for high school students to help with long-term diversity recruiting.

Poudre Fire Authority Electronic Data Management (Offer 222.6)

2013 Original Budget: \$124,523 Expenses and/or Encumbrances: \$0

- These funds were put in a capital project for continuation in 2014.

Parks and Recreation (11%)

❖ Culture and Recreation

Parks and Forestry Vehicle and Equipment Replacement (Offer 14.1)

2013 Original Budget: \$123,757 Expenses and/or Encumbrances: \$123,757

- KFCG offer 14.2 replaced two mowers, one pickup and one large bucket truck for Forestry and Parks Maintenance.
- These lease-purchased vehicles and mowers replaced old ones, thus reducing maintenance costs and unexpected breakdowns for these operations.

Mulberry Pool Programs and Activities (Offer 48.4)

2013 Original Budget: \$250,261 Expenses and/or Encumbrances: \$237,723

- KFCG provided wages for programming, facility and clerical staff in addition to normal operating costs (communication services, office supplies, repair and maintenance).
- Activities at Mulberry Pool include youth and adult swim lessons from basic learn-to-swim through level five, water safety instruction, private lessons, and adaptive and therapeutic aquatics. It also included birthday parties, group swim and team practices.
- Impact: There were 151,961 visitors to this facility in 2013.

Adaptive Recreation Opportunities (ARO) (Offer 48.6)

2013 Original Budget: \$199,996 Expenses and/or Encumbrances: \$191,925

- ARO provided more than 4,000 hours of inclusion support in 2013.
- Funds were also used to purchase adaptive equipment including an aquatic wheelchair and other aquatic supplies (life jackets, lift handles, safety supplies), ice skating glides, a crank cycle and a wheelchair lift.
- Impact: There were 8,520 participations that provided quality and equal opportunities for recreation and leisure programs to youth and adults with disabilities.

Adaptive Recreation Opportunities .75 FTE Increase (Offer 48.7)

2013 Original Budget: \$52,644 Expenses and/or Encumbrances: \$38,398

- Position was filled in March 2013.
- Impact: This position maintains service levels for ADA accommodation requests and provides increased inclusion support for several programs, including Active Teen Club, the Giant Friends Club, Unified Sports, Passport to Recreation, and the Transition Profile referral program.

Senior Center Program Activities (Offer 49.7)

2013 Original Budget: \$256,596 Expenses and/or Encumbrances: \$243,438

- Program activities supported by KFCG included adult outdoor recreation opportunities, pool and aqua fitness, computer education classes, cooking, retirement and financial planning, wellness and other general interest programs.
- Impact: There were 48,384 participations that offered learning opportunities, physical health benefits, and social engagement.

Northside Aztlan Clerical and Youth Programming Staff (Offer 50.4)

2013 Original Budget: \$315,834 Expenses and/or Encumbrances: \$315,834

- KFCG provided wages for programming, facility and clerical staff in addition to normal operating costs (communication services, office supplies, repair and maintenance).
- Provided replacement/purchase of facility items, such as ping pong tables and equipment, badminton standards, pool table cues and supplies, basketballs, and general janitorial and health/safety supplies.
- Impact: Structured activity programs, transportation, and program supplies were provided for 29,532 participations in activities including After School Enrichment, Summer Playgrounds & Tot Lots, Ancianos senior programs, Teen Camps, special programs and events.

Recreation Scholarships (Offer 51.5)

2013 Original Budget: \$120,000 Expenses and/or Encumbrances: \$120,000

- Impact: 2,932 low income youth benefited from activity scholarships, participating in programs ranging from aquatics to sports.

Recreation Equipment Replacement (Offer 51.7)

2013 Original Budget: \$19,872 Expenses and/or Encumbrances: \$18,839

- Installed bio-cushion floor in fitness room at Northside Aztlan Community Center.

