



Community and Neighborhood LIVABILITY

Budget	Initiative	Start Date- Quarter	End Date- Quarter	Initiative Cost 2013	Initiative Cost 2014	Status
BFO- Enhancements Funded in 2013-14*	Police Campus West District 6 Staffing	Q3 2013	Ongoing	544,748	436,616	BFO offer partially funded. Four officers hired and deployed through KFCG. The long-term vision is to have a fully staffed team working out of a substation in cooperation with other City and CSU departments. We have permanently assigned two officers to the Neighborhood Enforcement Team to focus on the Campus West area. In addition we have reduced the size of this district so officers can focus their attention on these issues. At this point we are satisfied with the work of NET in this area and we are assessing the outcomes of the current deployment strategy. The other two officers paid for by this offer are assigned to the patrol shifts. The 2015 budget reflects this change.
	Median Renovations	Q2 2012	Q3 2013	308,214	91,786	The 2015 median renovation projects are currently being designed for East Horsetooth and South Lemay Avenue, the plans are scheduled to be vetted by the City Medians and Parkway Committee Team late spring. The renovation contract will be put out to bid at that time. Median renovations will be completed by late summer/ early fall.
	Community Garden Outreach Program	Q1 2013	Q4 2013	112,961	53,925	Council approved construction to build and open four community gardens in City parks. All community gardens are open, and all plots are rented for the season. There are waitlists for several of the gardens. A new garden is about to be built at the Senior Center to replace the garden that was lost due to the expansion project. An application process is currently being developed for new garden construction.
	West Central Neighborhood Plan Update	Q2 2014	Q1 2015	135,500	0	Renamed West Central Area Plan. Project is scheduled for consideration of adoption by Council during the March 17, 2015 regular meeting. Areas of focus include land use and zoning, neighborhood character, transportation and mobility, parks and open space, and new designs for Prospect Road and Lake Street (from Shields to College).
	Old Town Neighborhoods Plan Update (OTNP)	Q4 2014	Q4 2015	0	153,800	Renamed - was Eastside/Westside Neighborhood Plans. The planning process started in January 2015 with background work by staff and consultants to collect background information, confirm schedule, and public outreach program. A related project that will process concurrently with the Old Town Neighborhood Plan update includes developing Design Guidelines and Pattern Book, an action item recommended from the 2012 Neighborhood Character Study.
	Social Sustainability Gap Analysis	Q3 2013	Q4 2014	75,000	0	Project complete. Presented to Council at May 13, 2014, Work Session.
	Affordable Housing and Human Services	Q1 2014	Q4 2014	100,000	0	These funds were spent as part of the Spring Competitive Process. The funds supported human services agencies such as Alliance for Suicide Prevention and Homeless Prevention.
	Neighborhood Parking Permit Program	Q2 2013	Ongoing	50,000	2015 50,916 2016 51,872	The program has been fully implemented in three neighborhoods: Spring Court, Sheely and Mantz. We are now working on implementation in the neighborhoods east of Mantz and on Remington east of the Summit development. Survey results have been compiled from University North, indicating strong support among owner-occupied residents, but low representation from rental properties. Staff is researching equitable ways to include input from multi-family and student housing property owners and residents. The Old Prospect Neighborhood voted yes to implement. Zone to be setup and active by March 30, 2015.

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Other Key Initiatives Funded in 2013-14*	Updates to Exterior Property Maintenance Codes - Phase I	Q2 2012	Q4 2014	Operating Budget	Operating Budget	Council adopted Phase 1 changes on Oct. 15, 2013. Phase 2 has been taken off the Council agenda because the Improper Storage changes (Phase 1) included changes that have helped in gaining compliance with the few properties that have had ongoing storage issues. At this time, additional complaints have not come in and there does not appear to be a need to further expand this ordinance. Staff will continue to monitor progress, and additional changes will be brought to Council if/when the need arises. Project complete.
	Neighborhood Street Tree Replacement	Q2 2013	Ongoing	50,000	50,000	These funds were used to replace 178 neighborhood street trees.
Council Retreat Initiatives Funded in 2014 Revision	Nature in the City Plan	Q4 2013	Q1 2015 (Plan) Ongoing (Implementation)	0	129,700	<p>Nature in the City (NIC) launched in January 2014. Project will develop a vision for incorporating nature into the urban environment and will include design guidelines, policies and actions for achieving vision. The inventory and assessment phase has been complete, and the Strategic Plan will be presented to Council on March 17, 2015 for consideration of adoption.</p> <p>Implementation in 2015-2016 will include the construction of the community's first living wall, completion of connectivity analyses for people (10-minute walk) and wildlife, the development of design guidelines, Land Use Code changes, a demonstration garden to illustrate NIC principles, NIC was awarded \$25,000 from the City's Sustainability Innovation Fund to build the first green wall in the community; the site currently being explored is on Montezuma Fuller Alley where the alley intersects with Oak Street. This is a collaborative effort with the Institute for the Built Environment and the CSU Urban Lab.</p>
	Sustainable and Affordable Housing- Study of Inclusionary Zoning/Impact Fee	Q1 2014	Q4 2014	60,000	60,000	Housing Affordability Policy Study (HAPS) finalized. Implementation of selected strategies has begun and some completed such as removing minimum house size and increasing maximum Home Buyer Assistance levels. Further work to refine and implement recommendation stemming from HAPS will be incorporated into the 2015-2019 Affordable Housing Strategic Plan. This plan is scheduled to come to Council for consideration in July 2015.

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Council Retreat Initiatives Already Funded in 2013-14	Perform 360-degree review of the development review process	Q3 2014	Q2 2015	Operating Budget	Operating Budget	A survey of neighbors and development interests will be conducted in March-April, 2015 gauging the level of satisfaction with the City's development review process. Survey results will inform possible procedural and regulatory changes aimed at making the review process more efficient, predictable and transparent.
	Neighborhood Action Teams (NET Team) for Troubled Streets and Houses in an Upset Neighborhood	Began 2012	ongoing	1,383,890	1,484,677	Neighborhood Enforcement Team fully operational. Positive impact on lower-level crimes that have high quality of life impact on residential and business neighborhoods.
	If the CSU Campus Stadium moves forward, work to mitigate neighborhood impacts and infrastructure issues CSU On Campus Stadium Mitigation	Q4 2013	2016	0	0	Staff presented Council with CSU On Campus Stadium Mitigation Report in December 2014. City currently negotiating mitigation IGA with CSU, to be presented for Council consideration on March 17, 2015.
	Transit Oriented Development	Q3 2013	Q4 2014	Operating Budget	Operating Budget	The Transit-Oriented Development (TOD) Parking Study was adopted by City Council on November 4, 2014. Land Use Code recommendations of minimum parking standards for multi-family housing and commercial land uses were adopted by City Council on November 18, 2014. Staff and P&Z Board feel this is a first step toward a more comprehensive parking solution as outlined in the TOD Parking Study and the Parking Plan.
Council Retreat Initiatives- Not Funded	Prospect Corridor Plan (see line #6 West Central Area Plan)	Q1 2014	2016	0	170,000	The Transportation Master Plan contains a long-term (2013 and beyond) action item to complete an Enhanced Travel Corridor Plan for Prospect Road. The West Central Area Plan, scheduled for an adoption hearing on March 17, 2015, includes a preliminary design for Prospect from College to Shields. FC Moves submitted a budget offer for a corridor plan from College to I-25 in the 2015-2016 BFO process; however, this offer was not funded.

