

2015 Keep Fort Collins Great Offer Details

Street Maintenance and Repair (33%)

Transportation

- **Total Street Maintenance Program (SMP) (Offer 25.1)**

2015 Budget: \$6,604,681 Expenses/Encumbrances: \$6,591,729

- Resurfaced an additional 60 lane miles of roadway on arterial, collector and residential streets to maintain a Level of Service B, which correlates to a pavement condition index of 70 or better.
- Replaced broken and heaved concrete sidewalk, curb and gutter and concrete pavement throughout the City.
- Impact: Protection and maintenance of our infrastructure investment; streets ride smoother and look better; our sidewalks, ADA ramps and bike lanes are safer for pedestrians and other modes of transportation; improve poor drainage while prolonging the life of the roads; and improve the overall impression of our City.

- **College Avenue Concrete Work (Offer 25.17)**

2015 Budget: \$500,000 Expenses and/or Encumbrances: \$173,128

- Collaborated with CDOT for concrete repairs and trip hazard mitigation, and provided arborist services to provide long-term quality resurfacing. Remaining funds are being re-appropriated for 2016.
- Impact: Protect and maintain the pedestrian facilities on College Avenue to increase safety. Improve the aesthetics and functionality of the City's main thoroughfares.

- **City Bridge Program (Offers 1.2, 1.21)**

2015 Budget: \$1,955,980 Expenses and/or Encumbrances: \$1,316,989

- The budget was spent on design and construction for replacement of several structurally and otherwise deficient bridges including the Arthur Ditch at Olive and Loomis and the West Mulberry Bridge near City Park Nine. Remaining capital project funds are programmed for projects planned to be under construction in 2016.
- Impact: KFCG funded the design and/or replacement of several of the City's deficient bridges improving the safety and functionality of our transportation network. The funding has also been leveraged as matching funds for federal grants.

Other Transportation (17%)

Community and Neighborhood Livability

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

2015 Budget: \$380,000

Expenses and/or Encumbrances: \$116,254

- This project is designing and constructing 10 neighborhood projects identified in the Lincoln Corridor Plan. They address infrastructure deficiencies, safety and connectivity as well as neighborhood livability.
- Projects include enhanced crossings, new sidewalks, transit stop improvements, park improvements, alley enhancements, park upgrades, wayfinding and historically inspired artwork.
- In 2015 planning, design and implementation was initiated by forming a Neighborhood Advisory Committee, which has provided guidance throughout the process. Three of the 10 projects have been completed and another three are nearing completion.
- This is a two-year project; remaining funds are being re-appropriated for 2016 and the remaining projects will be completed in 2016.
- Impact. These projects address critical infrastructure needs while respecting and enhancing the cultural and historical resources of the neighborhood. Involvement of neighborhood representatives throughout the process ensures compatibility and a sense of the projects belonging to the community.

- **Residential Parking Permit Program (Offer 64.1)**

2015 Budget: \$84,491

Expenses and/or Encumbrances: \$41,994

- Parking Services KFCG funds were appropriated and carried forward from 2014 into 2015 increasing the budget from \$50,916 to \$84,491. In 2015, \$41,994 was spent, leaving an underspend of \$42,497. This underspend was primarily a result of the Residential Parking Permit (RP3) Program pausing for several months as the program was restructured to better address the program goals and objectives.
- One part-time hourly position (0.5 FTE)
- Maintain the existing level of service for the program
- Impact. Four Fort Collins neighborhoods now have 30% availability, at minimum, of on-street parking.

Safe Community

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

2015 Budget: \$94,350

Expenses and/or Encumbrances: \$94,350

- An intergovernmental agreement between the City and Poudre School District establishes a school crossing guard program. The City contributes a fixed

amount each year to the program, and PSD administers the program by placing crossing guards at major arterial crossings used by school children.

- There are currently 21 staffed crossing locations. Most are staffed twice per day, and several are also staffed during the mid-day for half-day students.
- **Impact:** This funding represents an important collaboration between the City and Poudre School District. Providing school children with safe crossings of major arterial roadways is a shared responsibility of the community, and this funding makes these crossings possible.

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

2015 Budget: \$30,000 Expenses and/or Encumbrances: \$3,605

- Funding for this project is divided into two years and 2015 remaining funds are being re-appropriated for 2016. The first year included a planning and design study, site evaluation, and identification of a preferred location. Negotiations with a property owner have begun and are anticipated to be completed in early 2016.
- The remainder of the funds will be used to construct Safety Town elements at the chosen location in year two. The project will be implemented in a “pilot” style approach, with elements that are mobile and easily adapted as the facility is used and/or expanded.
- **Impact:** When completed, the Bicycle and Pedestrian Safety Town will provide a place for families, adults and children to practice skills and participate in classes hosted by the City and community partners. The realism of the environment will help participants become more comfortable and confident when using real-world infrastructure.

Transportation

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

2015 Budget: \$568,164 Expenses and/or Encumbrances: \$568,164

- Employee operations costs: salaries, uniforms and benefits.
- Fleet maintenance expenses and fuel (bio-diesel and Compressed Natural Gas).
- **Impact:** Citizens' transit demands were met with 3.2 million trips

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

2015 Budget: \$150,000 Expenses and/or Encumbrances: \$150,000

- Funds were used to construct sidewalk and ramp projects that were identified in the Citywide Pedestrian Access Project as inadequate and non-ADA compliant.
- Funds contributed to 11 projects, which included replacing or repairing nine accessible ramps for ADA compliance and collaboration with other departments for additional sidewalk improvements.
- **Impact:** Provide for safer, ADA-compliant sidewalks for those walking and using alternative modes of transportation.

○ **Mulberry Bridge Urban Design & Landscaping Improvements (Offer 1.8)**

2015 Budget: \$750,000

Expenses and/or Encumbrances: \$9,517

- These funds have been used for the design of urban design and landscaping improvements to the Gateway Bridge on Mulberry over the Poudre River. This project has been coordinated with CDOT's bridge construction and is scheduled in the first half of 2016.
- Impact: The Mulberry (SH 14) Bridge over the Poudre River serves as an important landmark and gateway to Downtown Fort Collins. These enhancements include stone work and documentation on the bridge, landscaped medians, decorative lighting, and other enhancements.