Memorial Parks (Offer 55.2)

2013 Original Budget: \$100,000 Expenses and/or Encumbrances: \$100,000

- Full-time equivalent (FTE) 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.
- Hired a seasonal workforce to help maintain cemetery grounds during the growing season.
- Impact: Burials were provided in a timely, professional manner and cemeteries were well maintained throughout the year.

Park Infrastructure Renovation (Offer 81.4)

2013 Original Budget: \$501,832 Expenses and/or Encumbrances: \$454,873

- Examples of completed lifecycle projects include:
 - Replacing playground structures, safety surfaces, restroom fixtures, fencing and roofs
 - ADA Act upgrades
 - Tennis and basketball court color coating
 - Parking lot slurry and crack fill
 - Ball field fencing and light replacement
- Due to the transition to a new Parks Project Manager, \$46,959 will be re-appropriated in 2014 to complete 2013 projects.
- Impact: Park facilities and infrastructure are repaired at an adequate level.

Parks Seasonal Workers (Offer 81.5)

2013 Original Budget: \$123,015 Expenses and/or Encumbrances: \$123,015

- Hired seasonal employees to provide park maintenance in the summer, including restroom cleaning, mowing, trimming, trash collection, flower and shrub bed maintenance, and ball field preparations.
- Impact: This seasonal workforce was essential for keeping the parks clean and well maintained during the summer months.

Trail Construction and Maintenance of New Neighborhood Parks (Offer 81.6)

2013 Original Budget: \$153,000 Expenses and/or Encumbrances: \$153,000

- Funding was used to continue the build out of the Fossil Creek Trail east of Zach Core Knowledge School.
- Impact: An additional quarter mile of trail was built in accordance with the trail master plan.

Neighborhood Parks (Offer 81.7)

2013 Original Budget: \$91,000 Expenses and/or Encumbrances: \$91,000

- Funding was used to maintain Huidekoper and Radiant parks.
- Impact: KFCG tax dollars are the only funding source for these parks and allowed the parks to be maintained at a level consistent with the rest of the park system.

New Park Maintenance (Offer 81.9)

2013 Original Budget: \$10,000 Expenses and/or Encumbrances: \$10,000

- Funding helped maintain Trail Head Park.
- Impact: KFCG tax dollars are the only funding source for this park and allowed it to be maintained at a level consistent with the rest of the park system.

The Gardens on Spring Creek (Offer 102.2)

2013 Original Budget: \$100,000 Expenses and/or Encumbrances: \$100,000

- Funded a full-time position that would have otherwise been laid off. This employee maintains the Children's Garden, the greenhouse flower program and overall site maintenance as needed.
- The Gardens are open seven days a week and staffed with hourly employees as required.
- A Colorado State University (CSU) 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.

Other Community Priorities (11%)

❖ Community and Neighborhood Livability

West Central Neighborhood Plans Update (Offer 40.2)

2013 Original Budget: \$135,500 Expenses and/or Encumbrances: \$0

- Project was put on hold in 2013 due to efforts related to the Student Housing Action Plan (SHAP) and the Eastside/Westside Character Study. The delay provided additional time for collaboration with CSU.

- The scope of this plan update has been revised and renamed to the West Central Area (Neighborhoods) Plan. The plan includes a significant transportation component in addition to the traditional sub-area plan components.
- A project team has been formed and the scope for a Request for Proposal is approaching the final draft stage.
- The public outreach program and triple-bottom-line analysis are a work in progress.
- Impact: The existing Plan is 15 years old. Given the City's emphasis on infill versus sprawl, CSU's increased enrollment projections, the possibility of an on-campus stadium and the introduction of the MAX BRT, it is now time to reassess plans and policies so that the quality of life is preserved and enhanced.

