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## MEMORANDUM

DATE: March 12, 2015

TO: Mayor and City Council

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

CC: Executive Lead Team

RE: Keep Fort Collins Great 2014 Offer Recap

In 2014, taxable sales generated \$26.0 million of revenue. During 2014, the City spent or encumbered (purchase order commitment) \$22.4 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.

There are two annual KFCG reporting requirements. Attachment 1 provides details about all 2014 KFCG Offers, including expenditures and/or encumbrances through December. There are a few instances where individual projects have an amount expensed or encumbered greater than the budget. In each of these cases, there were other KFCG projects within that department that underspent the KFCG budget. In all cases the total spent or encumbered for all KFCG projects within the department was less than the total KFCG budget for that department. Attachment 2 outlines the major efficiency, cost saving, and process improvements that were accomplished during the year.

## 2014 Keep Fort Collins Great Offer Details

### Street Maintenance and Repair (33%)

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#### ❖ *Transportation*

##### Hourly Traffic Utility Workers (Offer 22.8)

2014 Original Budget: \$74,098 Expenses and/or Encumbrances: \$72,070

- These employees 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.
- *Impact:* Traffic Operations crews installed durable pavement markings on 33 centerline miles of streets paved through the SMP.

##### Total Street Maintenance Program (SMP)

2014 Original Budget: \$6,950,942 Expenses/Encumbrances: \$6,950,942

##### 1) Arterial Street Maintenance Program (Offer 38.11)

2014 Original Budget: \$4,128,309 Expenses/Encumbrances: \$4,128,309

##### 2) Collector Street Maintenance Program (Offer 38.12)

2014 Original Budget: \$1,377,978 Expenses/Encumbrances: \$1,377,978

##### 3) Residential Street Maintenance Program (Offer 38.13)

2014 Original Budget: \$1,444,655 Expenses/Encumbrances: \$1,444,655

- Resurfaced an additional 65 lane miles (15 centerline miles) of roadway on arterial, collector and residential streets to maintain a Level of Service B, which correlates to a pavement condition index of 70 or better.
- Replaced broken and heaved concrete sidewalk, curb and gutter and concrete pavement throughout the City.
- *Impact:* Protection and maintenance of our infrastructure investment; streets ride smoother and look better; sidewalks are safer for the walking public; improved drainage while prolonging the life of the roads; and improved overall impression of the City.

### Other Transportation (17%)

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#### ❖ *Transportation*

##### Traffic Operations Capital Equipment Replacement (Offer 22.6)

2014 Adjusted Budget: \$259,315 Expenses and/or Encumbrances: \$196,055

- 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. Twenty-five intersections were upgraded in 2014.

- ***Impact:*** Safety and operational improvements at signalized intersections; preventative maintenance to avoid costly failures of aging infrastructure.

#### **Streets Capital Equipment (Offer 38.14, Offer 38.15)**

2014 Original Budget: \$659,790 Expenses and/or Encumbrances: \$621,997

- KFCG funds were used to purchase two snow plow trucks, two sidewalk clearing machines (which can also be used on the MAX BRT guideway), and a material unloader for deicing products.
- ***Impact:*** Replaced equipment that was inoperable or worn out, which allowed us to improve efficiency and productivity. Maintained exceptional service to the Fort Collins community for maintenance operations.

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

2014 Amended Budget: \$138,106 Expenses and/or Encumbrances: \$92,266

- Final payments were made for the Old Town canopy construction in 2014. The canopy project is now complete.
- Martin and Martin Consulting Engineers completed a comprehensive repair and maintenance plan for the two parking structures.
- Summit Sealants was contracted to provide waterproofing and repairs that will be completed in 2015.
- Funds were committed to add handicap ramps at various locations in the Downtown area but the concrete company was sold and this contract closed at the end of the year.
- ***Impact:*** The repair and maintenance plan is essential to ensuring the parking structure is being maintained properly. Continuing maintenance is needed in order to provide a safe and functioning parking structure.

#### **City Bridge Program (Offer 105.8)**

2014 Amended Budget: \$2,185,121 Expenses and/or Encumbrances: \$2,080,189

- The amended budget consists of partial rolled-over funding from the 2013-2014 budget cycle, as well as \$1.7 million funding from 2014.
- The unencumbered, non-lapsing budget was spent in 2014 for the construction administration of six bridges. This includes construction engineering, construction design support, and inspection and materials testing for the following projects:
  - East Prospect Bridge Replacement Design
  - Riverside Bridge Replacement Design
  - Arthur Ditch Replacement @ Wood Street
  - Arthur Ditch Replacement @ Canyon Avenue & Oak Street
  - Drake Bridge Design
- ***Impact:*** The KFCG funding for the City bridge program allowed the design and/or replacement of several of the City's structurally deficient bridges improving the bridge system and safety of residents. This funding has also been leveraged as matching funds for federal grants.

### **Fort Collins Bicycling Program, FC Bikes (Offer 106.2)**

2014 Original Budget: \$220,856 Expenses and/or Encumbrances: \$142,224

- In 2014, the FC Bikes Program expanded and enhanced its outreach and education efforts, including launching the community's first Open Streets event.
- Safety education has been greatly expanded through additional Traffic Skills 101 classes, a focused "Women on a Roll" campaign, and the growth and development of the Bicycle Ambassadors Program.
- During 2014, FC Bikes staff developed a new Bicycle Master Plan that establishes visionary goals for the future of cycling in Fort Collins, and lays out a path for aggressively pursuing these goals over the next five years.
- Impact: Under the new 2014 Bicycle Master Plan, 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' position as one of only four Platinum level Bicycle Friendly Communities in the country.

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

2014 Amended Budget: \$121,705 Expenses and/or Encumbrances: \$93,392

- 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, and for ensuring consistency in transportation plans.
- Fort Collins' share of the annual NFRMPO dues is approximately 33%.
- 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, and air quality plans, travel demand modeling, demographics, and promoting regional cooperation.