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

2015 Budget: \$500,000

Expenses and/or Encumbrances: \$141,327

- These capital project funds are being used for conceptual design, public communication, and right of way acquisition for improvements in the area of Vine Drive and Lemay Avenue including a planned realignment of Lemay Avenue and an improved crossing of the Burlington Northern Santa Fe Railroad.
- Impact: Safety, congestion, railroad delay, and neighborhood access issues all continue to worsen in this area. These funds are critical to advancing the project, determining the preferred alternative, and setting the stage for construction. This design and right-of-way work will be completed in 2016.

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

2015 Budget: \$411,330

Expenses and/or Encumbrances: \$411,330

- Employee operation costs: uniforms, salaries and benefits
- Fleet maintenance expenses and fuel
- Support costs for installed technology
- Impact: The number of vehicles on the road and parking Downtown were reduced with 991,159 total trips on MAX.

○ **Additional Transit Capital Repair and Replacement (Offer 7.18)**

2015 Budget: \$100,000

Expenses and/or Encumbrances: \$99,292

- Maintenance and repair of existing facilities and equipment
- Impact: City assets were kept in a state of good repair.

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

2015 Budget: \$255,159

Expenses and/or Encumbrances: \$254,112

- FC Bikes continued to expand its bicycle encouragement and education activities. Attendance to annual events such as Open Streets and Bike to Work Day were at record levels, and nearly 500 people received bicycle safety education.
- Bicycle planning and infrastructure efforts identified in the Bicycle Master Plan were implemented, including a protected bike lane demonstration project, a green street demonstration project, numerous buffered bike lanes, and enhanced intersection crossings such as at Heather Ridge and Prospect.

- In 2015, the Bike Library registered 3,460 new members and checked out 4,043 bicycles. This equates to approximately 45,000 miles traveled by bicycle rather than by motor vehicle.
 - Impact: FC Bikes continues to implement programs and activities aimed at increasing the safety, comfort and convenience of bicycling in the city. These activities contribute to Fort Collins' position as one of only four Platinum level Bicycle Friendly Communities in the country.
- **Transportation Planning Services (Offer 2.11)**
2015 Budget: \$117,518 Expenses and/or Encumbrances: \$66,830
 - KFCG funds were applied to a portion of the main Transportation Planning budget used for consulting services for infrastructure planning and design as well as the purchase of a Bluetooth reader to support the West Elizabeth Enhanced Travel Corridor Plan.
 - KFCG funding was also applied to the City's membership in the North Front Range Metropolitan Planning Organization (NFRMPO).
 - Impact: These funds were part of the larger budget used by FC Moves to provide transportation planning services. Additionally, they supported membership in the NFRMPO, which is required in order to secure state and federal funding for transportation projects and for regional coordination of transportation planning efforts.
- **Traffic Operations (Offer 27.1)**
2015 Budget: \$69,348 Expenses and/or Encumbrances: \$65,143
 - These positions 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 completed standard pavement marking maintenance operations including restriping of marked crosswalks, arrows, bike lane stencils, railroad markings and longitudinal markings (i.e., double yellow, white skip lines, etc.). Crews installed durable pavement markings on 117 lane miles of newly paved streets as part of the SMP program. Focus was put on adding bike facilities as shown in the updated Bicycle Master Plan. Notable examples include Taft Hill from Laporte to Mulberry, Horsetooth west of Taft Hill, and Swallow west of Shields.
- **Traffic Operations Equipment (Offers 27.11, 27.12)**
2015 Adjusted Budget: \$268,348 Expenses and/or Encumbrances: \$259,635
 - Various traffic signal upgrades such as new signal cabinets, new communication infrastructure, new signal poles, accessible pedestrian signals, countdown pedestrian timers and vehicle (video) detection.
 - Impact: Safety and operational improvements at signalized intersections and preventative maintenance to avoid costly failures of aging infrastructure. Response overtime for signal malfunctions reduced in 2015 compared to previous years.

- **Essential Street Operations (Offer 25.3)**
2015 Budget: \$89,012 Expenses and/or Encumbrances: \$89,012
 - KFCG funds were used to continue payments on lease purchase agreements which include 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: The Streets Department replaced equipment that was aging to improve efficiency and productivity, continuing exceptional service for maintenance operations.

- **Capital Equipment Purchases (Offers 25.11, 25.22)**
2015 Budget: \$805,139 Expenses and/or Encumbrances: \$805,139
 - KFCG funds were used to continue payments on lease purchase agreements which include 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: The Streets Department replaced equipment that was aging to improve efficiency and productivity, continuing exceptional service for maintenance operations.

- **Safe Routes to School Program (Offer 165.1)**
2015 Budget: \$74,000 Expenses and/or Encumbrances: \$73,874
 - KFCG funds were used to support the activities of the Safe Routes to School (SRTS) program in its implementation of the educational programming elements of the Bicycle Master Plan.
 - SRTS leveraged program funds to obtain a state grant to implement a school rotation schedule, directing programming at schools at specified intervals to ensure all students receive education during their time in Kindergarten through 8th grade.
 - SRTS administered the SRTS Strategic Traffic Infrastructure Program, constructing numerous small enhancements in school zones such as ADA ramps, sidewalks, and paths.
 - Impact: Safe Routes to School provides high quality programming focused on the 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.

Police (17%)

Safe Community

- **Police Information Services (Offer 56.2)**
2015 Budget: \$597,888 Expenses and/or Encumbrances: \$273,065

- KFCG funding provided five dispatch positions, one Police Services Technician, and one Property and Evidence Technician for the Police Information Services division.
- Unplanned vacancies in the dispatch center affected the overall spending in this offer.