Neighborhood Parking Permit Program (Offer 69.1)

2013 Original Budget: \$50,000 Expenses and/or Encumbrances: \$49,467

- Significant work went into developing and establishing this new permit program. Staff developed policies and procedures along with marketing and informational materials for the program, and a website with program information.
- Through neighborhood meetings and written communication with neighborhood residents, in late 2013 the first neighborhood program was instituted. Staff held meetings with the next potential neighborhood, which is expected to implement the program in early 2014.
- Impact: This program helps provide close and convenient on-street parking for residents by reducing the volume and impact of non-resident vehicles in neighborhoods.

Affordable Housing and Human Services (Offer 80.3, Offer 80.6)

2013 Original Budget: \$250,047 Expenses and/or Encumbrances: \$250,047

- B.A.S.E. Camp - \$55,000 for Childcare Scholarships:
 - Funds provide scholarships to low-income families for before- and after-school child care service. It provides full-day care for "school-out" days and the summer break. It's anticipated 192 children will receive services.
- ChildSafe - \$5,133 for Sexual Abuse Treatment Program:
 - ChildSafe provides treatment to children, teens and adults from low-income families who have been sexually abused. Funding provides partial salaries for therapy to at least 185 low-income children in Fort Collins.
- Food Bank for Larimer County - \$27,000 for Kids Café:

Kids Café provides meals and snacks to children ages three to 18 who are food insecure. The City provides funding for partial salaries for the Kids Café manager and technician. An estimated 1,286 children will benefit from the program.
- Homelessness Prevention Initiative - \$45,000 Emergency Rent Assistance:
 - Emergency Rent Assistance provides up to \$300 in temporary funding to cover the cost of rent for families facing eviction; 450 individuals will benefit from these funds.
- Neighbor to Neighbor – \$30,000 for Rent Assistance:
 - This program provides rent assistance and first month's rent for residents who need financial assistance to maintain housing. Clients are assisted with a one-time \$300 payment for rent assistance, and \$450 toward a first month's rent payment. An estimated 220 residents (85 households) stand to benefit from the program.
- Teaching Tree Early Childhood Learning Center - \$55,000 for Childcare Scholarships:

- Teaching Tree provides full-day early childcare and education programs. The funding provides scholarships to low-income families to help subsidize the difference between parental fees and the actual cost of care for 55 children.
- Volunteers of America (VOA) - \$33,600 for Home Delivered Meal Program:
 - VOA delivers basic meals to frail, low-income and minority seniors. The Home Delivered Meal program provides five to seven free, nutritious frozen meals per week to homebound and geographically isolated members of our community. The funding supplements the actual cost of meals provided for 11,390 home delivered meals (\$2.95/meal) to Fort Collins seniors.

Social Sustainability Gap Analysis (Offer 80.4)

2013 Original Budget: \$75,000 Expenses and/or Encumbrances: \$74,314

- This offer provides funding for the non-personnel costs to complete the analysis of current conditions and gaps in social sustainability. The purpose of the study is to determine steps necessary in moving from the current state to a desired future state of communitywide and organization-wide social sustainability. At its core are two questions: "Where are we?" and "where do we want to be?"
- The gap analysis report will include identifying priorities and levels of investment of time, money and human resources to achieve social sustainability. It will also offer understanding of how a specific or group of actions, solutions or strategies meets a targeted need. The report will also provide a set of metrics to measure the performance of the organization and community in reaching targeted results over time.
- Investigation topics include, but are not limited to: affordable housing, families, aging, human services funding, health and wellness, local food production, homelessness, integration with schools, citizen participation and involvement, early childhood care and education, volunteerism, the social relationships that create a sense of community, and sense of place.
- The Gap Analysis Study used existing data to identify the level of need, what services already exist and at what level. The report also, when possible, identifies the scope of the existing gap and/or barriers to fully meeting the need in our community.
- The Gap Analysis provides the Social Sustainability Department the information needed to develop a strategic plan for the next three to five years. It provides the Department a baseline to track its effectiveness.