### **FC Bikes to Platinum (Offer 106.4)**

2014 Amended Budget: \$110,000 Expenses and/or Encumbrances: \$109,836

- These KFCG funds were used to support activities that advance bicycling in the community, such as the installation of the City's first dedicated bicycle signal at Mason and Laurel. Funds also went toward the purchase of a bicycle "eco-totem" counter, to be placed on the Remington Green Street.
- Funds also purchased bike racks for placement within the public right-of-way, and funded the City's bike rack grant program for non-profit entities.
- A significant portion of the Bikes to Platinum funds were applied to the development of the new 2014 Bicycle Master Plan.
- Impact: The programs and projects supported by this funding contribute to Fort Collins' ongoing status as a Platinum level Bicycle Friendly Community. The updated Bicycle Master Plan positions the City to become a premier, world-class city for cycling.

### **Safe Routes to School Program (Offer 106.8)**

2014 Original Budget: \$74,000 Expenses and/or Encumbrances: \$73,885

- KFCG funds were used to support the activities of the Safe Routes to School (SRTS) program and implementation of the 2011 Bicycle Safety Education Plan and the new Bicycle Master Plan.
- SRTS reached approximately 12,000 students and 3,000 adults as a part of its outreach activities, with 6,544 students and 124 adults receiving in-depth educational programming.
- The program administered approximately \$40,000 in active grants from CDOT and BNSF Railway and obtained \$355,725 in additional grants in 2014.
- Impact: Safe Routes to School provides high quality programming focused on the 5 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)**

2014 Amended Budget: \$96,322 Expenses and/or Encumbrances: \$96,117

- In 2014, the Bike Library relocated from its previous location in Old Town Square to its new home in the Downtown Transit Center. This new partnership with Transfort is a natural extension of the philosophy of bike sharing programs as a form of public transit.
- The Bike Library logged 3,821 check-outs in 2014 and registered 3,584 new members, bringing total library memberships to 23,741 people since 2008.
- 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 Marketing (Offer 119.12)**

2014 Original Budget: \$60,188 Expenses and/or Encumbrances: \$60,188

- Transfort replaced all of its bus stops (500) with re-branded bus stops that now provide real-time bus arrival information and connecting routes information.
- Impact: Improved communications and service to our passengers

### **East-West Transit Connections (Offer 119.16)**

2014 Amended Budget: \$110,234 Expenses and/or Encumbrances: \$110,234

- Improved east-west fixed-route service serving MAX
- Increased frequency of service
- Additional 1,100 hours of service – 28,000 additional passenger trips
- Impact: Helping MAX to succeed

### **MAX Operations (Offer 229.2)**

2014 Amended Budget: \$350,000 Expenses and/or Encumbrances: \$350,000

- Contributed to 29% of total operating costs for MAX in 2014
  - 3,500 hours of MAX service and 89,000 additional passenger trips
  - Extended hours of service
- Impact: Providing Bus Rapid Transit service to Fort Collins residents



## Police (17%)

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### ❖ *Community and Neighborhood Livability*

#### **Police Campus West District 6 Staffing (Offer 245.1)**

2014 Original Budget: \$436,616 Expenses and/or Encumbrances: \$436,616

- The Patrol Division made some positive changes in the structure of this program in 2014. The long-term vision for the Campus West deployment is a police substation that can better serve the needs of all citizens on the west side of town. Until that is able to happen, Police placed four officers, funded by KFCG, on the night patrol shifts to assist with high visibility, nuisance enforcement and response to calls in the area. This had minimal impact as the officers were subject to regular calls for service in other areas at the same time the Campus West area was busy. In June 2014 the concept was restructured, adding two officers to the Neighborhood Enforcement Team (NET) to focus specifically on the Campus West area. The other two officers funded by this offer stayed on the patrol shifts. This action had a much larger impact.
- Impact:
  - The most positive impact of having two NET officers assigned to a smaller Campus West area is the relationship building that is occurring. While a very high level of enforcement was provided to the neighborhoods, officers are now learning the issues that they can help address. One example of this is a street lighting project that officers are working on with residents.
  - From Aug. 1-Nov. 1, 2014 targeted foot and vehicle patrols by uniformed and plain clothes NET officers were added in neighborhoods in Campus West. These patrols specifically identified and cited individuals committing quality of life offenses and other crimes. Examples include large parties, noisy crowds walking or gathering on residential streets, disorderly conduct, underage consumption of alcohol, and trespassing. There were many contacts that resulted in no criminal charges, but instead educated and informed offenders how their behavior was negatively impacting the neighborhood. NET officers are using multiple mediums to communicate their efforts. During this time period officers working the project have completed more than 50 field interviews and issued approximately 160 citations in the Avery Park Neighborhood.

### ❖ *Safe Community*

#### **Neighborhood Policing (Offer 133.1)**

2014 Original Budget: \$1,484,677 Expenses and/or Encumbrances: \$1,484,677

- This offer currently funds: one lieutenant, who oversees the community policing units of the Neighborhood Enforcement Team (NET), District One Downtown team (D1) and the School Resource Officers (SROs). Additionally, it funds six

officers and one sergeant (assigned to NET), three officers on the D1 Team and two officers in the patrol schedule.

- Impact:
  - NET continued to positively impact the quality of life for residents in multi-family housing by reducing police calls to one of the target locations by as much as 80%. NET officers made special Santa Cops deliveries to four apartment complexes during their annual Christmas parties to continue building relationships with families and employees in these complexes.
  - NET recovered multiple stolen bicycles and made several arrests during one specific bicycle theft investigation. They continue to employ non-traditional tactics such as using a bait bike (provided by a local bike shop) to track theft suspects to larger bike theft rings.
  - NET shut down one massage parlor that was engaged in prostitution.
  - NET continued efforts in 2014 to decrease vehicle trespasses. NET officers partnered with Patrol, Criminal Investigation Department and surrounding law enforcement agencies during a spike in cases this summer. Three specific groups were identified and charged. More than 100 incidents were identified. Multiple search warrants were served and arrests were made, which assisted in the recovery of much of the stolen property. Since the identification of these groups, vehicle trespasses decreased significantly.
  - NET officers initiated a 2014 project to reduce sex crimes in neighborhoods and numerous suspicious persons were identified. For example, one subject was arrested for several sexually motivated burglaries and peeping into windows. NET officers conduct foot patrols in neighborhoods at night with the purpose of observing and identifying peepers and other sexually motivated persons. The project has expanded to include an educational component: Police officers, students, and CSU personnel attended training facilitated by FCPS aimed at prevention, awareness, and increased reporting to police.
  - NET worked several neighborhood drug house complaints in 2014 ranging from large-scale investigations handed off to other detective units to evictions of problems residents. The goal of these investigations was to cease the problem activity as soon as possible and improve life in the neighborhood.
  - D1 Officers spent an increasing amount of time responding to calls involving transient and homeless people. Two D1 officers were assigned to the dayshift for the entire year. School Resource Officers were assigned to Downtown during the summer to assist with the daytime activity. Funding has been appropriated to add a sergeant and two additional officers to the daytime D1 team in 2015.
  - The nighttime D1 officers continued their efforts to keep the bar district safe. Officers responded to 900 disturbance calls in 2012, 842 in 2013, and 865 in 2014.