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Culture and RECREATION

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
BFO- Enhancements Funded in 2013-14*	Southeast Recreation and Art Center Study	Q1 2013	Q3 2013	70,000	0	Staff developed a new concept for a \$14 million dollar innovative community center and outdoor leisure pool. The project is included in the BOB 2 capital funding program to be voted on in early April.
	The Great Lawns at the Gardens on Spring Creek	Q2 2013	Q4 2014	250,000	0	Fundraising by the staff and Friends of the Gardens Board is underway to complete the Master Plan of the Gardens. To date, \$1.5 million has been secured for garden construction.
	Senior Center Expansion	Q1 2013	Q3 2014	2,544,559	2,172,735	The grand reopening for the Senior Center occurred Thursday, July 10 through Sunday, July 13, 2014. The project has achieved LEED Gold certification.
	Disc Golf Course improvements at Edora	Q2 2013	Q4 2013	70,000	0	Project complete.
	Poudre School District after-hours program	Q1 2013	Q4 2014	66,894	66,894	The "After School Enrichment" collaboration with Poudre School District started in 2013. Current enrollment is 433 kids a week participating in programs and activities at the Northside Aztlan Community Center.
	Natural Areas Office Building at Nix Farm	Q1 2013	Q4 2014	440,000	0	The Nix Office Building is completed, and staff from 215 N. Mason moved to the Nix Office on May 9, 2014.
	Southeast Community Park Design	Q1 2013	Q2 2014	500,000	100,000	The Southeast Community Park design is being finalized. Park construction will begin in early 2016 with the park opening scheduled for summer of 2017.
	Paved Trail Master Plan and Trail improvements	Q1 2013	Q4 2013	270,000	270,000	Master Plan project completed. Trail system improvements in process. Poudre Trail reconstruction completed. The areas of trail located behind Woodward and Hydro Construction are now open.
	Possible New Fee for Paved Trails	Q1 2013	ongoing	0	0	Staff discussed various funding options with the Finance Committee. The reallocation of Conservation Trust funds from maintenance to trail construction was approved as part of the 2015-2016 BFO process.
Other Key Initiatives Funded in 2013-14*	Carnegie Creative Center- Arts incubator	Q1 2013	Ongoing	12,467	66,160	Beet Street is located in the Carnegie Building and is developing the arts incubator program. They paid rent through August. Cultural services is managing the gallery rental program and assisting with events. Operation Services has completed the HVAC and electrical work in preparation for FCPAN to begin renting space in midsummer (2014).
	Foothills Mall Recreation Center	Q1 2013	Q4 2014	0	0	The Foothills Activity Center is under construction and is scheduled to open to the public when the new mall is opened in November of 2015.
	EPIC Pool water/air quality improvements-Phase I - air quality; Phase II - water quality	Q1 2013	Q4 2013	0	0	Air quality improvements completed. Request for Phase II water quality improvements approved in 2015-16 budget. Design work is underway. Spectator HVAC will be installed in 2015. Bulkheads and gutter to be installed in 2016.

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Economic HEALTH

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
BFO- Enhancements Funded in 2013-14*	Economic Health Partnerships (Existing)	Q1 2013	Q4 2013	1,076,931	933,374	Complete. Rebate payments are being handled separate from the Budgeting For Outcomes process. The funds to be rebated are sequestered upon receipt and only released, either to the applicant or the relevant fund, after rebate request and full review.
	Economic Health Partnerships (Potential)	Q1 2014	Q4 2014	243,442	725,933	See above.
	Midtown College Avenue Transportation Study	Q3 2013	Q4 2014	200,000	project completed in 2014 with 2013 budget	The Midtown in Motion: College Avenue Transportation Study was adopted by City Council on Oct. 8, 2014.
	Improvements to Historic Preservation Process	Q1 2012	Q3 2015	Operating Budget	Operating Budget	Code changes adopted April 2014. Efforts underway to look at Code revisions that require timely repairs to historic sites and structures.
	Business Retention and Expansion	Q1 2013	Q4 2014	60,000	75,000	Efforts associated with this initiative include an annual business appreciation event and visits to key corporate HQ for existing businesses within FC.
	Storefront Improvement Program	Q1 2013	Q2 2013	25,000	50,000	The program has been discontinued due to inactivity.
	Pro Cycling Challenge - budgeted in Transportation	Q1 2015	Q3 2015	0	50,000 dedicated services	City staff working with regional Local Organizing Committee for Stage 5 race to be held Saturday, August 22, 2015. Finish to be in downtown Fort Collins as in 2013.
	Support Arts Incubator of the Rockies	Q1 2012	ongoing	50,000	60,000	Complete
	eTicket for Police Vehicles	Q3 2013	Q1 2014	50,000	0	This project is fully implemented and operational. The project plan included installing software on Community Service Officer laptops to facilitate writing parking citations.
	Civic Center Parking Structure Major Maintenance	Q2 2013	Q4 2014	0	100,000	This project was delayed due to lack of vendor availability and weather conditions. Majority of waterproofing done in Q4 2014, to be completed Q1 2015. Portion of funds committed to lighting improvements, elevator repairs, and new awnings expected to be completed in Q1 2015.
Parking Security System Refurbishment	Q2 2013	Q3 2013	50,000	0	Project is complete. New server, software and cameras were installed.	

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Economic HEALTH

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
Other Key Initiatives Funded in 2013-14*	Next Generation Community Broadband Program Feasibility Study (formerly GigU)	Q1 2013	Q4 2013	2015/2016 Budget	2015/2016 Budget	The 2015/2016 budget includes additional resources to evaluate the feasibility of providing enhanced broadband capacity, speed and access in the community. This has been moved to the 2015 work plan.
	Urban Agriculture	Q2 2012	Q4 2014	0	0	City efforts to promote and support urban agriculture span five City departments. In 2014 and 2015, Economic Health Department awarded the Northern Colorado Local Food Cluster \$30,000 to hire a coordinator that will establish nonprofit status for the organization and develop a strategic plan for the Cluster and the region. LiveWell Colorado matched with \$10,000 and the Cluster raised over \$50,000 through its initial membership drive. The money will be used to hire a facilitator to lead the development of a strategy for establishing a healthy, resilient local food system in Northern Colorado. A new FAQ document has been developed to answer basic questions about what the City allows and where as well as a document that outlines how to use hoop houses in our region. The document can be viewed at fcgov.com/urban-agriculture . When Council adopted the urban agriculture code changes in 2013, they requested updates on the efforts every six months; the last of these updates will be provided in the summer of 2015.
	Foothills Mall Redevelopment	Q1 2013	Q4 2014	0	0	Development agreements recorded and filed. Numerous building permits issued, including: mall reconstruction, parking structure, cinema, outlying buildings along College. Building inspections are progressing normally. Miscellaneous tenant finish permits for mall and outlying buildings have been issued or under plan review. No issues identified.
	Foothills Mall Redevelopment Negotiations	0	0	0	0	1) Resolution establishing a Mall Redevelopment Committee of City Council – passed Council July 1, 2014, 2) Foothills Parkway (Block 9A) – Detention Pond Redesign – staff supports the proposed redesign – will require a Minor Amendment, 3) Foothills Activity Center – cost overruns – working through issues – agreement amended – project on budget (\$5.8 million), 4) College Avenue Underpass – will construct at 7 feet 4 inches, 5) Waste Diversion – current diversion equals 87 percent by weight overall – 100 percent of named materials and 24 percent of other materials
	Woodward	Q1 2013	Q4 2014	0	0	Miscellaneous amendments submitted and/or in review process addressing landscaping, expanding the main building to include functions of the Production Support Building, E Lincoln buffer views. Permits have been issued for office building and ITS building. Steel erection continues on both. Periodic inspections performed as needed. No issues identified.
	Midtown Plan	Q2 2012	Q3 2013	0	0	A Business Improvement District (BID) feasibility study has been completed and the SFCBA is working to get the BID on the ballot this November. A group is working on establishing criteria to identify the next possible TIF District.