- Impact:

- **Emergency Services Dispatchers (5)**

- The added staffing continues to contribute to the decrease in overall overtime in Dispatch.
- The initial dispatch KFCG positions were utilized as entry level call-taking positions and with those positions being staffed across the shifts, 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, such as radio and telephone answering) due to this additional staffing. In 2015, both Poudre Fire Authority and Poudre Valley Hospital Ambulance received accreditation due to the reduction in call processing times.

- **Police Services Technician (1)**

- The addition of a Police Services Technician helps manage the increasing numbers of police reports to be typed, classified, and prepared for citizens and the District Attorney's office. This position also helps manage the walk-in service needs for the District One substation.

- **Property and Evidence Technician (1)**

- Demand on the Property and Evidence Unit continues to increase. There has been an increase in evidence intake due to criminal investigation needs and due to the body-worn camera program for officers. The camera program is expected to expand again in the future.

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

2015 Budget: \$1,411,294 Expenses and/or Encumbrances: \$1,407,501

- Using KFCG funding, the Criminal Investigations Division hired seven detectives, one sergeant, four civilian investigative aides, and one Technical Services Specialist.

- Impact:

- **Forensic Services Unit (2 Detectives and 1 Sergeant)**

- Processed 93 major crime scenes that included collection of evidence at complex sexual assaults, burglaries, armed robberies, shootings, arson and homicide cases.
- Expertise resulted in better identification, preservation, collection and processing of critical evidence crucial to prosecuting serious cases at trial.

reduced, with neighborhood focus now transitioning to occupancy enforcement, street lighting, and similar issues.

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

2015 Budget: \$1,504,354 Expenses and/or Encumbrances: \$1,310,371

- This offer includes a Neighborhood Policing Lieutenant, one sergeant and seven officers comprising the Neighborhood Enforcement Team (NET), a Liquor Compliance officer and a Marijuana Compliance officer, three officers assigned to the Downtown area, and one Patrol crime analyst.

• Impact:

Patrol Crime Analyst

- The Patrol crime analyst has coordinated extensively with other law enforcement agencies for information sharing on crime trends and suspects. This has led to increased awareness of regional issues within our agency and has assisted in making connections on cases within our jurisdiction.
- The Patrol crime analyst has assisted with the research and implementation process for new software (Lumen) that will allow employees to more easily search multiple databases at one time for crime information. This will provide timely access to information that was previously difficult to locate, further “connecting the dots” in a manner that wasn’t previously possible due to resource constraints.

District 1 Officers (3)

- The District 1 officers have developed strong, positive working relationships with Downtown business owners/operators and the homeless community. They are well recognized and are known by name. These relationships help when identifying offenders and addressing both criminal and non-criminal concerns. They have increased police presence, foot patrols and community outreach/engagement in the Downtown area.

Marijuana and Liquor Compliance Officers (2)

- With the legalization of both medical and recreational marijuana, regulation and enforcement has taken an increasing toll on Police Services. Previously handled by detectives as a collateral assignment, as of November Police Services has its first full-time marijuana regulation and enforcement officer.
- This position has streamlined the application process for marijuana grows and dispensaries. Whereas the applications were previously taking three-to-four months to process, they are now taking approximately three weeks. The addition of this position has caught up on the backlog of pending applications and allowed for more proactive enforcement of illegal grows in residential dwellings throughout the city, which was previously not a focus of the marijuana regulation/enforcement efforts due to resource limitations.
- For the past 10+ years, liquor enforcement and regulation has been handled by various District 1 officers as a collateral duty, when time from their regular duties and responsibilities permitted. As of November 2015, Police Services

has a full-time liquor regulation and enforcement officer who implemented regular inspections of liquor licensed establishments throughout the city. He has introduced himself to owners/operators of liquor licensed establishments and has developed positive working relationships, which in turn leads to better compliance and quicker resolutions when issues arise.

The Neighborhood Enforcement Team (NET)

- NET continues to develop strong relationships in the community. Each of seven officers is assigned a particular area of town, where they get to know the residents, business owners, and organizations. It is very common for citizens to contact “their neighborhood officer” directly when they have questions or concerns, because of the relationships that have already been built. Two additional officers assigned directly to the Campus West area are contained in the Patrol KFCG offer.
- The NET Team continues to make a very positive impact in all areas of the City in regards to property crimes, houses where suspected drug dealing is impacting the neighborhood and many nuisance issues.
- NET officers have created relationships with apartment complexes and used creative problem solving approaches to improve the quality of life in these complexes and reduce the police calls for service.
- The NET team continued their work to impact prostitution and human trafficking in Fort Collins. Many crimes and calls for service in Fort Collins, primarily at hotels, have been linked to prostitution. Research shows a strong link between prostitution and human trafficking. The NET team created and provided an Inn-Keeper training class to local hotel and motel operators, educating them on how to recognize, prevent and report prostitution on their properties. The NET team also assisted in the development of an alternative sentencing class for people arrested for soliciting prostitutes. Similar classes in other jurisdictions have been shown to be effective in reducing the recidivism rate in those who attend.
- NET continues to work on sex crimes in neighborhoods. Multiple cases of invasion of privacy (peepers) and sexually motivated burglaries were investigated last year. One particular suspect apprehended by NET was connected to multiple sexually motivated invasions of privacy cases in Fort Collins and Eugene, Oregon. NET also provided safety presentations specific to sexually motivated crimes to patrol officers, community members, and CSU students.

Investigative Aides (4)

- During 2015, obtained digital evidence from 172 mobile devices for 119 cases in 2015, including DVR evidence collection from the field.
- 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 304 registered sex-offenders in Fort Collins.

- Significantly improved and increased the collection and research of surveillance video related to criminal cases.
- Drastically reduced the administrative load of 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; conducting DHS Referral reviews; and more.
- Improved community outreach by coordinating the many job shadow requests the Division receives from members of the community at large.
- Provided community outreach through various fliers and e-mail distributions, along with community business talks at pharmacies and banks.