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

2014 Original Budget: \$189,736 Expenses and/or Encumbrances: \$189,736

- This offer provides vehicles for the officers funded in the Neighborhood Policing offer (133.1).

- **Impact:** Funds allocated for vehicles under KFCG were used to support purchase, management, maintenance and fuels for vehicles leased/purchased in accordance with policy and KFCG positions.

#### **Police Information Services (Offer 171.1)**

2014 Original Budget: \$434,223 Expenses and/or Encumbrances: \$333,761

- KFCG funding provided for five dispatch positions and one Police Report Specialist for the Police Information Services division.
- **Impact:**
  - This added staffing continues to contribute to the decrease in overall overtime in Dispatch.
  - The initial Dispatch KFCG positions were utilized as call-taking positions until those positions were staffed and now radio dispatchers are able to continue their focus on primary radio traffic and channel-management responsibilities, which increases safety.
  - The dispatch center continues to see improvements in service (call answering times and hold times) and operational improvements (focus on specific job responsibilities of radio and telephone answering) due to this additional staffing.
  - The addition of a Police Report Specialist helps manage the increasing number of police reports to be typed, classified, and prepared for citizens and the District Attorney's office. This is in response to increased numbers of police officers and the work associated with them.
  - The added position in Records means more consistent coverage and service at the District One substation, which has seen an increased level of service to citizens.

#### **Property and Evidence Technician (Offer 171.2)**

2014 Original Budget: \$72,648 Expenses and/or Encumbrances: \$72,648

- Demand on the Property and Evidence Unit continues to increase as additional officers are hired. There has also been a sharp increase in evidence intake due to criminal investigation needs and due to the body-worn camera program for officers.
- **Impact:** This 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 this employee completed training and began functioning in the position full time. The additional person in the unit helped staff stay current with the increase in evidence requests from various sources and staff is better able to respond quickly and efficiently. However, the employee resigned from his position at the end of 2014, so a new hiring process began.

#### **Crime Analyst (Offer 171.3)**

2014 Original Budget: \$89,211 Expenses and/or Encumbrances: \$89,211

- The Crime Analyst assigned to the Patrol Division has been a great asset who allows officers to better direct their activities to solve and reduce crime. The analyst is always in demand for statistical information.



- Impact:
  - Improves the efficiency of officers' work by helping them focus on problem areas and quickly identify suspects when crimes occur.
  - The analyst has been instrumental in helping officers solve dozens of cases this year by providing timely and accurate information about crimes trends, suspects and problem locations.
  - Patrol Division created a new method for delivering, displaying and archiving crime-related information, improving efficiencies in retrieving data.

**Police Criminal Investigative Services (Offer 219.1)**

2014 Original Budget: \$1,183,300 Expenses and/or Encumbrances: \$1,190,038

- Using KFCG funding, the Criminal Investigations Division hired seven detectives, one sergeant and four civilian investigative aides.
- Forensic Services Unit (two detectives and one sergeant): Processed major crime scenes which included collection of evidence at complex sexual assaults, burglaries, armed robberies, shootings, arson and homicide cases.
- Impact: Expertise resulted in better identification, preservation, collection and processing of critical evidence crucial to prosecuting serious cases at trial.
- Investigative Aides (4): During 2014, obtained evidence from three times as many cellular phones and tablet devices used in criminal cases as compared to past years.
- Impact:
  - Significantly improved and increased the collection and research of surveillance video related to criminal cases.
  - Drastically reduced the administrative load of supported detectives through such activities as researching phone calls made by criminal defendants from the jail; assisting in collection, categorizing and logging of evidence during execution of search warrants; photo lineup support; researching potential suspect identifications; creating crime bulletins; daily incident log reviews; collating data-driven policing information; SANE exam submittals to CBI; coordination of tips in relation to criminal cases; transcribing pre-text phone-calls, 911 calls, and radio traffic; collating statistics; and conducting DHS Referral reviews, to name a few.
  - Administered a sex-offender management program, whose information is publicly available, through a web based system called SOTAR (Sex Offender Tracking and Registration) to improve tracking of the registered sex-offenders in Fort Collins.
  - Provided community outreach through flyers and e-mail distributions, along with community business talks at pharmacies and banks.
- Property Crimes Detective (1): Contributed to lower average case load for each detective, improving customer service by allowing each detective to begin investigations sooner and give additional attention to each case.
- Impact:
  - Increased community outreach through robbery prevention presentations.

- Cleared a series of criminal cases by arresting and gaining full confession from a suspect involved in many vehicle trespasses and locker room burglaries at fitness centers located across the community.
- Facilitated partnerships regionally by working a series of theft cases from female victims in the Downtown area, coordinating with other law enforcement agencies having similar crimes in their jurisdictions and identified and charged a suspect in these cases.
- Coordinated investigations of out-of-state law enforcement agencies with interest in local people for crimes committed in their states.
- Crimes Against Persons Detective (1): This detective was assigned 22 cases in 2014, thus assisting in reducing the overall case load of other detectives in this unit.
- Impact: The detective successfully cleared 27.3% of cases “charges filed.”
- Financial Crimes Detective (1): Adding this valuable Certified Fraud Examiner to the Financial Crimes Team significantly and positively impacted the investigation of increasingly complex financial crimes.
- Impact: In calendar year 2014, this detective achieved positive closure of 30 in-depth and complicated financial crimes cases.
- Criminal Impact Detectives (2): Significantly improved compliance checks and enforcement on sex offenders. One FTE has been committed to marijuana regulatory activities.
- Impact: Improved gang enforcement efficiencies and numbers of arrests of wanted fugitives.