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Economic HEALTH

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
Other Key Initiatives Funded in 2013-14*	River District and Old Town Design Standards	Q2 2013	Q2 2014	Old Town - \$53,530 (half grant funded) River District - \$19,850	0	Both the River District and Old Town District projects presented at the April 8, 2014, Council Work Session with adoption scheduled for June 3, 2014. Both were adopted.
	Improvements to the Development Review Process	Q3 2010	Ongoing	Operating Budget	Operating Budget	Internal work has been done and changes implemented. Will continue to review. Status memo sent to City Council Dec. 26, 2013. Staff team continues to implement process changes and is awaiting the results of the 360-degree review process to implement further improvements.
	Adoption of 2015 Building Codes	Q2 2015	Q1 2016	Operating Budget	Operating Budget	Code adopted anticipated for February 2016. Code review committee is being formed to review local amendments against the latest edition of building codes offered by the International Code Council (ICC) the 2015 Building Codes.
	URA Policy Changes - Energy Efficiency and Waste Reduction	Q1 2013	Q3 2013	0	0	Complete - URA Board Work Session adopted policy changes on Sept. 30. CML Subcommittee proposing legislation that (a) adds a county representative and (b) clarifies the remittance process after obligations are met.
Council Retreat Initiatives Funded in 2014 Revision	Link international strategic partners with the International Cleantech Network	Q3 2014	Q4 2014	0	0	No progress. This initiative will be added to the Economic Health Office 2015 work plan.
	Brewery District Planning	Q3 2014	Q2 2014	0	0	No progress. This initiative will be added to the Economic Health Office 2015 work plan.
	Modify our Clusters	Q4 2013	Q4 2014	0	0	The Economic Health Office, implemented a new funding approach to provide focus to the cluster support and development efforts. The efforts led to support of a wide array of activities across both established and new clusters. In 2015 11 applicants requesting \$377,000 in funding competed for \$175,000 in funding. The final selections were made in early March. The EHO office is providing grant agreements to recipients.
	Sign Code/Billboard Full Color Digital	Q4 2013	Follow up Q4 2013	Operating Budget	Operating Budget	Report was submitted in April 2014 . A BFO offer was submitted as part of the 2015-2016 process requesting funds that would be used to purchase up to 40 off-premise signs (billboards). This offer was not funded as part of the City Manager's recommended budget.

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Council Retreat Initiatives Funded in 2014 Revision	Define Metrics for Economic Health	Q1 2012	Q2 2013	0	0	Complete. The Economic Health Office reports several metrics on the Community Dashboard.
	URA Dashboard/Metrics	Q1 2014	Q2 2014	0	0	Annual metrics have been identified, and staff is in the process of collecting historical data. The next step is to update the URA website to include dashboard metrics by Q2 2015.
Council Retreat Initiatives- Not Funded	Childcare facility near the MAX line	Q1 2014	Q4 2014	NA	NA	No update. This initiative was not funded.
	Evaluate Availability of Usability of Excess Private Space by Nonprofits	ongoing	ongoing	NA	NA	Inventory for public and private spaces is part of an ongoing discussion with non-profits to assist with coordination and collaboration.
	Airport Business and Economic Development Plan (Strategic Plan)	NA	NA	NA	92, 500 (2014 budget revision)	A two-day work plan was held January 2014. Work in progress. Additional temporary support was added to the 2015-2016 budget as an enhancement. Work plan and financial plan detail behind Airport Strategic Plan to be developed by 2015-Q3.

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BFO- Enhancements Funded in 2013-14*	Oil and Gas Liaison	Q3 2013	ongoing	40,000	70,000	Third party review of the existing operating agreement for the existing field completed. Air quality baseline sampling and reporting are complete and being reviewed by staff; phase II air quality analysis will begin in the spring/summer of 2015 via an agreement with CSU. A contract has been established for baseline water sampling and, pending reappropriation, sampling will take place in 2015.
	Road to Zero Waste Plan	Q1 2013	Q4 2013	70,000	20,000	Completed planning process. Council approved Zero Waste goals for the community on Dec. 17, 2013. Multiple proposals approved in 2015-16 BFO process to implement RTZW. Half-time environmental planner hiring process underway with selection anticipated in early April to assist with completing new projects. Work with Larimer County and City of Loveland ongoing to establish more regional planning for managing waste streams; Community Forum hosted by County scheduled for Fall, 2015. Examinations of composting options and bio-digester technology ongoing in conjunction with Drake Water Reclamation Facility staff and CSU facilities.
	Fort ZED Administration	Q3 2013	Q4 2014	58,000	50,000	Governance structure completed, future projects defined, FortZED marketing firm retained in December 2013. Georgetown University Energy Prize/Lose a Watt campaign is a FortZED project. Work is completed that revised the FortZED definition and boundaries (now community wide) and as a test bed for energy solutions. Redesign for FortZED website complete. Project Charter, Meeting and Logistics, complete. FortZED continues to be a convener of innovative ideas including the advancement of the Income Qualified solar program that was successfully funded in 2015/2016 BFO cycle. Participating in the Community Climate Action Team.
	Electric Vehicle Charging Stations	Q1 2013	Q4 2015	100,000	87,157	Public Electric Vehicle Charging station installations are complete and operational at the Senior Center and Platte River Power Authority. L&P operations received the work order for the South Transit Center installation the week of March 9. Designs for the installations at Utilities Service Center, EPIC and Mulberry Pool are currently underway and expected to be operational before Q3 2015. If budget allows, one additional installation at City Hall is being considered.
	Poudre River Restoration and Rehabilitation	Q1 2013	Q4 2014	400,000	400,000	Project(s) essentially complete; maintenance phase has begun.
	Poudre River Ecosystem Response Model	2012	Q4 2013	100,000	0	Under development. Some funds will be carried over into 2014, in particular to help with analysis of the Northern Integrated Supply Project.
	Poudre River Instream Flows	Q1 2013	Q4 2014	100,000	50,000	Engineering study completed on dry up points and potential mitigation strategies; partnered with North Poudre Irrigation on bypass and measuring devices on Fossil Creek Inlet structure; participating in Poudre Runs Through It Committee and pursuing traditional and non-traditional instream flow mechanisms.
	Green Building Roadmap update	Q2 2013	Q4 2013	30,000	30,000	Roadmap update document finalized. Interdepartmental Team with working subcommittees convened in 2014. Staff is working with the Institute for Built Environment on Green Built Environment Program next steps and alignment with Climate Action Plan strategies.