Property Crimes Detective (2)

- Contributed to lower the average case load for each detective improving customer service by allowing each detective to begin investigations sooner and give additional attention to each case.
- Increased our 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 partnership regionally by working a series of theft cases from female victims in the Downtown area, coordinating with sister law enforcement agencies having similar crimes in their jurisdictions, and identifying and charging 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.

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. In 2015, this detective was assigned 25 new cases with a case clearance rate of 25%.

Criminal Impact Detectives (2)

- Targeted repeat offenders/career criminals who are responsible for a disproportionately large amount of criminal activity and who pose a significant risk to the community.
- Apprehended dangerous fugitives in a timely and effective manner.
- Assisted other units within the agency in the investigation of serious crimes and patterns of criminal activity.

- Impacted gang motivated criminal activity through intervention, suppression and education.
- Oversaw the Sex Offender Registration and compliance program.

Technical Services Specialist (1)

- The Technical Services Specialist (TSS) has supported all investigative teams in standardizing the purchase and application of investigative technology. The TSS was instrumental in the repair of aging technical investigative items as well as the research and procurement of new devices that assisted FCPS and its law enforcement partners.

○ **Police Patrol Fleet Fuel and Maintenance (Offer 56.20)**

2015 Budget: \$341,600 Expenses and/or Encumbrances: \$284,835

- This offer provides vehicles for the patrol-based officers funded by KFCG.
- Impact:
 - Expenditures from 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.
 - Driving newer vehicles results in lower total fleet costs and higher fuel efficiency. The vehicles purchased with KFCG funds are cheaper to maintain and gain nearly a full mile per gallon more fuel efficiency than the balance of the Patrol Division vehicle fleet.

○ **Police Services Daytime Specialized Enforcement Supervisor (Offer 56.33)**

2015 Budget: \$124,123 Expenses and/or Encumbrances: \$124,123

- This offer added a sergeant to supervise and direct increased officer presence and response to Downtown issues during the daytime in a broad-based problem-solving effort. This position was filled in April of 2015. This offer is complementary to elements of offer 56.17.
- Impact:
 - From May-October, this sergeant worked to build the daytime District 1 unit. As of November, the team that previously consisted of two officers now consists of four officers, a Liquor Compliance officer, a Marijuana Compliance officer, and a supervisor. This has been the realization of a long-term goal to staff both daytime and nighttime teams Downtown with a directed problem-solving approach.
 - This supervisory position has developed strong working relationships with Downtown partners including business owners, residents, visitors, service providers, business and civic organizations, other City departments, and the homeless population. With the increased staffing and supervision, the District 1 daytime team is able to respond quickly to complaints and concerns in the Downtown area by meeting with complainants and others impacted by the concerns, mediating conflicts, identifying and addressing root causes of problems, using innovative approaches to address problems and concerns, and using reasonable and compassionate enforcement of municipal ordinances and state laws when necessary and appropriate.

Fire (11%)

Safe Community

- **Poudre Fire Authority Operation, Maintenance and Capital (Offer 161.2)**
2015 Budget: \$2,649,902 Expenses and/or Encumbrances: \$2,520,533
 - South Battalion (4 FTE)
Impact: Implementation of the South Battalion has reduced battalion chief response time by about two minutes when compared with battalion chief response time prior to South Battalion.
 - Shift Safety Officers (3 FTE)
Impact: Implementation of the Shift Safety Officer places a qualified Fire Officer on the scene of critical emergency scenes to protect the safety of firefighters. This reduces the potential of injury and thereby reduces workers compensation costs.
 - Four-Person Company (3 FTE)
Impact: The four-person company staffing has been moved from Station 12 (321 Country Club Road) to Station 8 (4104 Main Street, Timnath) in order to bring that station to full staffing from a volunteer station. This station is projected to respond to approximately 41% of calls within City limits.
 - Public Education Position (1 FTE)
Impact: The Public Education position is a key outreach role that aims to reduce the potential of injury to citizens by developing and delivering public education programs targeted to at-risk populations.
 - Accreditation Manager (1 FTE)
Impact: Poudre Fire Authority achieved accreditation through the Center for Public Safety Excellence (CPSE) and is now incorporating this process to drive continuous quality improvement methods and outcomes measurement into its operations. The position has allowed PFA to conduct better research to determine areas for improvement. One significant improvement in 2015 was a reduction in the total response time of PFA apparatus through efficiencies identified in call processing and resource deployment.
 - Operations/Support Division Chief (1 FTE)
Impact: Allowed for development of the Support Division and reduced the span of control for the Operations and Support Division Chiefs. Articulates the Fire Chief's Mission and Vision through the chain of command and ensures the employees in the Operations Division are living the Mission and Vision organizationally.
 - Apparatus Replacement
Impact: The Apparatus Replacement funds allocated (\$167,083 in 2015) helped PFA purchase a fire engine to replace an older piece of apparatus. The regular replacement of apparatus allows PFA to reduce maintenance costs, decrease apparatus downtime, and helps the Authority to incorporate more environmentally friendly technology into its response equipment.

Parks and Recreation (11%)

Culture and Recreation

○ Ice and Aquatics (Offer 83.1)

2015 Budget: \$295,016 Expenses and/or Encumbrances: \$292,283

- Funding in this offer supported all programming, facility, and clerical staff at Mulberry Pool. Activities at Mulberry Pool include youth and adult swim lessons, private lessons, water safety instruction, and adaptive and therapeutic aquatics, as well as birthday parties, group swim, and team practices.
- Impact: More than 3,000 enrollments occurred for swim lessons, water fitness, and therapy activities. Team practices and leisure swim activities resulted in an additional 49,313 visits to the facility.

○ Recreation Activities and Programs (Offer 83.2)

2015 Budget: \$992,812 Expenses and/or Encumbrances: \$935,035

- The Fort Collins Senior Center provides opportunities to adults 18 and over to engage in physical and social activities. The Northside Aztlan Community Center is a popular facility serving all ages with a wide variety of activities, classes, programs and events. Funding in this cycle provided youth and teen programs, adult activities, facility maintenance, and clerical staff.
- Impact: 237,429 participations occurred in programs supported by KFCG.