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

2014 Original Budget: \$147,392      Expenses and/or Encumbrances: \$147,392

- The seven detectives and one police supervisor occupying KFCG positions in the Criminal Investigations Division are all assigned a police vehicle in accordance with FCPS Policy #704, Assigned Vehicle Use.
- Impact: Funds allocated for vehicles under KFCG were used to support purchase, management, maintenance and fuels for vehicles leased/purchased in accordance with the aforementioned policy and KFCG positions.

#### **Investigative Services, Technical Services Specialist (Offer 219.3)**

2014 Original Budget: \$94,959      Expenses and/or Encumbrances: \$94,959

- The Technical Services Specialist (TSS) was hired on July 22, 2013.
- Impact: The TSS continued to support investigative efforts for FCPS units as well as regional law enforcement partners by providing technology assistance. The TSS also continued to update and maintain technology equipment and research new and emerging trends.

## Fire (11%)

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### ❖ **Safe Community**

#### **Poudre Fire Authority Emergency Operations (Offer 222.5)**

2014 Original Budget: \$2,341,680 Expenses and/or Encumbrances: \$2,159,246

- Emergency operations support includes 13 uniformed positions: Operations Division Chief, South Battalion (four positions), one four-person company (three positions), Incident Safety Officers (three positions), replacement of two firefighter positions previously vacated by attrition, Stations 1–4 maintenance, and firefighter equipment.
- Impact:
  - Implementation of the South Battalion has reduced battalion chief response time by 2:06 minutes than when compared with battalion chief response time prior to South Battalion implementation.
  - Safety Officers arrive on all critical emergency scenes.
  - PFA is able to maintain its level of service to the community.

#### **Poudre Fire Authority Budget Revision Offer (Offer 222.18)**

2014 Original Budget: \$279,760 Expenses and/or Encumbrances: \$235,306

- Public Educator (first year of two-year appointment), Accreditation Manager (first year of two-year appointment), Wildland Coordinator position (one-year appointment), Scholarships for Fire Officer I and II professional development.
- Impact:
  - Public Educator – The addition of a professional educator brings to PFA the expertise to evaluate existing fire and life safety educational efforts, and to align those efforts with identified issues within PFA’s jurisdiction. This position can determine the most significant needs for fire and life safety education, design programs and provide training to response personnel to most effectively deliver that curriculum to the target populations.
  - Accreditation Manager – Achievements to date include a department-wide self-assessment, Standards of Cover (benchmark and baseline measures), and preparation for a spring 2015 Accreditation site visit. Accreditation is a continuous improvement process wherein PFA continually assesses the services it provides the community and influences PFA’s deployment decisions. The position has allowed PFA to conduct better research to determine areas for improvement. For example, PFA has worked with Dispatch, resulting in a reduced call processing time of 1:03 minutes contributing to an overall improved response time.
  - Scholarships - The PFA/CSU Fire Officer Professional Development program creates a sustainable and value-driven Fire Officer Professional Development/Certification program at PFA. It incorporates the three pillars of professional development: *Training, Education and Certification* and is aligned with the National Fire Academy Professional Development Model.

The end goal is to further develop critical leadership and management skills for current and future fire officers in an effort to better serve our community.

**Poudre Fire Authority Electronic Data Management (Offer 222.6)**

2013 Original Budget: \$279,760 Expenses and/or Encumbrances: \$0

- These funds were put in a capital project for continuation of project in 2014.
- In 2014, the Poudre Fire Authority Board reallocated these funds to purchase a new video/audio conferencing system in 2015. This system provides both audio and visual communications between stations and increases opportunities for fire companies to remain in their response area for classes and meetings.

**Poudre Fire Authority Apparatus Replacement (2014 Budget Revision)**

2014 Original Budget: \$215,096 Expenses and/or Encumbrances: \$0

- These funds were appropriated in PFA's capital apparatus replacement project in late 2014. PFA will purchase two new engines in 2015.

## **Parks and Recreation (11%)**

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❖ ***Culture and Recreation***

**Parks and Forestry Vehicle and Equipment Replacement (Offer 14.1)**

2014 Original Budget: \$173,135 Expenses and/or Encumbrances: \$176,487

- Purchased four pickups and two mowers, and paid prior-year lease payments.
- *Impact:* The new purchases are replacements for vehicles and mowers that reached the end of their useful life. The new mowers and pickups also produce fewer emissions and have better fuel economy.

**Mulberry Pool Programs and Activities (Offer 48.4)**

2014 Original Budget: \$254,972 Expenses and/or Encumbrances: \$267,135

- Activities at Mulberry Pool include youth and adult swim lessons from basic learn-to-swim through level 5, water safety instruction, private lessons, and adaptive and therapeutic aquatics, as well as birthday parties, group swim, and team practices.
- KFCG funding provided wages for programming, facility, and clerical staff in addition to normal operating costs (communication services, office supplies, repair and maintenance).
- *Impact:* Mulberry Pool provides a convenient Old Town location for the community. There were nearly 3,000 enrollments for swim lessons, water fitness and therapy activities. Team practices and leisure swim activities resulted in an additional 48,000 visits to the facility.

**Adaptive Recreation Opportunities (ARO) (Offer 48.6)**

2014 Original Budget: \$205,413 Expenses and/or Encumbrances: \$178,482

- The ARO program provides quality and equal opportunities for recreation and leisure programs to community members with disabilities. Recreation welcomes

individuals of all abilities into classes and programs providing inclusion support, transition opportunities, and adaptive programs to meet the unique needs of individuals with physical, mental and/or emotional disabilities. A classified position vacancy resulted in budgetary savings until the position was filled.

- ***Impact:*** ARO provided 4,292 hours of inclusion support in 2014 with more than 13,500 participations in recreation and leisure programs for youth and adults with disabilities.