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BFO- Enhancements Funded in 2013-14*	Brewery Waste Carbon Source Study	Q1 2012	Q4 2015	60,500	40,000	Phase 3 of the pilot study has been on hold for the past quarter. Carbon dosing turn-down alternatives have been reviewed and an alternative selected. Dose control has also been reviewed, and the current proposal is to control the carbon addition flow rate based on Oxidation-Reduction Potential (ORP). This should reduce the tendency to overdose during low flow periods. Community carbon assessment is currently being conducted by Industrial Pretreatment staff. Anticipated start date for phase III is June 2015.
	Integrated Recycling Facility	Q1 2013	Q4 2014	500,000	237,000	Council Work Session on April 22, 2014, requested to delay Phase 1 construction until availability of Phase 2 funding is clarified. A BFO offer was developed for Phase 2. With Council approval of additional \$1M to pay for construction of CRC in 2015/2016 budget, project has been activated; minor amendments currently in Development Review system for approval that bring costs into budget; Construction Manager General Contract (CMGC) redesign and engineering work underway with potential start date as early as June/July; ongoing negotiations with private partner business to operate the CRC on behalf of the City once the site opens.
	Environmental Sustainability Web Portal and Green Purchasing Website	Q2 2013	Q3 2013	82,117	20,000	Portal launch occurred in 2013. Upgraded Sustainable Purchasing content on the Green Purchasing website and added links from five target areas on the Portal. Outreach about Enviro portal conducted in 2013/2014; Enviro Portal is routinely updated in 8 enviro topic areas.
	Climate Adaption Planning	Q2 2013	Q1 2014	50,000	0	Two workshops were held in with multiple City departments. Prioritized list of risks and concerns from climate change impacts completed. Reports from 2013 City organization's climate risk and vulnerability studies have been finalized.
	Fort Collins Solar Program (small-scale solar incentives program and community solar garden)	Q1 2013	Q2 2015	0	500,000	Small-scale solar rebate funding 67% committed for residential and commercial. Solar garden construction expected in 2nd quarter 2015 at the Riverside site. Ribbon-cutting scheduled for 3/24/15.
	Community Renewables/Fort Collins Solar Program	Q1 2013	Q2 2015	500,000	1,000,000	Solar Power Purchase Program - Fifteen projects totaling 3.7 megawatts have been approved with none remaining on the application waitlist. Four projects are completed and operational, with all remaining except one to be completed in the 2nd quarter 2015. The W. Laporte project will become operational in 2015.
	Dual Systems Design with CSU	Q3 2013	Q1 2015	100,000	50,000	Final report is in draft form and being written up as part of a Ph.D. thesis and a master's thesis by CSU graduate students working on the project. We should receive a copy of the final report by Q3 2015. General summation shows a distinct advantage to providing a separate delivery system for raw water to reduce the amount of potable water demand.
	Downtown Poudre River Recreation, Habitat and Stormwater Improvements Plan	Q1 2013	Q3 2013	82,117	20,000	Portal launch occurred in 2013. Upgraded Sustainable Purchasing content on the Green Purchasing website and added links from five target areas on the Portal. Outreach about Enviro portal conducted in 2013/2014; Enviro Portal is routinely updated in 8 enviro topic areas.

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BFO- Enhancements Funded in 2013-14*	Fire Mitigation - Operations and Maintenance COMPLETE AS OF Q3 2014 EXCEPT FOR ONGOING MONITORING	Q3 2012	Ongoing	1,073,376	1,073,884	All mulching, seeding and tree falling work under the scope of the Natural Resource Conservation Service (NRCS)-Emergency Watershed Protection (EWP) Program is complete, as of August 2014. In total, 1,830 acres of wood shred mulch and 48,000 linear feet of directional falling was completed in cooperation with NRCS, City of Greeley and Larimer County. Remaining areas in need of restoration are being prioritized and addressed by the Coalition for the Poudre River Watershed, or CPRW, for which the City of Fort Collins serves on the board of directors. The Source Watershed program continues to monitor background water quality as well as the impact of storm events on water quality of the Poudre River.
	Fire Mitigation - Capital Improvements COMPLETE AS OF Q3 2014	Q1 2013	Q2 2014	1,800,252	1,253,701	All mulching, seeding and tree falling work under the scope of the NRCS-Emergency Watershed Protection (EWP) Program is complete, as of August 2014. In total, 1,830 acres of wood shred mulch and 48,000 linear feet of directional falling was completed in cooperation with NRCS, City of Greeley and Larimer County.
	Environmental Services Operational Enhancements	Q1 2013	Q4 2014	37,000	37,000	WRAP (Waste Reduction and Recycling Assistance Program) providing results. Smooth implementation of cardboard ordinance in 2013/2014. Healthy Homes program has completed focus groups and refined program messaging and materials. Volunteer training complete in April 2014. Exceeded home assessment goal for 2014; 82% compliance rates on recommended improvements to date.
	Oil and Gas Standards and Regulations	Q2 2012	Ongoing	Operating Budget	Operating Budget	Studies by consultants to evaluate data availability on health impacts and property values are complete and are being reviewed by staff.
	Energy Policy and Greenhouse Gas Goal review (Policy - Kevin Gertig-same dates)	Q1 2013	Q2 2014	Operating Budget	Operating Budget	February 2014 Council Work Session completed. April 1, 2014, Council resolution approved authorizing formation of Citizen Advisory Committee. During 2014, CAC met 9 times, 4 Council work sessions were held, public input was obtained, and Council approved updated GHG goals, based on the 2015 Climate Action Plan Framework in March 2015. Energy Policy update will be complete in 2015.
Other Key Initiatives Funded in 2013-14*	Water/Wastewater Rate and PIF Adjustments and Water Right Utilization Fee	Q2 2013	Q2 2015	Operating Budget	Operating Budget	W/WW PIFs will be adjusted for 2015. Water right utilization fee has been put on hold and will be moved to 2015.
	Environmental Services Operational Enhancements	Q1 2013	Q4 2014	37,000	37,000	WRAP (Waste Reduction and Recycling Assistance Program) providing results. Smooth implementation of cardboard ordinance in 2013/2014. Healthy Homes program has completed focus groups and refined program messaging and materials. Volunteer training complete in April 2014. Exceeded home assessment goal for 2014; 82% compliance rates on recommended improvements to date.
	Water Allotments for all Commercial Accounts	Q3 2013	Q4 2014	Operating Budget	Operating Budget	Staff is working on prioritizing Commercial Water Allotment Code changes relative to updates/changes to other Utility code and policies.

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	Energy Policy and Greenhouse Gas Goal review (Policy - Kevin Gertig-same dates)	Q1 2013	Q2 2014	Operating Budget	Operating Budget	February 2014 Council Work Session completed. April 1, 2014, Council resolution approved authorizing formation of Citizen Advisory Committee. During 2014, CAC met 9 times, 4 Council work sessions were held, public input was obtained, and Council approved updated GHG goals, based on the 2015 Climate Action Plan Framework in March 2015. Energy Policy update will be complete in 2015.
	Water/Wastewater Rate and PIF Adjustments and Water Right Utilization Fee	Q2 2013	Q2 2015	Operating Budget	Operating Budget	W/WW PIFs will be adjusted for 2015. Water right utilization fee has been put on hold and will be moved to 2015.
	Water Allotments for all Commercial Accounts	Q3 2013	Q4 2014	Operating Budget	Operating Budget	Staff is working on prioritizing Commercial Water Allotment Code changes relative to updates/changes to other Utility code and policies.
Council Retreat Initiatives Already Funded in 2013-14	Thermal Energy Strategy	Q3 2013	ongoing	Operating Budget	Operating Budget	Need more clarification from Council.
	Reservoir and Ditch Companies and City's Response Working with Neighborhoods	Q1 2013	Q1 2014	Operating Budget	Operating Budget	Kevin will work with Jeff Mihelich and Jon Haukaas on this item. Providing Colorado water law basics to Jeff, then anticipate meetings. This has developed into a several part project. Utilities (Carol Webb) is taking the lead on process for Ditch Company boards and the relationships with the City, and a Q2 work session is planned. A larger 2015/2016 project that involves some interdisciplinary master planning for ditches in the City has begun, but a clear timeline has not been established.
	Lower natural gas in new buildings and increase solar use	Q1 2013	ongoing	Operating Budget	Operating Budget	This project is ongoing and is funded by capital and grants. The new Nix Admin and Utilities Customer Service buildings are designed to have solar PV and ground source heat to reduce utility costs.
	Shopping Bags	Q4 2013	Q2 2014	Operating Budget	Operating Budget	Council Work Session May 13, 2014, provided direction to bring "Merchant Regulation" ordinance where grocers charge 10 cents fee on disposable bag, retain revenue, and use a portion of revenue to provide durable bags. Modified ordinance passes on second reading on Aug. 19; all retailers must charge 5 cents for disposable bags starting April 2015. Citizen petition signatures to repeal the measure certified. Ordinance repealed by Council October 21.
	Construction Waste Regulations	Q1 2013	Q1 2014	Operating Budget	Operating Budget	On track with 2012 building code process - January 2014. Now includes a recycling of demo'd materials component.
Recycling (Weekly Pickup; Recycling Waste Contamination)	Q4 2013	Q4 2015	Existing Budget	Existing Budget	Basic recycling is in existing budget. RFP scheduled for April 2015 to interview/hire consulting team to work with staff during Q2 and Q3 to review options for a Universal Recycling Ordinance and update the 1995 Pay-as-you-throw Ordinance. Anticipated schedule for Council work session to review proposals is in Q4.	