❖ **Culture and Recreation**

4th of July (Offer 81.8)

2013 Original Budget: \$52,000 Expenses and/or Encumbrances: \$52,000

- Funding went toward the 2013 4th of July fireworks celebration.
- In addition, there was a \$25,000 donation by United Health Care. Not all the funding from KFCG was needed, and \$18,232 is being returned to the KFCG Fund.
- Impact: Provided the community with a successful event.

Forestry Restored Prior-Year Reductions/Increased Tree Pruning (Offer 195.1)

2013 Original Budget: \$119,233 Expenses and/or Encumbrances: \$119,233

- There were 666 trees pruned and 42 removed.

- Impact: Tree pruning and removal work addressed public safety and improved tree health and aesthetics.

❖ **Economic Health**

Additional Support for Cluster Development (Offer 6.5)

2013 Original Budget: \$100,000 Expenses and/or Encumbrances: \$115,000

- Funding leveraged contributions from seven other communities to expand the reach of local musicians, aided in funding an international conference with 600 attendees, and supported the continued efforts of several cluster organizations.
- Extends the funding made available through the General Fund for target industry cluster support.
- Specifically intended to support additional investment in Clean Energy and Water Innovation, local food systems, and other emerging clusters.
- Impact: Funded a variety of projects including:

Spokes Buzz – Band Swap	25,000.00
Net Zero Cities Sponsor	20,000.00
Farm Incubator Project	12,500.00
RMI Software Industries and Programs	5,000.00
Clean Energy and Water Innovation Cluster Encumbrances	50,000.00
Utilities Water Project Encumbrance (2012 Carry Forward)	<u>3,000.00</u>
	115,500.00

Business Retention and Expansion (Offer 6.6)

2013 Original Budget: \$60,000 Expenses and/or Encumbrances: \$51,180

- Expanded the City’s business retention and expansion approach by traveling to Research Triangle Partnership in North Carolina to learn from peers. Hosted a business appreciation event with 160 attendees, and supported enhanced efforts by the Northern Colorado Economic Development Corporation (NCEDC).
- Impact: Expanded funding for Business Retention and Expansion activities including:

NCEDC	40,000.00
Business Appreciation Breakfast	6,731.41
InnovationNews: Leonardo DaVinci Sponsor	2,000.00
Personnel postings	7.61
Trade Mission	<u>2,440.65</u>
	51,179.67

Support Local Retail & Gigabit University (Offer 6.11)

2013 Original Budget: \$50,000 Expenses and/or Encumbrances: \$25,000

- Provided funding for three additional winter markets. Offset the cost of a booth for bicycle manufacturers at InterBike, and supported advertising encouraging residents to shop in Fort Collins.
- Intended to fund the development of community assets and infrastructure necessary to support the region’s employers and talent.
- Since the Gig U project did not move forward in 2013 due to scoping issues, these funds will be sought through re-appropriation for 2014 activities.
- Impact: Funded a variety of projects intended to support local retail, including:

Winter Markets	15,000.00
RMI Bicycle Industry Alliance	5,000.00

Shop Fort Collins First	5,000.00
Gig U (\$20,000 will be requested for re-appropriation in 2014)	0.00
	25,000.00

Downtown Botanical/Flower Program and Cleaning (Offer 15.4)

2013 Original Budget: \$183,600 Expenses and/or Encumbrances: \$183,600

- Planted and maintained flowers during the growing season in 4,377 square feet 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.
- Impact: The Downtown cleanliness and flower program continues to make Downtown an inviting place for residents and tourists.

Lincoln Triangle Strategic Plan and Lincoln Boulevard Plan (Offer 92.1)

2013 Original Budget: \$123,700

- Please see Other Transportation – Economic Health for information on this offer.