#### **Adaptive Recreation Opportunities .75 FTE Increase (Offer 48.7)**

2014 Original Budget: \$54,071 Expenses and/or Encumbrances: \$46,879

- This offer provided funding for a Therapeutic Recreation Coordinator to continue and expand services, creating social and recreational opportunities for people with special needs.
- ***Impact:*** Inclusion hours increased 24% from 2012 when 3,468 inclusion hours were reported. This position was first approved in budget year 2013.

#### **Senior Center Program Activities (Offer 49.7)**

2014 Original Budget: \$266,927 Expenses and/or Encumbrances: \$272,980

- The Fort Collins Senior Center provides opportunities for adults 18 and over to engage in a diverse selection of recreation activities for both physical and social health.
- ***Impact:*** 128,938 participations took place at Senior Center in programs supported by KFCG.

#### **Senior Center Expansion (Offer 49.8)**

2014 Amended Budget: \$210,971 Expenses and/or Encumbrances: \$210,579

- KFCG provided additional funding for the 18,000-square-foot expansion of the Senior Center not covered by the original Building On Basics approved funds. KFCG funds provided construction services, furniture for the new spaces, and Art in Public Places funding.
- ***Impact:*** Contributed to a successful completion of the expansion project with amenities that would not otherwise have been available.

#### **Northside Aztlan Clerical and Youth Programming Staff (Offer 50.4)**

2014 Original Budget: \$320,799 Expenses and/or Encumbrances: \$330,153

- This popular center is open to all ages and provides a wide variety of activities, classes, programs and events with a special commitment to serving the surrounding neighborhood and community. Funding provided youth and teen programs, facility maintenance and clerical staff.
- ***Impact:*** 199,464 drop-in and activity participations were recorded in 2014.

#### **Recreation Scholarships (Offer 51.5)**

2014 Original Budget: \$120,000 Expenses and/or Encumbrances: \$120,000

- Dedicated scholarship dollars help Recreation provide reduced fees to enable low income residents to participate in programs and activities.



- ***Impact:*** 2,932 youth participants received reduced fees for programs in 2014. The value of these scholarships exceeded \$145,000; however, no one is excluded from participating if eligible. In addition, more than 3,200 unlimited visit reduced fee passes were issued, although no scholarship dollars were available to subsidize this program.

#### **Recreation Equipment Replacement (Offer 51.7)**

2014 Original Budget: \$40,000 Expenses and/or Encumbrances: \$27,988

- Recreation equipment and furnishings typically have a useful life of about five years before needing replacement. These funds provided new equipment such as aqua trikes for City Park Pool, equipment storage racks, treadmills and ellipticals for Northside Aztlan, and signage at the Senior Center.
- ***Impact:*** Enhanced experience for customers utilizing fitness equipment and improved safety with proper storage units.

#### **Memorial Parks (Offer 55.2)**

2014 Original Budget: \$100,000 Expenses and/or Encumbrances: \$100,000

- Seasonal work force was hired and helped maintain the cemeteries' grounds during the growing season.
- Provided funding for continued maintenance, cemetery equipment and supplies needed to maintain cemetery grounds.
- ***Impact:*** Burials were provided in a timely, professional manner and cemeteries were well maintained throughout the year contributing to the 86% satisfaction rating in the Citizen Survey.

#### **Park Infrastructure Renovation (Offer 81.4)**

2014 Original Budget: \$490,033 Expenses and/or Encumbrances: \$272,152

- Examples of lifecycle projects include:
  - Replaced playground structures
  - Replaced lighting at Edora and Fossil Creek ballfields
  - Tennis/basketball court color coating
  - Parking lot slurry and crack fill
  - Replaced pedestrian bridge at City Park
- In 2015, \$217,881 will be re-appropriated to fund replacement of the Edora Park restroom. Sufficient funding was not available in 2014 for the entire project.
- ***Impact:*** Park facilities and infrastructure continues to be repaired and replaced as funding becomes available.

#### **Parks Seasonal Workers (Offer 81.5)**

2014 Original Budget: \$133,465 Expenses and/or Encumbrances: \$133,465

- Seasonal employees were hired, providing summer park maintenance, including restroom cleaning, mowing, trimming, trash collection, flower/shrub bed maintenance and ball field preps.
- ***Impact:*** This seasonal workforce was essential for keeping the parks clean and well maintained during the spring, summer and fall months.

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

2014 Original Budget: \$113,000 Expenses and/or Encumbrances: 113,000

- Funding was used to build the Fossil Creek Trail underpass at Trilby Road.
- Impact: Funding was available to complete the underpass in accordance with the trail master plan.

**Neighborhood Parks (Offer 81.7)**

2014 Original Budget: \$93,000 Expenses and/or Encumbrances: \$93,000

- Funding was used to maintain Huidekoper and Radiant Park.
- Impact: KFCG is 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)**

2014 Original Budget: \$50,000 Expenses and/or Encumbrances: \$10,000

- New park maintenance included \$10,000 for Trailhead Park and \$40,000 for Richard's Lake Park. The \$10,000 was spent to maintain Trailhead Park, but Richard's Lake Park was delayed until there is further development around the park site. The \$40,000 is being returned to the KFCG Fund.
- Impact: KFCG tax dollars allowed Trailhead Park to be maintained at a level consistent with the rest of the park system.

**The Gardens on Spring Creek (Offer 102.2)**

2014 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 and the greenhouse propagation program, and provides overall site maintenance as needed.
- The Gardens are open seven days a week and staffed with hourly employees as needed.
- 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%)**

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❖ ***Community and Neighborhood Livability***

**East Side and West Side Neighborhood Plan Updates (Offer 40.3)**

2014 Original Budget: \$153,800 Expenses and/or Encumbrances: \$150,000

- The purpose of updating the original *East Side and West Side Neighborhood Plans* (adopted in 1986 and 1989, respectively) is to revisit the visions, policy directives, and implementation actions in the existing documents and revise these elements based on emerging issues and trends.