*Initiatives funded in the original 2013-2014 budget approved by City Council



Environmental HEALTH

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
Council Retreat Initiatives Already Funded in 2013-14	Prescription Drug Disposal Program	Q1 2014	TBD	Operating Budget	Operating Budget	New regulations expected in January 2014. Worked with Colorado Department of Public Health and Environment to put a full program in place. The lockbox has taken in 1,292 pounds of medication since its installation. That was then combined with the 1,086 pounds collected over two Prescription Drug Take Back events in 2014 and sent to the DEA for safe destruction.
	Solar Access Ordinance	NA	NA	NA	NA	NA
	Waste to Energy	NA	NA	NA	NA	A 2015/2016 budget offer was funded for "Advanced Waste Stream Optimization." Ongoing investigations into opportunities to participate in regional waste conversion facilities, including discussions with large-scale biodigester under construction in Kersey (near Greeley) and concepts for expansion of local wastewater treatment system to accept more food waste. Scoping work planned in Q3 2015 for consultants to help adapt principles of Sustainable Materials Management to local waste management systems and regional planning, in conjunction with Community Forum sponsored by Larimer County Solid Waste Department in Fall, 2015.
Council Retreat Initiatives- Not Funded	Deconstruction Ordinance (Schedule is for Construction Waste Program in new building codes)	Q4 2013	Q2 2014	NA	NA	No plans to move further on this item since there is insufficient infrastructure to accommodate full deconstruction of buildings. A component for recycling applicable demoed materials has been added as part of the 2012 building code adoption process.

*Initiatives funded in the original 2013-2014 budget approved by City Council



High Performing GOVERNMENT

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
BFO- Enhancements Funded in 2013-14*	Leadership development programs	ongoing	ongoing	100,000	100,000	Executive leaders continue to engage in coaching and skill development as needed. Emerging/beginning leaders have been selected for the Lead 1.0 program that deployed in February and will end in December. Lead 1.0 is engaged in competency skill development and leadership coaching. Tentative deployment of Lead 2 end of Q2 2015.
	Manager/Supervisor 360 Assessments	Q2 2013	ongoing	55,850	55,850	Completed - Eighty four department and division heads completed their post-360 assessment. Their interpretative workshops were June 25 and 26, and the final coaching session was in July. The ELT was debriefed in December 2014, and overall positive program results ere presented (including 3 internal leadership promotions).
	City's Strategic Plan and System Integration	Q1 2012	Q2 2014	75,000	25,000	The strategic planning process is complete for 2015-2016. Presented Strategic Plan draft to Council and received input February 2014. Updated plan and presented the final in March. The Strategic Objectives are being used for 2015-2016 BFO offers.
	Sales Tax Software	Q1 2013	Q4 2013	330,000	30,000	Went live on Dec. 10, 2013. Software application is fully implemented including an eFiling component that allows the City's 11k vendors to file and remit sales tax online. To date, 30% of the monthly and quarterly filers have registered to file online.
	Workplace Safety Initiative Fund	Q1 2013	Q4 2014	100,000	100,000	Funding for 2013 has been spent. The Hazard Reduction Fund (HRF) team reviewed applications for 2014 project submittals, and funding recipients were announced in June 2014.
	Occupational Health Observations	Q1 2013	ongoing	100,000	68,000	Database has been established in JDE to track employee participation and compliance with employee safety requirements. Working with departments to schedule appointments, and payment codes have been established to track spending.
	Comcast Franchise Renewal	Q2 2013	Q1 2015	140,000	0	Final report on assessments and surveys was delivered to the City and presented to Council at a Work Session in April, 2014. Direction obtained during the Work Session was used to develop an initial draft of proposed franchise agreement. The negotiations with Comcast are nearly completed. The proposed new agreement is expected to be presented to Council in April, 2015.
	Master Planning and Redevelopment of Block 32 for City Facilities	Q2 2013	Q4 2013	135,000	109,000	The master plan is complete, the location of the new Customer Services facility is set, and we are reviewing the final document. Finalized the lease with Eco-Thrift, and they moved to 300 N. Howes in September.

*Initiatives funded in the original 2013-2014 budget approved by City Council



High Performing GOVERNMENT

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
BFO- Enhancements Funded in 2013-14*	Information Technology VoIP Implementation	Q1 2008	Q3 2014	145,585	307,055	A few PFA facilities remain. 2014 funds are re-appropriation of 2013 project funds. PFA implementation start delayed until October in order to finalize funding options for PFA portion. City IT to front PFA's equipment costs to allow VoIP completion, which is scheduled for March, 2015. PFA to repay costs at end of year or 2015.
	E-Government Contract Services	Q1 2013	ongoing	61,400	61,200	Continue to make use of hourly contract staff to augment staff capacity to complete Web-related projects.
	IT Computing Security and Utility Infrastructure Maintenance	Q2 2013	ongoing	172,776	176,978	Position filled and work underway to document and implement cyber security processes related to AMFC.
	Utilities Business Process and Billing System Evaluation	Q1 2013	Q4 2015	75,000	75,000	Completed inventory of Customer Information System (billing system) functionality enhancements needed based on manual processes and current software version. Completed development of RFQ to receive existing vendor, and other vendors information on managing Customer Information System enhancements. Outcome in second quarter 2015 will determine road-map for managing short term and long-term billing system enhancements that are compatible with AMFC and identified customer expectations.
	Utilities Customer Relation Management Application	Q1 2014	Q4 2015	0	150,000	BBC selected as vendor and has completed segmentation study of all customer classes. A cross functional team, including representatives from Customer Connections, Utilities Finance, Environmental Services, Economic Health and City Manager's Office, will be working collaboratively on the project through second quarter 2015 to segment customers according to shared behaviors and psychographic factors. Utilities in collaboration with other City departments will create shared provider models in order to develop targeted service delivery models, meet customer expectations, and optimize programs and services to meet the outcomes of the City Strategic Plan.
	Social Sustainability Strategic Plan	Q4 2013	Q3 2014	100,000	20,000	The Social Sustainability Department Draft Strategic Plan was presented to City Council on February 24, 2015. General direction was given to move forward with the draft plan, include some specific recommendations from Council, continue public outreach process to refine the plan, include a work plan and timeline with specific action items, and bring back to City Council for consideration in summer, 2015.
	Mason Corridor Communication and Additional Communication Support	Q1 2013	Q3 2014	46,766	0	MAX launch and service change communications complete. Transfort has transitioned from launch of new service to on-going marketing and communications.

