



## 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. Q2 2014 Update: We are currently moving two officers from the patrol shifts to the Neighborhood Enforcement Team to focus on this area. The other two will remain on the shifts assigned to that area. In the fall of 2014, the Neighborhood Enforcement Team has focused on the Avery Park area and has written more than 120 citations for illegal behavior. An Avery Park community meeting was well attended with representatives from Police Services, Neighborhood Services and other departments. In addition, dozens of officers worked with Neighborhood Services, CSU staff and student representatives on another very successful Community Welcome event. This partnership remains a key initiative in addressing student behavior and neighborhood livability during the school year.
	Median Renovations	Q2 2012	Q3 2013	308,214	91,786	Median renovations designs are complete and were vetted through the City Medians and Parkway Committee Team. Renovation contract went out to bid and was awarded to V&S Landscape. Median renovation will be completed in two phases. Early summer - Oak/College medians and Mulberry/College median tip. Late summer - West Horsetooth medians and Laurel/College median tip.
	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.
	West Central Neighborhood Plan Update	Q2 2014	Q1 2015	135,500		Renamed West Central Area Plan. Project is underway. Technical services and public outreach are underway. A partnership has been formed with CSU Master Plan & Stadium Consultants. To date, the project has concentrated on evaluating existing and future conditions, updating the vision for the area, developing a range of design options for Prospect Road, and preliminary policy options and recommendations to be included in the plan. Scheduled for the Nov. 25, 2014, City Council meeting.
	Old Town Neighborhoods Plan Update (OTNP)	Q4 2014	Q4 2015		153,800	Renamed - was Eastside/Westside Neighborhood Plans. Project is just getting started. This effort will combine both plans into a single consolidated plan document and process. While the new approach reflects a single plan, the planning process and evaluation of both neighborhoods will not be compromised in the depth of analysis. A related project that will process concurrently includes developing Design Guidelines and Pattern Book reflecting an implementation action recommended from the 2012 Neighborhood Character Study. Background information and an RFP for the project are currently being prepared.
	Social Sustainability Gap Analysis	Q3 2013	Q4 2014	75,000		Project complete. Presented to Council at May 13, 2014, Work Session.
	Affordable Housing and Human Services	Q1 2014	Q4 2014	100,000		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	50,916	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. A BFO offer for continued funding in 2015 and 2016 has been submitted.

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



## Community and Neighborhood LIVABILITY

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
Other Key Initiatives Funded in 2013-14*	Updates to Exterior Property Maintenance Codes - Phase I	Q2 2012	Q4 2014	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	Q2 2015		129,700	Nature in the City (NIC) project was 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 data is being analyzed. NIC was awarded \$25,000 from the City's Sustainability Innovation Fund to build the first green wall in the community. This is a collaborative effort with the Institute for the Built Environment and the CSU Urban Lab. An information Work Session occurred with Council Oct. 28, 2014.
	Sustainable and Affordable Housing- Study of Inclusionary Zoning/Impact Fee	Q1 2014	Q4 2014	60,000	60,000	Study is nearing completion. Options for Council to consider was presented at the May 27, 2014, Work Session.
Council Retreat Initiatives Already Funded in 2013-14	Perform 360-degree review of the development review process	Q3 2014	Q4 2014	Operating Budget	Operating Budget	Internal work has been done and changes implemented. Will continue to review. Status memo was sent to City Council Dec. 26, 2013. RFP has been issued to do the survey work, survey questions have been identified, and sustainability measures were added to the review. Anticipated that the survey results will be in by year end.
	Neighborhood Action Teams (NET Team) for Troubled Streets and Houses in an Upset Neighborhood	Began 2012	ongoing			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	Q4 2013	2016			West Central Area Plan will address neighborhood impacts and issues. Transportation was integrated into the West Central Area Plan update (College to Shields). An internal team is working on mitigation strategies. City staff identifying mitigation improvements necessary as a result of stadium. Report to be completed November 2014.
	Transit Oriented Development	Q3 2013	Q4 2014	Operating Budget	Operating Budget	Temporary TOD parking standards have been approved. A draft resolution adopting the study and an ordinance proposing Land Use code changes related to commercial and residential parking minimums have been prepared for Council consideration at the Oct. 21, 2014, Council meeting. Staff and P&Z Board feel this is a first step toward a more comprehensive parking solution.
Council Retreat Initiatives- Not Funded	Prospect Corridor Plan	Q1 2014	2016		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 completion in early 2015, is developing 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 is not currently funded in the recommended budget.