- As part of this new update process, the current plans for both the east side and west side areas are proposed to be combined into a single consolidated plan and process, referred to as the *Old Town Neighborhoods Plan (OTNP)*.
- The result of this process is to provide an updated, community-supported vision for the plan areas and a clear roadmap for strategies to implement that vision.
- Outcomes of this project will include more awareness and agreement about the acceptable levels and kinds of change that are appropriate in the OTNP area, and ultimately a clarified strategy for implementing Plan action items and compatible development projects over time.
- This project was informally started in the fall of 2014, but will be continued and more formally initiated in February 2015.
- Impact: This update will provide new direction for these Old Town neighborhoods in reestablishing the vision for a preferred future and important policy guidance as a basis for implementation for preserving the character and livability of the area.

#### **Neighborhood Parking Permit Program (Offer 69.1)**

2014 Amended Budget: \$77,516 Expenses and/or Encumbrances: \$70,340

- The Sheely, Mantz and Spring Court neighborhood programs were implemented in 2014. Responses from these neighborhoods have been very positive. Residents clearly see a benefit in their neighborhood.
- Discussions and meetings were held with the Old Prospect and University North neighborhoods with implementation expected in 2015.
- 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)**

2014 Original Budget: \$250,047 Expenses and/or Encumbrances: \$250,047

- Funded nine nonprofit Human Service Agencies that provide services to low-income residents.
- Impact: Low-income residents receive services in the following areas: childcare, domestic violence and sexual assault victim advocacy, youth empowerment, rent assistance, services for people with disabilities or who are homeless, and assistance to people living with HIV/AIDS.

#### **Inclusionary Zoning for Affordable Housing Analysis and Ordinance Recommendation (Offer 80.14)**

2014 Original Budget: \$60,000 Expenses and/or Encumbrances: \$60,000

- The Housing Affordability Policy Study was commissioned and written by Economic & Planning Systems, Inc., a consultant chosen for this project.
- Public outreach was conducted with EPS's assistance including three stakeholder workshops and two City Council work sessions.
- Impact: This study will influence housing policy going forward. Specific recommendations continue to be vetted and some have already been implemented. The data used to support the study has been and will continue to



Colorado State University Millennials Conference (listed as Gen Y Sponsor above).

- ***Impact:*** Collectively, the cluster grants supported the formation of the Northern Colorado Local Foods Cluster, participation of 90 artists in BandSwap, increased access and training for 3-D printing, created or retained 99 jobs through enhanced Small Business Development Center consulting support, and continued the City’s on-going support of the Colorado Clean Energy Cluster, Colorado Water Innovation Cluster, and NoCoBio.

**Business Retention and Expansion (Offer 6.6)**

2014 Original Budget: \$75,000

Expenses and/or Encumbrances: \$71,385

<i>SFCF:</i>	3,500
<i>Trade Mission:</i>	7,874
<i>IEDC Membership:</i>	5,000
<i>Business Apprec Breakfast:</i>	12,691
<i>NCEDC:</i>	20,000
<i>LC Workforce:</i>	3,000
<i>Cohere:</i>	2,500
<i>Blue Ocean:</i>	15,000
<i>Entrepreneurds</i>	1,600
<i>Cell Phones:</i>	220

- The activities in this budget offer supported a wide range of events and entities within the community including: Shop Fort Collins First, the City’s Annual Business Appreciation Breakfast (with nearly 300 attendees), Northern Colorado Economic Development Corporation, the CSU/Blue Ocean Entrepreneurship challenge, and the Larimer County Workforce Center’s annual workforce summit, as well as many other activities.
- ***Impact:*** These activities supported the City’s efforts to engage with local business and understand their needs. As a result, EHO supported several programs that gave businesses an opportunity to learn, compete, and expand their networks.

**Support Local Retail & Gigabit University (Offer 6.11)**

2014 Original Budget: \$50,000

Expenses and/or Encumbrances: \$34,061

<i>UniverCity:</i>	14,850
<i>Winter Markets:</i>	15,000
<i>BHA Tech Park:</i>	4,211

- This budget offer supports two key activities: UniverCity Connections and the Winter Markets. Additional funds were used to support the development of a conceptual plan for the Vine Drive area within the North College Urban Renewal Plan Area.
- ***Impact:*** The City continues to participate in UniverCity Connections, a citizen-based thought-leadership group charged with improving the relationship between community and CSU in hopes of improving the Old Town, River, and Campus areas. The Winter Markets continue to be a success helping to support year-



round local agriculture, an essential condition for the long-term success of local food production.

#### **Downtown Botanical/Flower Program and Cleaning (Offer 15.4)**

2014 Original Budget: \$187,272 Expenses and/or Encumbrances: \$187,272

- 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 Ave. included eight power washings, daily tree grate cleaning, and cigarette/trash pickup.
- Impact: The Downtown cleanliness and flower program continue to make Downtown an inviting place for residents and tourists.

#### **Historic Preservation Programming (Offer 168.2)**

2014 Amended Budget: \$244,498 Expenses and/or Encumbrances: \$213,964

- \$74,316 paid for the second Historic Preservation staff position.
- Impact: Development and permit reviews now 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.
- \$15,000 was allocated as the local match for grants.
- Impact: These funds were leveraged at a ratio of more than \$1 KFCG funds to \$3 grant and owner's match to support sustainable historic building rehabilitation. The result is 16 quality historic dwelling units and rehabilitation of a non-profit office building.
- \$25,000 went toward the highly successful Landmark Rehabilitation Loan Program. Recipients may receive up to \$7,500 and are required to provide a minimum match; projects with larger matches score higher. The amount loaned is returned to the City when the property transfers to a new owner.
- Impact: These loans have generated more than \$3 million in rehabilitation work since 1995.
- \$40,000 for the Design Assistance Program to 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, 37 properties have utilized this program, considerably lessening the controversy over inappropriate construction in the historic neighborhoods.
- \$6,000 was allocated for a professional property survey. These funds were used to document historic resources affected by City projects and decisions, including properties in the Old Town Historic National Register District, and historic resources at the Timberline & Prospect intersection, meeting Certified Local Government requirements.

- **Impact:** Staff has independent, supportable documentation on properties that will be affected by the proposed undertaking, which will greatly expedite the review process.

❖ **Environmental Health**

**Municipal Sustainability Innovation Fund (Offer 9.2)**

2014 Original Budget: \$100,000 Expenses and/or Encumbrances: \$100,000

- The Innovation Fund Team received \$180,000 in requests and awarded \$100,000 to twelve recipients for the following projects based on TBL analysis.