○ Recreation Administration and Communications Services (Offer 83.3)

2015 Budget: \$25,000 Expenses and/or Encumbrances: \$8,903

- Funding intended for Recreation software upgrade (\$15,000) has been delayed by the vendor. Equipment replacement included outdoor umbrellas for City Park Pool, replacement of lane lines at the Senior Center and Mulberry Pool, and a new stage for EPIC swim meets and events.
- Impact: Improved safety for patrons and enhanced the appearance of City aquatic facilities.

○ Recreation Scholarship Program (Offer 83.11)

2015 Budget: \$70,000 Expenses and/or Encumbrances: \$70,000

- Dedicated scholarship dollars help Recreation provide reduced fees for low income residents to participate in programs and activities.
- Impact: 3,746 youth participants received reduced fees for activity enrollments in 2015. The value of these scholarships exceeded \$228,000, however no one is excluded from participating if eligible. In addition 3,200 unlimited visit reduced fee passes were issued although no scholarship dollars were available to subsidize this program.

○ Parks, Trails and Facility Grounds Maintenance (Offer 98.1)

2015 Budget: \$699,987 Expenses and/or Encumbrances: \$610,685

- Seasonal employees were hired to provide summer park maintenance including restroom cleaning, mowing, trimming, trash collection, flower/shrub bed planting and maintenance, and sports field preps. (\$138,300)
- New neighborhood parks built since KFCG funds were approved in 2011 (i.e., Radiant Park, Registry Ridge, and Waters Way) were maintained in accordance with Park Division standards (\$146,777)
- Funds for new parks and trails included Maple Hill Park, Trail Head Park, and new trails. (\$47,975) With the delay of Maple Hill construction maintenance funds of \$38,000 will be returned to the KFCG Fund.
- Examples of Lifecycle projects as follows (\$366,935):
 - Playground equipment replacement and resurfacing
 - Parking lot resurfacing
 - Tennis court upgrades and crack fill
 - Walkway replacement
 - Ballfield light poles and lights replacement
 - \$51,302 in lifecycle funds will be re-appropriated in 2016 for Avery Park playground replacement
- Impact: Parks facilities and infrastructure continue to be replaced and repaired with available funding, seasonal workforce continues to provide maintenance during the growing season, and new parks and trails are appropriately maintained.

○ **Americans with Disabilities Act (ADA) Playground Compliance (Offer 98.2)**

2015 Budget: \$115,000 Expenses and/or Encumbrances: \$115,000

- ADA playground surfacing improvements were made at Blevins, Library, Miramont, Overland, Rogers, Warren, and Troutman parks.
- Impact: Surfacing conversion from sand to engineered wood fiber made these playgrounds ADA accessible. This increased the number of accessible playgrounds in the park system from 14 (35%) to 21 (52%).

○ **Southeast Community Park (Offer 98.3)**

2015 Budget: \$116,000 Expenses and/or Encumbrances: \$0

- With the delay of park construction, funding for the purchase of equipment will be re-appropriated in 2016.
- Impact: Equipment purchased will be used to properly maintain the park site after construction is complete.

○ **Northside Skate Park Lights (Offer 168.1)**

2015 Budget: \$155,000 Expenses and/or Encumbrances: \$151,749

- Outdoor lights were installed at the NACC/Old Fort Collins Heritage Park skate park.
- Impact: The skate park is now available for use after dark and lights are creating a safer environment for facility users.

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

- 2015 Budget: \$107,555 Expenses and/or Encumbrances: \$107,555
- Funded a full-time position that would have otherwise been laid off. This employee maintains the Children’s Garden, the greenhouse propagation program and overall site maintenance as needed.
 - The Gardens are open seven days a week and staffed with hourly employees as needed.
 - A Colorado State University (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.

○ **Memorial Parks (Offer 68.1)**

- 2015 Budget: \$100,000 Expenses and/or Encumbrances: \$100,000
- Seasonal work force was hired and assisted with maintaining the cemeteries’ grounds during the growing season.
 - A new section of niches are currently under construction in Grandview Cemetery.
 - Impact: The cemeteries were well maintained throughout the year contributing to the 83% satisfaction rating in the Citizen Survey. Additional burial options are being expanded at Grandview with the construction of more niches.

Other Community Priorities (11%)

Community and Neighborhood Livability

○ **Social Sustainability Programs and Services (Offer 48.1)**

- 2015 Budget: \$250,047 Expenses and/or Encumbrances: \$250,047
- Funded 10 non-profit Human Service Agencies that provide services to residents living in poverty.
 - Impact: Low-income parents receive assistance for childcare and before- and after-school care often allowing parents to continue working or to attend school to work toward improving their financial situation. Single parents are given an opportunity to participate in self-sufficiency programs; children from food insecure families are provided good, nutritious meals; and youth who have experienced trouble with law enforcement are given the opportunity to find a more positive direction. People who are homeless are able to receive equipment and services to help them while living without safe and secure housing, and children and adults who have experienced sexual assault are able to receive necessary services to help them heal.

○ **Homelessness Initiatives (Offer 48.7)**

- 2015 Budget: \$25,000 Expenses and/or Encumbrances: \$25,000
- Funded \$6,000 toward the 2015 Overflow Shelter and \$19,000 for HMIS program support.