*Initiatives funded in the original 2013-2014 budget approved by City Council



High Performing GOVERNMENT

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
BFO- Enhancements Funded in 2013-14*	Enterprise Wireless Access	Q1 2013	Q3 2014	77,500	9,000	Wireless services in meeting areas in major facilities completed. Guest access in compliance with SB152 was implemented
	Enhance Legal Services	Q1 2014	ongoing	183,386	205,469	A new City Attorney has been hired as of March 17th, 2015. Planning for optimizing staff and services will occur in Q2 2015.
	Revenue Diversification	2012	Ongoing	Operating Budget	Operating Budget	Staff presented to Council Finance in December of 2014. Staff will present additional information regarding Sales Tax on Services and an Admissions Tax in Q2 2015.
	Planning for Next Community Capital Program (BOB II)	Q2 2013	Q4 2014	Operating Budget	Operating Budget	Council referred to April 2015 election for tax renewal initiative.
	Funding Analysis Tied to Quarter-Cent Renewal for Street Maintenance	Q2 2013	Q3 2013	Operating Budget	Operating Budget	After several conversations with Council Finance, staff is moving forward with a tax renewal and is not proposing the implementation of a Street Maintenance Fee.
	KFCG Annual Report	Q1 each year	Q1 each year	Operating Budget	Operating Budget	The 2014 Annual Report was presented to Council on April 25; plan for 2015 is to record; possibly a Cable 14 video instead of a Council presentation. Printed reports would still be provided.
	Strategic Risk Assessments	Q3 2013	Q1 2014	Operating Budget	Operating Budget	Finalize work scope and cost with Risk Assessment. Planning for March 2015 launch of organization wide assessment.
Other Key Initiatives Funded in 2013-14*	Sustainable purchasing practices	Q2 2012	Ongoing	Operating Budget	Operating Budget	Went live Nov. 13, 2013 for coding purchase orders in JDE as green or not green and by commodity code. This enables us to start measuring progress for dollars spent on Green/Sustainable Purchasing. Developing Procurement Code of Ethics - Launched new cloud-based Bidnet e-procurement system for quotes, bids and RFPs. Release of a new fcgov Purchasing website launched Oct. 1. Complete review, revision and update of Purchasing Policy by April 1, 2015. Initial spend analysis for 2014 green dollars indicates 24% green, 44% non-green, and 32% not coded. Of the total spend coded, green represented 35% of the dollars expended.
	Community Dashboard and a BFO Metrics Report	Q2 2012	Q3 2013	Operating Budget	Operating Budget	More than 500 measures have been loaded into ClearPoint. Defined quarterly reports in November 2013. First report published December 2013. Major revisions completed in 2014 to include graphs and online access. BFO Scorecard first quarterly publication scheduled for the end of March 2015.

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High Performing GOVERNMENT

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
Other Key Initiatives Funded in 2013-14*	BFO Process Improvement	Q2 2013	Q4 2013/ Ongoing	Operating Budget	Operating Budget	All improvements implemented. Offers were available for review online with Web links to performance measures. Public outreach started May 6; "go to the public" events were conducted primarily in May with online feedback tools live through the end of June. Facilitated a feedback session with BFO team members and community participants in November. Will use that feedback for the 2017-18 process.
	Collective Bargaining Agreement with Fraternal Order of Police	Q2 2013	Q4 2013	Operating Budget	Operating Budget	2014-2015 Agreement ratified by FOP on Nov. 11 and approved by City Council on Dec. 17.
	Performance management improvements	Q2 2013	Q4 2013	Operating Budget	Operating Budget	Compensation & Career Progression Assessment complete. Phase one implementation, including performance management improvements, in progress and on track for completion Q3, 2015.
	Recruitment/Onboarding enhancements	Q1 2013	ongoing	45,000 Software	Operating Budget	Selected vendor and finalized contract with Cornerstone for the City's recruitment/applicant tracking system. The City's onboarding process has been mapped and configured; thus, procedural and program changes will be developed as Cornerstone's implementation plan is designed and executed. Work is underway to redesign the City's onboarding process which will be deployed with Learning Management System (LMS) enhancements in Q3 2015.
	Utilities Knowledge Transfer	ongoing	Q2 2015 ongoing	230,000	254,007	The Knowledge Management SharePoint site continues to be enhanced and updated. Knowledge Transfer funds are successfully being utilized for internships, cross-training and hiring in advance of vacancy of key positions. The 2014 annual report is underway with an anticipated completion May 2015. It will provide a broad overview of risks and identify key areas for improvement.
	Improve safety culture and work practices	2012	ongoing	Operating Budget	Operating Budget	Vision Established as – Our safety vision is to be the safest workplace in America. Mission Established as – Fostering a culture where safety matters as much as getting the job done. Update on work complete and next 90 days shared with ELT Feb 11th – focus on organization development, safety team realignment, organizational relationships and safety assessment. Developing new safety data for each Service Area (SA) to be used in the Quarterly SA reviews beginning in May. Director of Safety posting ended Feb 9th, and interviews for top 4 candidates have been scheduled for early April.

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High Performing GOVERNMENT

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
Council Retreat Initiatives Already Funded in 2013-14	Develop Strategic Community Partnerships	ongoing	ongoing	0	0	Collaborative work continues with several initiatives. Examples include Fort Collins and Loveland considering partnering on a joint Police training facility and the Airport; the Renewable Energy Conference sponsored by the City and several energy agencies; and mutual aid and direct support of neighboring communities, particularly Estes Park, damaged by the September 2013 flood.
	Offices in Council districts	Q4 2013		0	0	Worked with two specific councilmembers who have expressed an interest in office space. Lisa Poppaw is set up at the Police Department and Ross Cunniff will be at the Senior Center when it's completed.
	Tying together Outcomes, Objectives, Initiatives, Metrics, Agenda Items and Metric Feedback	Q2 2013	ongoing	0	0	Phase I - The 2015-2016 Strategic Planning and BFO processes occurring Q1 and Q2 2014 have more effectively aligned these items. Continued work on integrating Council Work Plan with strategic initiatives and Six Month Calendar.
	Multiyear Financial Plan	Q4 2014	Q3 2015	0	0	Staff reviewed core assumptions and the scope of how the Long-Term Financial Plan (LTFP) will work with both the Council Finance Committee and Council Futures Committee in QIV of 2014. The first draft of the LTFP is complete and was scheduled for review at a council work session in Feb 2015. This item was bumped from the agenda and will be rescheduled later in the year. The model currently has yearend 2013 actuals and estimates for 2014, staff anticipate updating 2014 with actuals after the yearend close is complete in May which would push the work session into mid summer.
	Community Engagement	Q2 2012	ongoing	35,276	0	Expanded public engagement efforts for hard to reach populations, particularly with projects such as West Nile Virus, the City Strategic Plan and the 2015-2016 Budget. Established staff Public Engagement Team that is working on system improvements, including creating a Civic Engagement Guide, evaluating effectiveness of Idea Lab, and supporting implementation of board & commission alignment with key outcomes.
	Solidify Fort Collins' Brand	Q4 2013	Q4 2014	0	0	Updated brand guidelines complete. Design complete on improved presentation templates; organization-wide roll-out and implementation in progress. "Telling Our Stories" BFO offer funded for 2015-2016; CityView launched in February, 2015. Innovation series will launch in Q2, 2015. Significantly expanded City photo archive – more than 1,900 photos online (flickr.com/photos/fortcollinsgov/)
	Digital Platform for Digital Services	Q3 2013	Q1 2015	0	0	This project will roll into Broadband Strategy Development that kicked off at the end of February- 2015.
	Develop a Foundation to Fund City Initiatives	Q4 2013	TBD	0	0	Staff has researched several Foundation options and summarized findings in a memo to Council.