J Michelle Finchum	Extend One Planet Program	\$1,250
John Litel	Aztlan Center Innovation Lab	\$10,500
Aaron Reed	Solar tubes at Nix Shop	\$14,075
Jill Wuertz	Replace Edora Park light fixtures	\$6,000
Rosemarie Russo	Building Energy & Water Efficiency Improvements	\$15,000
Lea Haisch	Replace 2-stroke equipment with battery-powered units	\$6,800
Michael Calhoon	Electric golf cart charging at City Park Nine	\$8,000
Lindsay Ex	Living Wall	\$25,000
Rosemarie Russo	Local Food Expansion	\$8,000
Rosemarie Russo	Pet-waste control	\$2,000
Patricia Netherton	iPads for Municipal Court	\$1,775
Jason Adler	Water Bottle Fill Station	\$1,600

- **Impact:** The 2014 projects are expected to save more than \$55,000 per year in utility and maintenance costs, and reduce more than 165 MT of carbon emissions per year. The projects will also reduce 463,728 gallons of water, 2,137 therms of natural gas and 1,000 gallons of fuel.

**Road to Zero Waste (Offer 9.5)**

2014 Original Budget: \$20,000 Expenses and/or Encumbrances: \$13,145

- Worked with interns from CSU's construction management program to engage construction sites in increased recycling. Also created pilot educational materials to test as part of this project.
- Paid consulting firm for work on Road to Zero Waste planning project and report.
- **Impact:**
  - Increased understanding of barriers and opportunities to construction site recycling.
  - Completed Road to Zero Waste Plan, with consulting help, to outline steps to meet 2013-adopted zero waste goal.

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

2014 Original Budget: \$20,000      Expenses and/or Encumbrances: \$15,996

- Funds were spent on hourly staff time to compile content and routinely update the Enviro Web portal, prepare videos to post on the portal, prepare social media posts related to portal content, and other activities to promote the portal and support awareness on climate action.
- Impact: The Enviro Web portal has been routinely updated with fresh content and provides a one-stop-shop for citizens wishing to learn more about the City's environmental sustainability programs, services, activities, and news.

### **Green Purchasing (Offer 85.1)**

2014 Original Budget: \$83,820      Expenses and/or Encumbrances: \$81,698

- Executed numerous initiatives to drive sustainable purchasing practices and improve efficiencies. A few of the more noteworthy accomplishments include:
  - Implemented new e-procurement system for bids and RFPs
  - Submitted application for the State Electronics Challenge for recognition at the silver level
  - Completed DocuSign pilot and fully implemented for Purchasing agreements and renewals
  - Selected Goodwill as the City's new R2 certified e-waste vendor
  - Initiated RFP for Managed Print Services and completed Phase 1 physical inventory of all print devices
  - Launched City-wide recycling program for print cartridges
- Impact: Contributed to enhanced social, environmental and economic sustainability.

### **ClimateWise (Offer 104.2)**

2014 Original Budget: \$75,000      Expenses and/or Encumbrances: \$75,000

- ClimateWise staff are retooling the program to support existing growth with a flexible framework for all business sectors while implementing additional internal efficiencies.
- Hourly assistance (also shared with Utilities groups): To help with continuous support for business partners, volunteer coordination, data and database management and support, project reporting support, manage Constant Contact program and support ongoing communication to partners, website management, Facebook page management, new partner assistance, program representation at local events, schedule and conduct meetings and presentations, business partner recruitment, coordinate legal document development, document program processes, assist 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 projects to nearly 1,300 projects with a savings to businesses of \$15 million. Hosted annual recognition/recruitment event with estimated 400 attendees.
- Facilitated assistance for the ClimateWise Advisory Committee for program planning. Advisory sub-committee management, including the development of

innovative pilot projects identified as important by stakeholders (e.g., project list for partners to reduce staff calls, etc.). Staff worked with Advisory Committee to reduce staff time for partner contacts to report projects and participation.

- **Impact:**
  - Continued improvements to ensure a highly functional database (myClimateWise) for managing all ongoing partner relationship information.
  - Centralized data platform has been modified to be more robust and allow easier access to various forms of data, which is used mostly for internal analysis.
  - Ongoing improvement to enhance communication efficiency and information tracking continues to save staff hours.
  - Further integration of the GHG Baseline tool, which was previously based outside of the database, is currently in design, with deployment scheduled for 2015.

#### **Oil & Gas Liaison (Offer 197.2, 197.3)**

2014 Original Budget: \$70,000 Expenses and/or Encumbrances: \$61,000

- Air quality monitoring in 2014 surrounding existing oil and gas development and representative background sites within Fort Collins was completed; a final report will be issued in 2015.
- Further air quality assessment efforts will be conducted in 2015 in accordance with an Intergovernmental Agreement with CSU (expected completion date in 2016).
- Hired an outside consultant to help evaluate relevant studies, identify gaps in data from existing and upcoming studies (especially as relevant for Fort Collins) related to hydraulic fracturing and associated activities, and recommend ways to fill those gaps. The study included a literature review, a gap analysis, and recommendations for next steps.
- **Impact:** This work is a first step in the City's efforts to fully study the impacts of hydraulic fracturing and the storage of associated waste products on air quality, property values, and human health within the City of Fort Collins.

#### **Poudre River Instream Flows (Offer 218.3)**

2014 Original Budget: \$50,000 Expenses and/or Encumbrances: \$136,148

- \$40K – Anderson (Fish Friendly Structures), \$30K – North Poudre Irrigation (Fish Flume) and PO carryover of \$66,148 – Bishop Brogden Instream Flows.
- **Impact:** Natural Areas contracted with Bishop Brogden, Associates to complete a Cache la Poudre River Operations Study designed to identify key structures within the urban reach that influence the location of dry-up/low flow points, evaluate operational adjustments that may improve streamflow, and locate barriers to fish passage on the Poudre River through the urban reach. Using this information, Natural Areas negotiated the installation of a fish and water bypass structure on North Poudre Irrigation Company's Fossil Creek Reservoir Inlet Diversion structure. Natural Areas plans to expand this effort and contracted with Anderson Consulting Engineers to evaluate several additional key structures and identify engineering solutions to address fish and water passage needs.