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



## 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		Staff developed a new concept for an innovative community center. Staff is working on a cost estimate for the facility to determine what can be built for \$10 million.
	The Great Lawns at the Gardens on Spring Creek	Q2 2013	Q4 2014	250,000		Fundraising by the staff and Friends of the Gardens Board is underway to complete the Master Plan of the Gardens. The Gardens hosted ARTiculture with 10 new sculptures installed.
	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 team has responded to U.S. Green Building Council (USGBC) regarding some design submittal comments and prepared construction items for submittal in early September. We are on track for achieving LEED Gold certification.
	Disc Golf Course improvements at Edora	Q2 2013	Q4 2013	70,000		Project complete.
	Poudre School District after-hours program	Q1 2013	Q4 2014	66,894	66,894	The City has worked with PSD for the past year. PSD provides transportation for students in the after-school program to Northside Atzlan Community Center. In the summer, transportation is provided to locations such as City Park Pool, Mulberry Pool and movie theaters. The after-school program has more than 200 participants, with an average of 60 children in the Thursday and Friday programs. PSD provides training opportunities for City staff on new district curriculum standards.
	Natural Areas Office Building at Nix Farm	Q1 2013	Q4 2014	440,000		The Nix Office Building is completed, and staff from 215 N. Mason moved to the Nix Office on May 9.
	Southeast Community Park Design	Q1 2013	Q2 2014	500,000	100,000	The conceptual plan for a community orchard at the SE Community park being reviewed by the Park Planning Department.
Other Key Initiatives Funded in 2013-14*	Paved Trail Master Plan and Trail improvements	Q1 2013	Q4 2013			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			Staff discussed various funding options with the Finance Committee. The reallocation of Conservation Trust funds from maintenance to trail construction is under consideration (as part of the 2015-2016 BFO process).
	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.
	Foothills Mall Recreation Center	Q1 2013	Q4 2014			The Foothills Activity Center that will be constructed consistent with the green building certification goal for new municipal buildings. The Center includes a minimum total of 18,091 square feet (usable programming space). Operation Services and Recreation staff have been meeting weekly with the mall developer to finalize the design. Working through responsibilities for meeting LEED Gold. Waiting on final budget numbers from the developer. Project completion sometime late summer/early fall 2015. Working alongside the contractor and design team to look at potential cost-saving measures we can take to reduce the overall price of the building as well.
	EPIC Pool water/air quality improvements- Phase I - air quality; Phase II - water quality	Q1 2013	Q4 2013			Air quality improvements completed. Submitted a "BOB II" request for Phase II water quality improvements. No additional changes.

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



## 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	This represents known and anticipated Use Tax and Business Personal Property Tax rebates for the 2013/2014 budget cycle. All rebate payments for 2013 have been made; payments in 2014 will be processed upon receipt of applications by the relevant employers.
	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		The Midtown in Motion: College Avenue Transportation Study was adopted by City Council on Oct. 8, 2014.
	Improvements to Historic Preservation Process	Q1 2012	Q4 2014	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, an additional investment in Northern Colorado Economic Development Corporation (NCEDC), and visits to key corporate HQ for existing businesses within FC.
	Storefront Improvement Program	Q1 2013	Q2 2013	25,000	50,000	In 2013, the Urban Renewal Authority developed and began to market a storefront improvement program. To date, no applications have been received for this form of assistance. Program will be discontinued in 2015 due to inactivity.
	Pro Cycling Challenge - budgeted in Transportation	Q1 2013	Q3 2013	50,000		Completed - August 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		This project is fully implemented and operational. The project plan included installing software on CSO laptops to facilitate writing parking citations.
	Civic Center Parking Structure Major Maintenance	Q2 2013	Q4 2014		100,000	This project has been delayed due to lack of vendor availability. It is on track for completion in late 2014, although weather could push this into Q2 2015. A condition audit to identify the maintenance items was completed, and a vendor was recently selected to perform the work.
Parking Security System Refurbishment	Q2 2013	Q3 2013	50,000		Project is complete. New server, software and cameras were installed.	