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SAFE Community

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
BFO- Enhancements Funded in 2013-14*	PFA Office of Emergency Management	Q1 2013	ongoing	120,500	121,920	This is an ongoing goal in the Office of Emergency Management. Activity that has taken place includes, but is not limited to, revision of City Emergency Operation Plan, revision of City Intergovernmental Agreements, update to Mutual Aid Process and Agreements, development of Business Disaster Preparedness Program including Community Emergency Response Teams and Community Awareness Program. Staff at OEM has delivered several training courses and exercises to the community and to City employees regarding disaster preparedness. Staff at OEM are using Twitter and Facebook to notify the public during disasters and as a general communication mechanism.
	Emergency Medical Services Smartphone Application	Q1 2014	Q4 2014	75,000	0	The smartphone application software for Pulse Point was installed into the new Computer Aided Dispatch (CAD) summer 2014. A community-wide PR campaign is underway, and a roll out plan for community CPR classes and CPR flash mobs has been developed. Testing and training for dispatchers is underway.
	PFA Electronic Data Management	Q1 2014	4 2014	124,523	0	In process.
	Parks Ranger Program	Q1 2013	Q2 2013	179,661	141,863	First park ranger began patrol and education in June 2013; second started Q1 2014. Developed an educational program for "Dog Waste" that started Q1 2014. Currently, the Rangers are involved in working with the homeless populations in various parks. The ranger program will be doing an internal survey this year to determine their internal customer service levels.
	Police Accreditation	Q3 2013	Ongoing	0	650	FCPS submitted the Colorado Association of Chiefs of Police (CACP) application, and the site visit occurred on July 14, 2014. The review committee recommended FCPS be awarded the CACP Professional Standards Accreditation, and the certificate was presented on Oct. 21, 2014 at the City Council Meeting. In Q1 of 2015 FCPS submitted the application beginning the CALEA accreditation process. This national accreditation process is expected to take 2-3 years to complete.
	Data-driven policing	Q1 2013	Ongoing	90,992	83,712	Utilizes crime data to impact crime trends. Crime analyst hired. Cost reflects analyst and technology purchases. The patrol crime analyst has provided a great deal of value in analyzing all police reports for trends and patterns. Weekly crime bulletins go to officers describing current patterns and offenders who are active in the area.
	Firing Range/Driving Track	Q4 2013	Q4 2015	0	0	Police Services, in partnership with the Loveland Police Department, is continuing to work on the Public Safety Regional Training Complex, a joint shooting range/driving track/classroom facility. Staff from the City of Fort Collins, Fort Collins Police Services, the Loveland Police Department, and the City of Loveland continue to develop the final proposal to be presented to Council in Q2 of 2015.

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SAFE Community

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
BFO- Enhancements Funded in 2013-14*	River District/Jefferson Street: Design of Stormwater Improvements	Q3 2014	Q2 2015	0	250,000	Funding has been approved to construct the final outfall from Lincoln Ave to the Poudre River. Work is anticipated to begin in Q4 2015. The storm sewer shall extend west in Willow to across the UPRR tracks and also south in Lincoln to across the same track. This will position the development community and the City to construct the remaining improvements over time.
	Electric Rate and Development Fee Adjustments	Q3 2013	Ongoing; presented annually in Q4 for upcoming	Operating Budget	Operating Budget	2016 rates will be presented to Council in Q4 2015.
	Customer Demand Response Program Deployment	Q1 2013	Ongoing Program	269,328	1,802,883	Engineering tests on demand response over summer with 160 thermostats completed. Mobile application available since summer 2014. Customer satisfaction levels 89%. Full-scale launch started on November 2014. As of Q1 2015, over 1300 enrolled customers in the HVAC program. Plans to expand to add electric water heaters. Program expected to deliver \$300,000/yr avoided power purchases.
	Customer Web Portal Program Deployment	Q1 2013	Q2 2015	0	946,935	Completed web portal launch with marketing for "Monitor My Use" desktop version in August 2014 . As of March 2015 the web portal desktop version has 5,333 unique users. The web portal mobile application was implemented on December 16, 2014. As of March 2015 Utilities has tracked 169 unique mobile customers. Utilities plans to launch web portal for both desktop and mobile to net metering customers in the second quarter of 2015.
Other Key Initiatives Funded in 2013-14*	Northeast College Corridor Outfall Phase 1 Construction	Q1 2014	Q2 2016	0	1,100,000	The outfall infrastructure south across Vine Dr and the UPRR tracks is being constructed in Q1 2015. Closure on the property acquisition for the detention area is anticipated for early Q2 2015. Construction of the detention area and the start of backbone infrastructure construction westward in the Suniga Dr alignment will begin in later 2015.
	Complete advanced meter installations	Q2 2012	Q2 2015	11,057,920.83	230,000.00	All electric meters except for 15 large industrial customers have been installed. Though we have worked out a means of providing these customers information similar to the MV-Web tool, we are now waiting for a software update that will allow us to incorporate power factor interval data into the billing process. Expectation is that this should be accomplished by Summer 2015. Water meter deployment in the Laporte area is mostly complete, and we have started on installation of the 127 compound water meters that serve larger customers.
	West Vine Stormwater Outfall Channel Construction COMPLETE EXCEPT FOR MONITORING	Q4 2013	Q4 2014	Alt Analysis \$104,000 Final Design \$243,000	Total Constr Phase Final Cost \$2,455,000	Construction 100 percent complete. Will monitor seeding, plantings, landscaping over the next two years through the warrantee period.

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SAFE Community

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
Other Key Initiatives Funded in 2013-14*	Harmony Flood Mitigation Feasibility and Preliminary Design	Q3 2013	Q3 2014	20,000	880,000	The analysis of alternate flood mitigation strategies for the entire I-25 corridor between US34 and Wellington is being worked on cooperatively between CDOT, Larimer County and the City of Fort Collins. The next step is to complete preliminary design and cost estimating of the various I-25 bridge and box culvert replacements options to determine the most feasible approach to solve the broader issues. CDOT remains the lead agency on the project with support from City Engineering and Floodplain staff.
	Water shortage management plan COMPLETED	Q1 2013	Q4 2014	Operating Budget	Operating Budget	Water Supply Shortage Response Plan and City Code updates were approved on second reading July 1, 2014, at Council.
Council Retreat Initiatives Already Funded in 2013-14	Collaborate in Regional Energy Master Plan - NO LONGER ACTIVE	Q2 2013	Q2 2013	NA	NA	Regional Energy Master Planning initiative is no longer active.
	Develop Community Information Delivery Platform for Health and Safety (e.g., WIN, Weather)	Q1 2014	Q4 2014	0	0	The new PFA website has an emergency notification system. This is linked to the Emergency Management Office of the City so that we can ensure up-to-date information.
	Increased Bike Enforcement	ongoing	ongoing	Operating Budget	Operating Budget	No additional budget for this item. Officers prioritize their work and perform bicycle enforcement when possible. Goals and expectation need to be clarified.
	Municipal Court	Q 4 2013	ongoing	Operating Budget	Operating Budget	Municipal Court staff processes traffic, misdemeanor and civil infraction cases filed in our Court in a timely manner. Information and assistance is provided to the public in person, by phone, by mail and email, and through our Web page. To reach out to the public, and especially those who are homeless or transient, Court staff has joined the Project Homeless Connect team, offers weekly off-site Court Clerk assistance at the Murphy Center and public library, and holds monthly "Special Agency Sessions" to address violations such as camping and trespass in a way which balances compassion with resourcefulness and accountability.