- ***Impact:*** \$6,000 was provided toward the overflow shelter and has enabled our partner non-profit homeless shelter providers to provide overnight temporary shelter during the cold winter months (November through March). It provides shelter to families, women and men. Approximately, 4,000 shelter beds are provided per month for men, 1,200 for women, and 150 for families. The funding for HMIS provided to Homeward 2020 has assisted with attaining a consistent program for collecting data regarding people experiencing homelessness and the services they need and use. The improved data collection will enable the community to understand the impacts, needs, and how to best utilize future funding for homelessness initiatives.
- **Additional Funding for Affordable Housing Fund (Offer 48.8)**
 2015 Budget: \$200,000 Expenses and/or Encumbrances: \$200,000
 - Partial funding for FCHA Village on Redwood Project
 - ***Impact:*** Addresses the City’s shortage in affordable housing by providing gap funding needed to develop 72 units of multi-family rental housing affordable to households earning between 30-60% of the area median income.
- **Alley Maintenance (Offer 172.1)**
 2015 Budget: \$125,000 Expenses and/or Encumbrances: \$124,241
 - This was a reimplementation of the alley maintenance program. Graded and shaped all the unpaved alleys in the system. Placed recycled asphalt and asphalt in two alleys.
 - ***Impact:*** By grading and shaping the alleys, drainage is improved in residential neighborhoods and business areas, and citizen feedback has been positive.

Culture and Recreation

- **Urban Forest Management (Offer 99.1)**
 2015 Budget: \$158,390 Expenses and/or Encumbrances: \$158,390
 - Tree pruning and removal in parks and City right of way with more than a 10% increase in work.
 - ***Impact:*** Tree pruning and removal work addressed public safety and improved tree health and aesthetics.
- **Forestry Priority Safety Tree Pruning and Removal (Offer 99.2)**
 2015 Budget: \$90,000 Expenses and/or Encumbrances: \$90,000
 - Funds were used for tree pruning and removal work on Collindale Golf Course, Grandview Cemetery and for street trees in select areas of Old Town Fort Collins.
 - ***Impact:*** Tree pruning and removal work addressed public safety and improved tree health and aesthetics.
- **Parks, Trails and Facility Grounds Maintenance (Offer 98.1)**
 2015 Budget: \$60,000 Expenses and/or Encumbrances: \$45,825

- Funds were used for the 2015 4th of July celebration in City Park.
 - A \$23,000 donation reduced the need for KFCG funding in 2015 and allowed Parks to return \$14,175 to the KFCG Fund to be used for other purposes in the future.
 - Impact: A safe, successful and enjoyable event was provided to the community.
- **Systems Specialist (0.5 FTE) (Offer 74.2)**
2015 Budget: \$52,451 Expenses and/or Encumbrances: \$52,451
- An additional IT position was hired to support the extensive IT needs within Recreation, Cultural Services, Parks and Natural Areas.
 - Impact: IT support has improved for both City departments and the citizens using these services.

Economic Health

- **Downtown Landscaping and Maintenance (partially funded by Parks & Recreation KFCG funds) (Offer 100.1)**
2015 Budget: \$252,203 Expenses and/or Encumbrances: \$232,203
- Flowers were planted and maintained during the growing season in 4,377 sq. ft. of flower beds, 46 hanging pots and 162 pots.
 - Cleaning between blocks along College Avenue included eight power washings, daily tree grate cleaning, and cigarette/trash pickup.
 - Maintenance responsibilities were expanded along Linden Street to the Encompass Block.
 - Linden Street Park construction was delayed; therefore, \$20,000 is being returned to the KFCG Fund for future projects.
 - Impact: The Downtown flower program and cleanliness continue to contribute to the success of the Downtown area.
- **Industry Cluster Support and Development (Offer 46.13)**
2015 Budget: \$200,000 Expenses and/or Encumbrances: \$200,000
- The Northern Colorado Manufacturing Sector Partnership was awarded \$30,000 for continued vocational and technical skills training, facilitating industry connections, strengthening the manufacturing talent pipeline, and more.
 - The Northern Colorado Food Cluster (NCFC) was awarded \$30,000 to continue industry capacity building, identifying high impact community projects and building outcome-orientated coalitions, and preparing for a regional marketing and promotion campaign for local producers and suppliers.
 - The Northern Colorado Health Care Sector Partnership was awarded \$20,000 and focused on workforce training, behavioral health, community education, and pre-admission screening and resident review regulations.
 - SpokesBUZZ, a local music incubator, was awarded \$20,000 for creative industry talent development efforts, and arts and music promotion and marketing.

- The Colorado Water Innovation Cluster (CWIC) was awarded \$20,000 for conducting a series of ‘Lunch & Learn Sessions’ in 2015, as well as their ‘Think & Do Tanks,’ and BREW: Building Relationships through Education in Water.
- The Colorado Clean Energy Cluster (CCEC) was awarded \$20,000, which included funding for a Transportation Area Study, funding for the next phase of C3E (advancing women in clean energy), and funding for relevant Topical Symposia.
- The Downtown Fort Collins Creative District was awarded \$15,000 as they embark on a two-year incubator-style program with an end goal of earning State of Colorado Creative District certification.
- Idea2Product, the 3D printing lab at CSU, was awarded \$14,000 for enabling small-scale fabrication to expand innovation in Fort Collins.
- The Northern Colorado Bioscience Cluster (NoCoBio) was awarded \$11,000 for continuing to grow the bioscience mentorship network, building the bioscience pipeline, and supporting emerging Northern Colorado bioscience companies.
- Launch NoCo, the entity that has hosted Fort Collins Startup Week, was awarded \$10,000 for ongoing programming that supports the entrepreneurial ecosystem in Fort Collins.
- Innovation After Hours was awarded \$10,000 for ongoing programming support.
- Impact: The Local Cluster Support fund received \$377,000 in requests in 2015, and allocated \$200,000 in funding. Awarded funds enabled triple-helix collaboration, workforce enhancements in the manufacturing and health sectors, coordinated industry projects in Clean Energy, Bioscience and Water Technology, and general support for organizations in the creative sector and innovation space.

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

2015 Budget: \$71,100

Expenses and/or Encumbrances: \$42,687

Winter Markets	\$15,000
Economic Impact Analysis	\$3,500
Business Appreciation Breakfast	\$13,738
CCEC Board Seat	\$5,000
CSU Ag Innovation Summit	\$5,000
EDCC Succeed Conference	\$449

- CSU Ag Innovation Summit was held to highlight the obstacles and opportunities of agriculture in the next decade, as well as tie in how the agricultural innovation corridor impacts other sectors of the economy.