Historic Preservation Programming (Offer 168.2)

2013 Amended Budget: \$249,928 Expenses and/or Encumbrances: \$180,908

- Increased Historic Preservation staffing levels from 1 FTE to 2 FTE.
- Impact: Development and permit reviews take half the time previously required. Retained the City’s continued standing as a Certified Local Government. Managed grants and loans encouraging building rehabilitation. Promoted neighborhood compatibility through ongoing historic survey, design review and incentives.
- \$54,467 of the 2013 KFCG funds was allocated as the local match for nine different grants and loans.
- Impact: These funds are being leveraged at a ratio of more than \$1 KFCG funds to \$3 grant and owner’s match to support sustainable building rehabilitation and proactively identify historic properties.
- Recipients of Landmark Rehabilitation loans have two years in which to complete work. In 2013, 11 grants were awarded; four additional loans have been awarded so far in 2014.
- Impact: These loans, which require a minimum of an equal owner match, have generated more than \$3 million dollars in rehabilitation work since 1995.
- The Design Assistance Program (DAP) addresses compatibility issues in the Eastside and Westside Neighborhoods by incentivizing the use of pre-qualified professionals experienced in context-sensitive design.
- Impact: To date in 2013 and 2014, 20 properties have benefitted from this program.
- \$6,000 of KFCG funds was allocated for an independent professional property survey. In 2013, a portion of these funds was expended on the survey of five Old Town Historic National Register District properties, located adjacent to the proposed Downtown hotel.
- Impact: Staff has independent, supportable documentation on properties that will be affected by the proposed development, which will greatly expedite the review process.
- Funds allocated in 2013 that have not yet been spent are primarily matching grant funds allocated, but not yet encumbered due to the timing of grant rounds. Funds for Landmark Rehabilitation Loan Program grants have not yet closed. We will request these funds be re-encumbered for allocation in 2014.

❖ **Environmental Health**

Municipal Sustainability Innovation Fund (Offer 9.2)

2013 Original Budget: \$100,000 Expenses and/or Encumbrances: \$91,121.68

- City Council approved \$100,000 in KFCG funding to identify and implement innovative improvements in the City's physical plant and operating procedures that are not otherwise funded. In 2013, the interdepartmental selection committee received and evaluated 22 proposals submitted by City employees, and selected nine for funding, including:
 - Transition to electronic plan review at the Development Review Center
 - Building efficiency improvements based on energy, water, waste audits
 - Demonstration low-impact development "rain garden"
 - McClelland Creek streamside habitat restoration
 - Greenhouse Gas Emission Management System [GEMS] improvements
 - Replace Parks maintenance 2-stroke engine equipment with battery-powered units
 - Solar-powered traffic control trailer for forestry operations
 - Bicycle fleet at Utilities Service Center
 - Local foods purchasing policy

Road to Zero Waste (Offer 9.5)

2013 Original Budget: \$70,000 Expenses: \$45,717

(Savings of \$24,282.83 requested to be reappropriated in 2014 for IRF Project)

- The Road to Zero Waste offer contains a combination of new projects, including a master planning process held in 2013 to establish where the community wants to be in the next 5-10 years for waste reduction and landfill diversion. The offer is also designed to: create opportunities for specific types of problematic waste; support local builders' compliance with 2012 building code requirements to recycle materials from construction sites, and support the community's implementation of cardboard recycling systems in compliance with the 2013 ban on landfill disposal of cardboard.
- Funds paid for an extensive public involvement process and consulting work for a report called *Fort Collins' Road to Zero Waste*.
- The policy development project was assigned in 2012, after documenting the community's achievement of a 50 percent waste diversion goal originally set by City Council in 1999.
- Impact: In December, Council reviewed the Road to Zero Waste report and voted to adopt new zero waste goals based on staff recommendations.

Climate Adaptation Planning (Offer 82.1)

2013 Original Budget: \$50,000 Expenses: \$45,501

- The City of Fort Collins, along with two contracted consultants, held two workshops in the fourth quarter of 2013 to inform and assess the risks and vulnerabilities of City services and infrastructure to changing climates. The workshops brought together 20 City representatives, including Service Area Directors, to learn more about specific projected impacts to water resources, fire and flood risk, increased temperature and extreme events and conditions that might negatively affect the community. Regional representatives included Larimer County and the City of Loveland. The result was a list of risks and vulnerabilities, strategies, barriers and opportunities for collaboration. The City will consider this information when making future environmental decisions.