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



# 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			The 2015/2016 City Manager's recommended 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 in anticipation of City Council support for the budget request.
	Urban Agriculture	Q2 2012	Q4 2014			City efforts to promote and support urban agriculture span five City departments. To approach this issue, staff is exploring options for a Local Food Coordinator. Submitted a 2015-2016 budget offer for a Sustainability and Project Manager position to support this issue. Economic Health Department awarded the Northern Local Food Cluster \$30,000 to hire a coordinator that will establish nonprofit status for the organization. LiveWell Colorado matched with \$10,000. 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. The document can be viewed at <a href="http://fcgov.com/urbanagriculture">fcgov.com/urbanagriculture</a> .
	Foothills Mall Redevelopment	Q1 2013	Q4 2014			Phase 1 and Phase 2 Final Plans and development agreements have been recorded and site work has commenced. Phase 3 (residential development) plans have been finalized and filed. Two minor amendments have been submitted. Weekly construction coordination meetings are being held with City staff and the developer. Permits issued: 1) Two master demo permits to track all space renovations, 2) Core and shell permit for Sears at 3400 S. College Ave. (permit is nearing completion), 3) Multiple alteration permits for common area and concourses of main mall structure (work is progressing), 4) New parking structure (work is just getting started), 5) New core and shell permit at 3120 S. College Ave. (work is just getting started). Permits under review: Cinemark Movie Theater, 335 E. Foothills Parkway, New core and shell at 3100 S. College Ave.
	Foothills Mall Redevelopment Negotiations					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			Site work for main campus building has commenced. Minor amendment submitted on July 18 to remove the Production Support Building (PSB) and expand the main building to include a portion of the PSB functions. Changes also integrate additional landscaping into the East Lincoln frontage to further buffer views. The Final Plan reserves the option to include the PSB or other buildings along East Lincoln with subsequent phases. Permits issued: Footing and foundation permit for the core and shell of the Phase One ITS building, allowing for installation of structural foundation and underground utilities. Underground inspection has begun with no issues. Permits under review: Tenant finish plan for the ITS building. Plan Review is anticipated to be complete by Sept. 8.
	Lincoln Corridor Plan	Q1 2013	Q2 2014	\$275,000		The Plan was adopted by City Council on May 20 with a 6-0 vote.

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



## Economic HEALTH

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
Other Key Initiatives Funded in 2013-14*	Midtown Plan	Q2 2012	Q3 2013			A group is in place to develop an implementation plan, and a Business Improvement District feasibility study is underway. The Midtown in Motion: College Avenue Transportation Study was adopted by City Council on Oct. 7, 2014.
	River District and Old Town Design Standards	Q2 2013	Q2 2014	Old Town - \$53,530 (half funded by a		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 2012 Building Codes	Q3 2012	Q1 2014	Operating Budget	Operating Budget	Code adopted February 2014. Successfully implemented the 2012 I-codes into plan review and inspections. Held contractor training class on new City amendments and implemented sprinkler systems upgrades on multifamily, duplex and townhomes. Improve enforcement of on-site Construction Waste Management plans and recycling on demolition projects.
	URA Policy Changes - Energy Efficiency and Waste Reduction	Q1 2013	Q3 2013			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 2014 work plan.
	Brewery District Planning	Q3 2014	Q2 2014	0	0	No progress. This initiative will be added to the Economic Health Office 2014 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 in Q1 and Q2 of 2014. The efforts led to support of a wide array of activities across both established and new clusters. A detailed update was provided to City Council in April 2014.

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



## Economic HEALTH

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
Budget	Planning for the Vine/Lemay/Linden/ Jefferson Area (Duplicate with Lincoln Corridor Plan)	Q1 2013	Q2 2014	325,000		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.
	Sign Code/Billboard Full Color Digital	Q4 2013	Follow up Q4 2013	Operating Budget	Operating Budget	Report was submitted in April 2014 but no feedback yet. 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 is currently not funded as part of the City Manager's recommended budget.
	Define Metrics for Economic Health	Q1 2012	Q2 2013			Complete. The Economic Health Office reports several metrics on the Community Dashboard.
	URA Dashboard/Metrics	Q1 2014	Q2 2014			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 Q4 2014.
Council Retreat Initiatives- Not Funded	Childcare facility near the MAX line	Q1 2014	Q4 2014			No update. This initiative was not funded.
	Evaluate Availability of Usability of Excess Private Space by Nonprofits	ongoing	ongoing			Inventory for public and private spaces that may be considered for nonprofits will be addressed during the Social Sustainability gap analysis/ strategic plan. Update Q3 2014.
	Airport Business and Economic Development Plan (Strategic Plan)	NA	NA			A two-day work plan was held January 2014. Work in progress.