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TRANSPORTATION

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
BFO- Enhancements Funded in 2013-14*	Design of Community Gateway Features on I-25	Q3 2013	Q4 2015	100,000	0	This project is in conjunction with the CDOT I-25 Design. CDOT has recently approved funds to continue towards the completion of the 30 percent design. Staff will be working with the CDOT project team to develop gateway concepts that can be implemented when construction funding is identified.
	Green Street/Street Reshaping Demonstration Project	Q2 2013	Q4 2015	0	450,000	The project planning and design has been completed, including public outreach and engagement. The project has been paired with a scheduled Street Maintenance Program street resurfacing in 2015 in order to leverage the street repaving project and provide more amenities. Construction is scheduled to occur in 2015.
	Transfort/Dial-A-Ride Facilities Capital Improvements	Q1 2013	Q4 2014	97,000	100,000	Transfort secured \$210,000 in CDOT grant funding to construct an 80-rack secure bike cage at the Downtown Transit Center. Local capital funds will serve as match for a total project cost of \$260,000.
	Streets Capital Equipment	Q1 2013	Q4 2013	239,920	300,000	An analysis of 2015 short and long term capital equipment needs was completed.
	Lemay and Vine Capital Improvement Project - Design	Q2 2015	Q4 2016	2015 \$500,000	2016 \$500,000	Funds were approved in the 2015/2016 budget to begin design and right of way acquisition for the realigned Lemay. Staff anticipates an extensive public outreach process to begin in the fall of 2015.
	Natural Resources Research Center Overpass	Q3 2013	Q3 2014	1,200,000	Total Project Budget \$2.75 million	The pedestrian overpass was opened May of 2014. The last phase of the project is to add stairs to both sides of the overpass. The placement of the stairs was completed November 2014.
	Timberline Road Improvements - Drake to Prospect	Q2 2015	Q4 2016	763,368	2,736,632	This project is under design with construction planned for 2016.
	Intersection Improvements and Traffic Signals	Q2 2013	Q2 2015	271,528	0	Signal controller upgrades 95 percent completed. All critical intersections completed.
	FC Bikes to Platinum	Q1 2013	Q2 2013	90,000	90,000	This was an enhancement for the 2013-2014 budget cycle aimed at increasing the quality of cycling in the City. Fort Collins was awarded the Platinum Bike Friendly City award in May of 2013. This initiative advanced the update to the Bike Plan and other FC Bikes activities.
	Transfort Marketing	Q3 2013	Ongoing '14	60,080	60,188	Marketing efforts have been ongoing with many activities surrounding the MAX and other service changes. Targeted marketing campaigns will continue through 2015.

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TRANSPORTATION

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
Other Key Initiatives Funded in 2013-14*	North College Improvements - Phase III	Q2 2012	Q4 2015	0	Total Project Cost \$12 Million	This project is under construction with completion planned for the fall of 2015.
	Planning for the Vine/Lemay/Linden/ Jefferson Area (Duplicate with Lincoln Corridor Plan).	Q1 2013	Q2 2014	325,000	0	The Lincoln Corridor Plan included the larger context of the Lincoln "Triangle" area as part of the planning process. The plan was adopted by City Council on May 20, 2014.
	Lincoln Corridor Plan/Lincoln Street Improvements	Q3 2015	Q4 2016	\$275,000 for Plan;	0	The Lincoln Corridor Plan was adopted by City Council on May 20 with a 6-0 vote. Partial funding was approved in March 2015 (4-2 vote) for the Lincoln Street Improvements between Lemay and 1st Street. Staff will begin design and construction is planned for 2016. Staff will bring back to Council a funding proposal to fund the remaining \$2 million in construction coats in May 2015.
	Bicycle Plan Update	Q3 2013	Q4 2014	0	125,000	This plan was unanimously adopted by City Council on Dec. 16, 2014.
	Implementation of FC Walks and the Sidewalk Improvement Program	Q1 2013	Q4 2014	0	300,000	FC Moves submitted offers for FC Walks in the 2013-2014 and 2015-2016 BFO cycles, but these initiatives were not funded. Pedestrian Program improvements are funded as part of operating budget and BOB.
	Regional Transit Study	Q1 2012	Q2 2013	150,000	0	Initial project complete. Loveland and Fort Collins are working toward initial integration of fare structure and paratransit service. Loveland plans to participate in Transfort's paratransit (Dial-a-Ride) service contract in 2016. Further coordination and collaboration of services between Fort Collins and Loveland will be explored in 2015.
	Harmony Road Enhanced Travel Corridor Master Plan	Q1 2012	Q3 2013	0	0	Plan was adopted by City Council in July of 2013.
	Larimer County Urban Area Street Standards Update	Q4 2013	Q3 2015	Operating Budget	Operating Budget	FC Moves has assembled an interdisciplinary team to work on numerous revisions. Development of technical amendments, corrections and other updates has begun. This project will continue into mid 2015.
	Fugitive Dust Muni Code (Nuisance Ord) Change	Q1 2014	Q4 2014	Operating Budget	Operating Budget	Draft code changes and Dust Control Manual has been developed. Public engagement including webpage, survey, public comment period, stakeholder meeting, public open house, community organization presentation and boards and commissions presentations have been completed. Staff is working with affected parties on costs and other concerns. Trying to get on Council schedule for April or May. Planning to initiate training of inspectors and City crews beginning this summer.

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TRANSPORTATION

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
Council Retreat Initiatives Already Funded in 2013-14	Hybrid Transportation System to Provide Point-to-Point Solutions	Q4 2013	Q4 2104	Operating Budget	Operating Budget	Transfort staff is nearing implementation (April 2015) of a Dial-A-Cab service that will be available to our existing Dial-A-Ride clients. This service will provide limited taxi vouchers to our Dial-A-Ride customers, which will allow them to travel beyond our Dial-A-Ride service boundaries and hours of service. This service will be provided by a new grant received by the Federal Transit Administration to enhance service to seniors and disabled populations.
	Increase Transfort Vouchers	Q2 2013	Q4 2014	50,000	50,000	In February 2015, application forms were distributed to all Ride Assistance Program participants and prospective participants. Transfort is in the process of confirming and approving applicants for the Program and determining quantities of free bus tickets for approved agencies. Transfort anticipates that the 2015 distribution schedule will be complete by the end of March. In the meantime, interim quantities of bus tickets have been distributed to all agencies that requested assistance. All Program participants have been eligible to purchase discount bus passes during the application process.
	Connect the Mason Line to the Senior Center and Other	Q4 2013	Q4 2014	0	330,000	Transit Service has been provided from the Senior Center to MAX since May 2014.
	Bicycle Safety	Q1 2014	Ongoing	Operating Budget	Operating Budget	Represents a combination of the programming provided by FC Bikes and the Safe Routes to School program. It includes Traffic Skills 101 classes, bike talk events, public safety campaigns (light and helmet distribution), bike training for elementary and middle schoolers, and many other events and activities.
	Pedestrian Improvements	ongoing	ongoing	300,000	300,000	Budgeted through BOB and Engineering operating budgets. In 2014 this project installed more than 6,000 feet of new walkways and more than 25 new access ramps. Staff is currently planning work for the 2015 program.
Council Retreat Initiatives- Not Funded	I-25 Harmony Transfer Center/Bathroom	NA	NA	0	0	PDT staff working with CDOT to determine future uses and expansion of Harmony/I-25 PnR. CDOT Div. of Transit and Rail (DTR) to begin Regional Express bus service to Denver Q2 2015. CDOT wishes to expand the PnR by 100 spaces to the north to meet new rider demands. They will need to purchase land from City Natural Areas. \$150,000 was approved in 15-16 budget to help make improvements (e.g. restrooms) to the PnR facility.

*Initiatives funded in the original 2013-2014 budget approved by City Council