- Completed risk and vulnerability assessments for participating divisions that can be referenced for planning and budget offers.
- The Project Lead from Environmental Services connected with multiple departments and built relationships to assist in future collaborative efforts.
- Combined \$2,500 with funds from the Office of Economic Health to assist in the development of a Net Zero Water Planning Tool by the Colorado Water Innovation Cluster, which will offer climate adaptation solutions to both the City and other regional and national partners.
- Used \$1,000 to commission the Fort Collins Extreme Heat Study by Rocky Mountain Climate Organization (RMCO) with a significant in-kind donation from RMCO. This study, released Feb. 3, is already generating opportunities to collaborate with other departments and organizations to the benefit of the City and other regional partners.
- Can better plan for the future.

Environmental Sustainability Web Portal and Green Purchasing Website (Offer 82.5)

2013 Original Budget: \$82,117 Expenses and/or Encumbrances: \$25,656

- A new Environmental Web portal (fcgov.com/enviro) began in July 2013 and offers one-stop-shop information for the public about the City's environmental resources and services. The new web portal features eight areas: air quality, climate protection, energy, green building, land, transportation, recycling and water.
- Hired an outside marketing firm to craft a new environmental web portal; a small portion of the funding was used to video tape information to be featured on the portal.
- Purchasing developed an sustainable purchasing web page (fcgov.com/purchasing/environment) that is linked through the new web portal.
- We did not spend all the money because we are waiting until the entire fcgov.com revision is complete before beginning Phase II revisions of the environmental web portal.

Green Purchasing (Offer 85.1)

2013 Original Budget: \$88,028 Expenses and/or Encumbrances: \$88,028

- Developed definitions to classify green spending by commodity to set the foundation for sustainable metrics and spending analysis.
- Benchmarked sustainable purchasing practices with best-in-class peers.
- Mandated Office Depot for all office supply purchases. Increased green spending with Office Depot from 31 percent in Q1 to 43percent in Q4.
- Mandated 30 percent Post-Consumer Recycled (PCR) paper, and increased PCR use from 57 percent in Q1 to 85 percent in Q4.
- Launched external sustainable purchasing website with environmental web portal links.
- Enrolled in the State Electronics Challenge and submitted a 2013 benchmark report.

ClimateWise (Offer 104.2)

2013 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, volunteer coordination, data and database management. Supports project reporting manages Constant Contact program and ongoing communication to partners. Includes: website management, Facebook page

management, new partner assistance, program representation at local events, scheduling and conducting meetings and presentations, business partner recruitment, coordinated legal document development, document program processes, assistance with assessment implementation/technical analysis, 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 of 1,250 projects with a savings to businesses of \$14 million. Hosted annual recognition and recruitment event and regional Business Innovation Fair for ongoing community engagement.
- Facilitated assistance for the ClimateWise Advisory Committee for program planning and Advisory sub-committee management, including the development of innovative pilot programs identified as important by stakeholders. Staff also worked with Caros Consulting to reduce staff time for partner employee challenge support by beginning Phase 1 development an online tool for ClimateWise contacts to report metrics and participation.
- Impact:
 - Continued improvements to ensure a highly functional database (myClimateWise) for managing all ongoing partner relationship information
 - Centralized data platform modified to be more robust and allow easier access to various forms of data used mostly for internal analysis
 - Planned external (i.e., partner) historical data-tracking feature has been developed and is scheduled for deployment in 2014, making the system fully functional and providing public partners with a feedback loop of activity
 - Ongoing communication improvements and information tracking continues to save hundreds of staff hours.
 - Further integration the GHG Baseline tool, which was previously based outside of the database is currently in design, with deployment scheduled for summer 2014.