# Environmental HEALTH

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
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 completed; report in progress. Plans for baseline water sampling being developed. BFO offer for additional sampling.
	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.
	Fort ZED Administration	Q3 2013	Q4 2014	58,000	50,000	Governance structure completed, future projects defined, FortZED marketing firm retained in December 2013. Website updates and engagement strategies in development. Georgetown University Energy Prize may be folded into FortZED. Work underway to revise FortZED definition and boundaries and as a test bed for energy solutions. Project definition and redesign of website occurring. Developing Working Group – Project Charter, Meeting and Logistics, Work Plan. Reviewing Stepping Up Report. Participating in the Community Climate Action Team.
	Electric Vehicle Charging Stations	Q1 2013	Q4 2013	100,000	87,157	On track to install at Senior Center and Transit Center (in next month at Transit Center). PRPA also received grant and working with them to install two charging stations at their headquarters. We are on track to complete installation by the end of the year. We are looking at additional sites.
	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	Council Work Session on Oct. 22 confirmed support. Roadmap Status document finalized. Interdepartmental Team with working subcommittees convened in 2014. Work with the Institute for Built Environment on Green Built Environment Web resources and relevant Climate Action Plan strategies in progress.
	Brewery Waste Carbon Source Study	Q1 2012	Q4 2014 - ONE MONTH TRIAL	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. Odell and Taft Hill Dairy staffs have been aware of the delays and are ready to start deliveries when requested. Anticipate starting up for a one-month trial end of October timeframe.
	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 has been developed for Phase 2. Conceptual design sketched for alternate location exploring public/private partnerships.
	Environmental Sustainability Web Portal and Green Purchasing Website	Q2 2013	Q3 2013	82,117	20,000	Portal launch occurred in 2013. Usability testing planned for summer 2014. Upgraded Sustainable Purchasing content on the Green Purchasing website and added links from five target areas on the Portal. Initial Sustainable Purchasing analysis and report on percent of sustainable spending will be launched in June 2014. Enviro Web Portal usability testing being conducted by ToolBox Creative.
	Climate Adaption Planning	Q2 2013	Q1 2014	50,000		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		500,000	On track with project work plan: small-scale solar rebate funding fully committed for residential and commercial. Stakeholders discussion scheduled for Oct. 16 prior to finalizing 2015 program offer. Solar garden lease approved, and Planning Type 1 hearing scheduled for Oct. 16. Pickle plant site preparation work commencing Oct. 2.

\*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
BFO- Enhancements Funded in 2013-14*	Community Renewables/Fort Collins Solar Program	Q1 2013	Q2 2015	500,000	1,000,000	On track with project work plan: Solar Power Purchase Program - Nineteen projects have been approved with none remaining on the application waitlist. Two projects are completed and operational. Ten of the remaining should be operational by year end. Those participating in the larger category, which is greater than 100 kilowatt (kW), include Advanced Energy, Colorado State University, Intel, Miramont and Woodward.
	Dual Systems Design with CSU	Q3 2013	Q1 2015	100,000	50,000	Analysis of four different options is complete. This includes cost comparison, risk analysis, regulatory considerations and other associated issues. The Multi-Criteria Decision Analysis tool was used to evaluate the various options by internal staff as well as nine different external stakeholder groups. Final report will be part of a Ph.D. thesis and a master's thesis by the graduate students working on the project. Completion is expected in early 2015.
	Downtown Poudre River Recreation, Habitat and Stormwater Improvements Plan	Q1 2013	Q3 2014	225,000	75,000	The master plan will be presented to Council at a Work Session on July 8, 2014 with adoption of the Plan to occur later in 2014.
	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 Sustainable Homes program has completed focus groups and refines program messaging and materials. Volunteer training complete in April 2014.
	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 nearly complete. Draft documents have been received and are undergoing staff review.
Other Key Initiatives Funded in 2013-14*	Energy Policy and Greenhouse Gas Goal review (Policy - Kevin Gertig-same dates)	Q1 2013	Q2 2014			February 2014 Council Work Session completed. April 1, 2014, Council resolution asks for formation of Citizen Advisory Committee to develop Climate Plan to meet aspirational goals. GHG Goal review completed. Now in Climate Action Plan update phase, with continued integration with Energy Policy.
	Water/Wastewater Rate and PIF Adjustments and Water Right Utilization Fee	Q2 2013	Q2 2015	Operating Budget	Operating Budget	W/WW PIFs have been adjusted for 2014-15. 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 presented potential changes to commercial water allotments to City Council at the Sept. 30, 2014, Council Work Session. Staff is currently addressing the feedback provided by Council and will prepare a memo in response prior to bringing options back to Council at a Regular Meeting.