• Impact:

Attendees:

Database	350
Post-event SOURCE article	400+

Speakers/Panelist/Moderators:	86
Innovation Fair participants:	35

Businesses: 125 (ex-education, government and media)

Sponsors: 32 (includes 7 CSU partners, COIN and CDA)

Sponsorship \$ raised: \$100,000

- **Business Appreciation Breakfast:**
More than 315 business attendees came to hear Jon Schallert, an internationally recognized speaker and business expert, provide information on making their business a consumer destination. The 2015 Business Appreciation Breakfast partnered with Startup Week and 1 Million Cups to host weeklong activities.
- Economic Impact Analysis on companies interested in moving and/or expanding their business into the Fort Collins market. This impact analysis was used to substantiate the City's position of not providing financial assistance requested by the company.
- The Economic Development Council of Colorado (EDCC) conference was focused on talent development and partner resource availability. The conference was held in Golden, Colorado in September 2015.
- Colorado Clean Energy Cluster (CCEC) board seat contribution supports the City's participation in the CCEC mission of growing primary jobs in the area of clean energy through formal partnerships between industry, public sector and higher education. Jacqueline Kozak-Thiel is the City representative.

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

2015 Budget: \$40,000 Expenses and/or Encumbrances: \$40,000

- This funding provided 40,000 to support the ongoing work of the Fort Collins Public Media Television Network.
- *Impact:* With the use of KFGG funds, the Fort Collins Public Media Television Network was able to elevate their mission of providing accessible, high quality television services to the community.

According to their 2015 annual report, FCPAN:

- Exceeded their goal of providing locally produced programming by 329% or a total of 92 programs produced.
- Increased their office hours by 158% of their goal or 1860 office hours per year using 82 volunteers.
- They have achieved seven-day a week access to the public.
- Hired Executive Director
- Increased public outreach
- Increased revenue stream
- Completed new studio space at Carnegie building

○ **Development Review Programs and Services (Offer 62.1)**

2015 Budget: \$86,000

Expenses and/or Encumbrances: \$86,000

- Historic Survey Grants were used to provide surveys of historically-designated properties, including surveys pertaining to the Old Town Design Guidelines project; remaining encumbrance will be paid out in 2016.
- Design Assistance Program funds were completely expended due to increased popularity of this program for residents with historically-designated properties wishing to begin renovations and improvements; 17 properties were funded in 2015.
- Landmark Rehab Loans funds were expended to provide residents with assistance in renovating and improving historically-designated properties using approved contractors in order to maintain proper historic significance.
- Demolition Alteration funds were expended to provide residents with professional services relating to demolition or alteration of historically-designated properties.
- Impact: Fort Collins residents have been able to take advantage of these programs in their efforts to maintain historically-designated properties using the expertise of contractors skilled in these techniques.

Environmental Health

○ **Poudre River Restoration (Offer 148.1)**

2015 Budget: \$125,000

Expenses and/or Encumbrances: \$0

- The purpose of this offer is to request support for extensive ecological restoration of the Poudre River including channel improvements, bank and floodplain restoration, and fish habitat improvements within Natural Area properties. At the time of this report, staff is initiating wetland creation and habitat improvements at Gadwall Pond within Kingfisher Point Natural Area. Later this summer a Design-Build Project will kick off to restore a half-mile of the Poudre River, its banks and floodplain along both north and south banks at Kingfisher Point Natural Area from east of Lemay Avenue to the Timberline Road Bridge. Finally, as part of the Lincoln Bridge Replacement, Natural Areas will implement a planned restoration and habitat improvements on the right bank just downstream of the bridge. Funds allocated in the 2015 budget were held through the fiscal year as issues related to due diligence of property inholdings and proposed improvements (fish ladder) to the Timnath Outlet Ditch were negotiated with the ditch company.
- Impact: N/A.

○ **Northern Integrated Supply Project Analysis and Response; hourly River Health Specialist (Offer 148.2)**

2015 Budget: \$229,050

Expenses and/or Encumbrances: \$155,596

- We developed a quantitative vision for River Health through the River Health Assessment Framework. This effort, along with the Supplemental Ecological Response Model, contributed to the City's ability to make science-based comments on the NISP Environmental Impact Statement (and plethora of

- analyses contained within). Staff focused comments on City investments and the services provided by the Poudre River to the community.
- Staff coordinated and funded a team of technical and ecological consultants to assist the City in evaluating the Supplemental Draft Environmental Impact Statement for NISP.
 - Impact: Enhanced internal communication and coordination across teams that work with the Poudre River and its floodplain.
- **Municipal Energy Efficiency Fund (General Fund Buildings) (Offer 47.13)**
 2015 Budget: \$100,000 Expenses and/or Encumbrances: \$84,668
- Museum of Discovery humidification fan installation
Impact: Provides balanced humidity and temperature levels in the Traveling Exhibit area and reduces energy use, cost, and greenhouse gas emissions.
 - Fossil Creek Park exterior lighting retrofit
Impact: Improved the quality of lighting in all areas of the park and reduces energy use, cost, and greenhouse gas emissions.
 - Park Shop building automation system and rooftop unit retrofit
Impact: Improved indoor air quality, energy efficiency, and control of the heating, ventilation, and cooling systems. Reduces energy use, cost, and greenhouse gas emissions.
- **Oil & Gas Inspection and Sampling Assistance (Offer 155.1)**
 2015 Budget: \$70,000 Expenses and/or Encumbrances: \$35,043
- Air Quality Sampling: Air quality baseline sampling, including volatile organic carbon compounds (VOCs), was completed by CSU at three sites in 2015. CSU is currently performing additional data analysis and modeling, and a final report is expected in April 2016.
 - Groundwater sampling: Groundwater sampling was conducted by Geosyntec for two groundwater wells near oil and gas operations in northeastern Fort Collins. A final report has been prepared stating that no evidence of oil and gas contamination was found in these samples.
 - Response to Citizen Concerns: The Colorado State Department of Health and Environment (CDPHE) Oil and Gas Health Information and Response Program were contacted to review hydrogen sulfide (H₂S) complaints and monitoring data near a northeast Fort Collins neighborhood. The CDPHE provided a written response stating that existing monitoring is insufficient to determine if H₂S odors in the area are related to water produced from the oil wells, or anaerobic activity in a nearby stagnant pond. Staff has provided the CDPHE report to several of the concerned residents.
 - Application of local regulations: Staff has assisted the Development Review Team in applying the Land Use Code regulations related to residential setbacks from oil and gas operations.
 - Engagement in State policy-making: Staff from the City Attorney's Office, City Manager's Office, Utilities and Environmental Services has submitted comments on statewide rulemaking related to oil and gas development.