### **Poudre River Restoration and Rehabilitation (Offer 218.4)**

2014 Original Budget: \$400,000 Expenses and/or Encumbrances: \$464,342

POs carried over \$321,340

new POs \$38,020:

- McMurry \$350,169, Sterling \$9,243 (topsoil), Post Flood work \$66,910, Biohabitats Sterling Restoration \$15,000, Biohabitats Final Survey LOMR \$23,020.
- Impact:
  - In 2014, the Natural Areas Department - Resource Management Work Group constructed two very large river and riparian restoration projects along the Cache La Poudre River restoring 1.5 miles of riverbank and creating 11 acres of wetlands, 28 acres of cottonwood forest, and 8.5 acres of grasslands utilizing \$400,000 of KFCG funds. McMurry Natural Area and the Sterling parcel of North Shields Pond are the two natural areas where significant ecological restoration efforts were undertaken.
  - Natural Areas leveraged its KFCG funding by partnering with the Colorado Water Trust (CWT), which raised money from the Colorado Water Conservation Board and local breweries. The CWT funds were used to demolish the abandoned Ames irrigation diversion structure and restore adjoining riverbank. Other agencies with wetland mitigation needs contributed to the wetland restoration efforts. Several creative cost-saving measures were used to reduce costs, including: a design-build approach, use of on-site soil and fill materials to reduce the import/export of materials, and transplanting cottonwoods and willows.
  - Many significant partnerships in both the public and private sector have been newly developed or continue to be nurtured through these projects. Some of the partners include: Colorado Water Trust, Colorado Water Conservation Board, several local breweries, and Colorado Parks and Wildlife. In addition, a new partnership was established with a dedicated group of 30 "Restoration Corps" volunteers. They contributed 187 hours of stewardship during the summer of 2014 and hope to continue in 2015.

## **❖ High Performing Government**

### **Public Engagement Program (Offer 3.2)**

2014 Original Budget: \$35,278 Expenses and/or Encumbrances: \$ 13,444

- Civic Engagement Liaison position - partially funded through KFCG - defined and staffed in 2014. Position is responsible for strategic and operational development, implementation and measurement of techniques and tools to promote and increase civic engagement, including traditional and underserved populations. The Civic Engagement Liaison assists with community engagement activities and events, and supports other priorities to strengthen the City's overall communication efforts.
- Funding also supported increased public engagement open houses and staff involvement in community events. Examples include dozens of public outreach



events surrounding 2015-2016 City Strategic Plan, Budgeting For Outcomes Process, West Nile, Transfort/MAX. Also enhanced in-house Spanish language translation and interpretation capabilities for top priority City projects, programs and initiatives.

- Funding allocated to support socio-demographic research and implementation of staff civic engagement training was not fully expended due to unanticipated medical leave of Civic Engagement Specialist in Q4 2014 and Q1 2015. Work to resume upon Civic Engagement Liaison's return.
- Impact: Strengthens overall community engagement and awareness of issues among all segments of the community. Improves citizen satisfaction regarding City performance due to increased awareness of the municipal organization's delivery on community priorities. Increases low- and moderate-income citizen access to and participation in City programs and facilities, and expands organizational and community knowledge about diversity and cultural differences.

#### **Climate Action Planning (Offer 238.2)**

2014 Original Budget: \$60,000 Expenses and/or Encumbrances: \$60,000

- Funds were used for the competitively hired consultant, the Brendle Group, to support the Climate Action Plan update and analysis process and to support the work of the Climate Citizen Advisory Committee.
- Impact: A draft Climate Action Plan Framework document has been developed for City Council's consideration in March 2015.

#### **E-Government Contract Services (Offer 29.2)**

2014 Original Budget: \$61,200 Expenses and/or Encumbrances: \$58,856

- This offer covered contract assistance to work through E-Government's project backlog.
- Impact: Allowed E-Government's Senior Software Engineer and Web Programmer Analyst the ability to focus on the City's Web redesign and new Web initiatives throughout the City.

#### **Sustainability Strategic Plan (Offer 238.2)**

2014 Original Budget: \$20,000 Expenses and/or Encumbrances: \$20,000

- This funding was added to 2013 funding to support consulting assistance to work on three departmental strategic plans within the Sustainability Services Area, including content and organization of the Social Sustainability Strategic Plan, creating a similar look and graphic design for the draft Economic Health Strategic Plan and Social Sustainability Strategic Plan, and beginning work on an Environmental Services Strategic Plan.
- Impact: By working together on three departmental strategic plans within Sustainability Services, common themes are being developed and deeper integration of the triple bottom line is occurring. When complete, these three plans will constitute the basis of a strategic plan for the Sustainability Services Area.

**Triple Bottom Line (TBL) Decision Framework & Toolbox (Offer 238.8)**

2014 Original Budget: \$20,000 Expenses and/or Encumbrances: \$20,000

- This funding was used to provide contractor support during development of the Sustainability Assessment process that incorporates TBL considerations into City internal decision-making processes. The Brendle Group provided research and coordination support for 18 meetings of the project Steering Committee and sub-committees through June 2014. Project work products included a Sustainability Assessment (SA) Framework; research on more than 50 SA tools and testing and collecting survey feedback for 10 SA tools; development of a Sustainability Assessment Summary to provide assessment results on projects to City Council; and department outreach to include evaluating survey feedback results.
- Impact: The SA process and work products were approved by the Executive Leadership Team in October 2014 for a one-year trial period commencing February 2015. Eight training classes were conducted in December 2014 and January 2015, and a webpage was developed to provide additional resources and guidance to City project managers. The purpose of the SA process is to integrate social, environmental, and economic considerations into Citywide decision-making, to aid in making informed and transparent decisions. The anticipated benefits include:
  - Facilitate more participatory forms of decision-making and accountability.
  - Identify issues early in the planning process so they can be mitigated.
  - Allow comparison of alternatives.
  - Encourage consideration of long-term impacts on the community.
  - Make the decision-making process more transparent to the public.