Oil & Gas Liaison (Offer 197.2)

2013 Original Budget: \$40,000 Expenses and/or Encumbrances: \$18,198

- Staff spent the majority of 2013 developing policy on this issue, securing an operator agreement and navigating a community election and related legal activities. A moratorium is now in place for all hydraulic fracturing within the City of Fort Collins and will remain in place for up to five years. This moratorium stops the current operator from using hydraulic fracturing to enhance existing wells or to drill new ones. However, the operator is still required to comply with best practices agreed to in the operator agreement. Air quality and baseline testing is underway. The City purchased equipment, and contractor services are underway. Staff will request remaining funds for re-appropriation to 2014 to allow for groundwater baseline testing.
- Impact: Ensures the health and safety of the community, as well as the use of best practices through related policies and the local operator agreement.

Ecosystem Response Model (Offer 218.2)

2013 Original Budget: \$100,000 Expenses and/or Encumbrances: \$29,947

- Model development continues, and final edits will be made in January or February 2014.

- Impact: The model will likely help analyze or develop mitigation strategies for the Supplemental Draft Environmental Impact Statement for the Northern Integrated Supply Project. Publication is expected in the fall of 2014.

Poudre River Instream Flows (Offer 218.3)

2013 Original Budget: \$100,000 Expenses and/or Encumbrances: \$80,000

- An outside consulting firm is continuing to work on a study to identify opportunities to re-engineer water deliveries and identify opportunities to improve flows.

Poudre River Restoration and Rehabilitation (Offer 218.4)

2013 Original Budget: \$400,000 Expenses and/or Encumbrances: \$400,000

- Impact: Funded two projects, which are both are under construction: the Sterling Pond/Josh Ames project upstream of Shields Street and the McMurray Pond Natural Area project below Shields.

NEW Environmental Data (2012 Re-appropriation)

2013 Original Budget: \$15,468 Expenses and/or Encumbrances: \$14,897

- KFCG funding supports the Environmental Data Analyst and recurring data collection, validation and entry; quality assurance/quality control; data archival; statistical analysis; graphing and reporting. Database management for City carbon accounting includes data security, recovery, metadata maintenance, data retrieval, exporting and queries. Carbon accounting also includes researching and updating carbon accounting protocols.
- In 2013, the community and municipal carbon accounting protocols were updated to become compliant with the International Council of Local Environmental Initiatives (ICLEI) Community Protocol and the Local Government Operations Protocol (LGOP).
- Impact: Database enhancements included a new carbon reductions archival function in the Greenhouse Gas Emissions Management System (GEMS) database, and work is underway to provide detailed municipal fleet fuels carbon data and a new carbon reductions and emissions calculator to GEMS.

NEW Waste Reduction & Recycling Assistance (Offer 9.1) (2012 Reappropriation)

2013 Amended Budget: \$3,775 Expenses and/or Encumbrances: \$3,591

- This funding supports the Waste Reduction and Recycling Assistance Program (WRAP), which is focused on increasing recycling and composting among businesses and apartment complexes. WRAP started in 2012 and provides specialized educational material, on-site waste assessments, and financial incentives to encourage businesses and apartment complexes to sign up for recycling or composting services. Funds were rolled over from 2012 and were used in 2013.
- Staff designed and printed recycling guidelines signs and educational materials for use by (WRAP) participants.
- Staff bought a tablet computer for field use during WRAP waste assessments, which cut in half the time needed to gather data and generate customer reports.
- Impact: More than 11,000 apartment complex residents or business employees have been impacted by new or improved recycling programs by working with WRAP.