- Impact: KFCG funding for the Oil & Gas Inspection and Sampling addresses potential public health impacts associated with oil and gas exploration and production, particularly with respect to fracking processes.

- **Municipal Climate Adaption Planning (Offer 47.2)**
 2015 Budget: \$45,000 Expenses and/or Encumbrances: \$41,360
 - Funding was used to convene a series of three interdepartmental workshops to proactively plan better ways to prepare for and respond to two high risk areas from climate change: extreme heat and wildfire smoke events.
 - Impact: The strategies, actions, and considerations identified through this process will serve as an essential roadmap for minimizing impacts from extreme events and enhancing City and community resilience this year and for decades to come.

- **Environmental Services and Programs (Offer 47.1)**
 2015 Budget: \$7,000 Expenses and/or Encumbrances: \$7,000
 - Funded a portion of the Community Recycling Ordinance Project
 - Impact: Hired Zero Waste Associates consultants to conduct research into programs across the US that could inform the Community Recycling Ordinance development, as well as to assist with development of the Community Recycling Ordinance. The consultants enabled the project to be discussed by City Council in October 2015.

High Performing Government

- **Citywide Volunteer Program Manager and Program (1.0 FTE) (Offer 52.4)**
 2015 Budget: \$180,316 Expenses and/or Encumbrances: \$177,538
 - A custom Citywide Volunteer Management software system was purchased to improve the entire “volunteer life-cycle,” from recruitment, to training, to recognition.
 - Impact: In July 2015 the City hired a Volunteer Services Coordinator to provide much needed support to department volunteer coordinators in human resource issues, recruitment, branding, education, etc. This person serves as a single point of contact to community members who seek volunteer opportunities, and an advocate for 11,018 volunteers who contributed 169,946 hours to the community in 2015. This time is the equivalent of 85 FTEs.

- **Sustainability Services Area Leadership (Offer 49.1)**
 2015 Budget: \$55,000 Expenses and/or Encumbrances: \$16,152
 - Funded the Durable Bags Project (\$9,914), the Full Circle Show (\$3,600), and Web Portal staff support (\$2,638).
 - Impact: 2,600 durable bags with an attractive drawing of Downtown Fort Collins were distributed to Fort Collins citizens at a range of events during 2015. The bags were 100% U.S. grown organic cotton and printed locally in Fort Collins.

Each bag included an informational tag about the Enviro Web portal. Twelve Full Circle TV show were filmed with this funding on topics ranging from Electric Vehicles to air quality to the Mall redevelopment. The Enviro Web portal was updated with new information about City programs. Collectively, these activities inform and empower citizens' environmental stewardship.

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

2015 Budget: \$50,000 Expenses and/or Encumbrances: \$50,000

- Since its inception, the Sustainability Municipal Innovation Fund Committee has awarded 40 grants to employees from 23 different departments who are building on the credibility of the City as a leader, utilizing the concept of continuous improvement, and enhancing the City's internal sustainability and entrepreneurial efforts. More than \$572,000 in requests have been considered and \$350,000 distributed from Keep Fort Collins Great Funds. In 2015, 10 awards were made. Not all project impacts have been quantified, but two of the projects that have been analyzed are estimated to result in \$194,990 in cumulative financial savings and 2,330 metric tons of carbon reductions.
- Impact: Select projects implemented from 2012-2015 have had significant financial and environmental returns including \$3,160,635 in cumulative financial savings and 58,590 metric tons of reduced carbon emissions.

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

2015 Budget: \$35,275 Expenses and/or Encumbrances: \$35,275

- Supplemented funding for a full-time Civic Engagement Liaison (from .75FTE) to manage Public Engagement and provided additional IAP2 Training and online engagement tools.
- Impact:
 - Created a full-time Civic Engagement Liaison to promote, support and help direct Citywide Public Engagement efforts.
 - Improved systems and resources to expand organizational public engagement capabilities by publishing a comprehensive Public Engagement Guide, leading public engagement roundtable discussions, and expanding connections with hard-to-reach populations.
 - Joined the International Association for Public Participation (IAP2); 12 employees completed the IAP2 training in 2015.
 - Explored and piloted the Mindmixer Web Application, which helped identify criteria required for a Public Engagement Platform. While this particular tool did not accomplish all objectives, staff will continue to evaluate additional platforms to determine the right tool for ongoing efforts.

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

2015 Budget: \$16,000 Expenses and/or Encumbrances: \$8,759

- Funded additional training opportunities for Councilmembers.
- Impact: These events provided beneficial learning and networking opportunities that ultimately had collaborative and positive impacts on Council processes, organization functions, and community outcomes.

Safe Community

- **West Nile Virus Management Program (Offer 135.1)**
2015 Budget: \$329,865 Expenses and/or Encumbrances: \$315,931
 - The West Nile virus mosquito management program was funded with KFCG funds in 2015.
 - Mosquito traps were tested for the virus throughout the community and larviciding occurred at various “hot spot” sites as needed.
 - The mosquito testing contract was less than anticipated, so \$13,934 will be returned to the KFCG fund to be used for other purposes.
 - Impact: This program continues to provide a scientific, methodical and citizen-sensitive response to controlling West Nile virus in Fort Collins.