NEW Environmental Services - Healthy Sustainable Homes Marketing (2012 Re-appropriation)

2013 Amended Budget: \$7,799

Total 2013 Expenditure: \$6,800

- Funds were used to develop new marketing and training materials to better meet program needs. As with any new program, staff is constantly learning about public and volunteer needs. It was apparent staff needed to recreate marketing materials. In an effort to thoughtfully move forward, they conducted focus groups and a strategic planning session with staff, volunteers and a communications consultant group, Caros Consulting. As a result of this strategic planning, staff decided to revamp the volunteer training program to be more experiential, using Cloud 9 Course Design, and refocus program design exclusively on indoor air quality.
- More effective and relevant training program for the volunteers including more visual and hands-on techniques
- Created normative and consistent messaging points for program use in presentations and marketing materials
- Exclusive focus on indoor air quality
- Clearer messaging for residents and volunteers

❖ High Performing Government

Public Engagement Program (Offer 3.2)

2013 Original Budget: \$35,276

Expenses and/or Encumbrances: \$19,478

- In 2011, City Council identified the need to develop a strategic framework for community involvement organization-wide. In response, City staff developed a Public Engagement Strategic Plan to accomplish the following goals: 1) better equip City staff to successfully manage public engagement projects, 2) foster an engaged citizenry, and 3) ensure accountability through improved reporting. KFCG funding supported implementing important elements of the Public Engagement Strategic Plan by funding the creation and implementation of the Idea Lab public engagement platform, a web-based tool that stimulates and enables transparent public dialogue among residents and City staff on important community issues. In addition, the Communications & Public Involvement Office (CPIO) used KFCG funds to conduct 13 road show events with more than 500 community members to gather public opinion regarding City priorities for the next three to five years. Target demographics included: low-income, homeless and near homeless, Latinos, seniors, youth, business community, and boards and commissions. With further outreach and publicity, benefits of the tool to the community and to City staff and leadership will increase substantially.
- In the 2013, Citizen Survey Fort Collins was ranked No. 2 in the nation for “welcoming citizen involvement” and for “listening to citizens” and No. 1 in Front Range jurisdictions in both of those measures.
- Public Engagement efforts funded through this offer informed ELT and City staff of the community’s thoughts on what should be the City’s top three priorities within the next five years.
- With Idea Lab, the City now has an easy-to-use, visible platform that highlights staff and leadership’s commitment to listening to the community.
- Idea Lab enables the public to engage with the City on a schedule that works best for them, and thus increases potential participation from hard-to-reach populations.
- Impact: The community has embraced embrace the platform with 2,331 visitors and 17,221 page views in the first year of implementation. With nearly 200 ideas

submitted so far, the effort strengthens overall community engagement outside of controversial issues.

E-Government Contract Services (Offer 29.2)

2013 Original Budget: \$61,400 Expenses and/or Encumbrances: \$59,790

- Provided 2,113 hours of web content support.
- Impact: Allowed web architects to focus on development and upgrades for the Environmental Web Portal, Transfort Bus Tracker, Flood Warning System Map 2.0, Utilities Service Requests and CityNet redesign.

Sustainability Strategic Plan (Offer 238.2)

2013 Original Budget: \$100,000 Expenses and/or Encumbrances: \$73,970

- The primary tasks of the Sustainability Services Area are to understand the many good efforts that are already underway across the City; add high impact programs; and create a strategic, comprehensive and durable sustainability plan. In February 2012, a Sustainability Strategic Plan Charrette took place with an estimated 40 City employees. The charrette engaged employees from virtually every City department and was devoted to beginning the development of a strategic plan for sustainability. The charrette outcome established the framework for a Community Sustainability Strategic Plan, but it has not yet been vetted with the public, or the rest of the municipal organization. This proposal is to capitalize on the work from the charrette to further refine the plan into a comprehensive community Sustainability Strategic Plan, and begin implementing the findings. Work on the plan is scheduled to begin in March 2014.
- Provided direction and priority for the new Social Sustainability Department's work plan for enhancing and improving community sustainability.
- Clearly communicate the process of collaboration among the Social Sustainability Department and internal and external stakeholders.