\*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	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.
	Lower natural gas in new buildings and increase solar use	Q1 2013	ongoing			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			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. Council will discuss on Oct. 21; options to repeal the ordinance or place on April 2015 ballot.
	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			Basic recycling is in existing budget. Work on a universal recycling ordinance under RTZW plan is currently conceived of for 2016; next budget cycle.
	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.
Council Retreat Initiatives- Funded	Solar Access Ordinance	NA	NA			NA
	Waste to Energy	NA	NA			A 2015/2016 budget offer submitted for "Advanced Waste Stream Optimization."
	Not Deconstruction Ordinance (Schedule is for Construction Waste Program in new building codes)	Q4 2013	Q2 2014			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.



# High Performing GOVERNMENT

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
	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.
	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 debrief is scheduled for December 10, 2014.
	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. Large-phased outreach in process; 755 businesses (7 percent of all businesses) have signed up to date. Outreach includes direct mail, website spotlights, targeted advertising to local business associations, etc. Large-phased outreach in process; 1,112 monthly/quarterly businesses (21 percent) have signed up, as 11 percent of total equals 1,278 businesses. Big push to sign up annual filers in Q4 2014.
	Workplace Safety Initiative Fund	Q1 2013	Q4 2014	100,000	100,000	Funding for 2013 has been spent. The Hazard Reduction Fund (HRF) team is currently reviewing applications for round one of two for 2014 project submittals. Projects for round one have been selected, and funding will be 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.
<b>BFO- Enhancements Funded in 2013-14*</b>	Public Engagement Program	ongoing	ongoing	35,276	35,278	Civic Engagement Liaison position filled to support implementation and measurement of techniques and tools to promote and increase public engagement, including traditional and underserved populations. 30/60/90 plan for Civic Engagement Liaison nearing completion. More than 20 public outreach events scheduled to gather input for strategic planning and budget process.
	Comcast Franchise Renewal	Q2 2013	Q1 2015	140,000		Final report on assessments and surveys was delivered to the City and presented to Council in late April at a Work Session. Direction obtained during the Work Session was used to develop initial draft of proposed franchise agreement. The initial draft is completed and negotiations with Comcast have begun.
	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.
	Information Technology VoIP Implementation	Q1 2008	Q3 2014	145,585	307,055	PFA facilities, utility substations and capital projects remain. 2014 funds are re-appropriation of 2013 project funds. PFA implementation delayed until October in order to finalize funding options for PFA portion. City IT to front PFA's equipment costs to ensure VoIP completion in 2014. 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 2014	75,000	75,000	On track with project work plan - Inventoried with IT billing system functionality enhancements needed due to manual processes and/or version control updates. Meeting with current CIS system vendor in October. This vendor recently acquired the prior vendor of our CIS system. Will evaluate development roadmap and provide product feedback. Development of RFI or RFP during Q4 2014.

\*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*	Utilities Customer Relation Management Application	Q1 2014	Q4 2014		150,000	On track with project work plan - BBC selected as vendor to complete segmentation study of all customer classes by end of Q4 2014. Work will begin on project objectives and kickoff meeting as well as initial data mining in mid-October. A cross functional team, including representatives from Customer Connections, Utilities Finance, Environmental Services, Economic Health and CMO, will be working collaboratively on the project.
	Sustainability Strategic Plan	Q4 2013	Q3 2014	100,000	20,000	This project is also known as the Community Sustainability Plan. Consultants have been hired to assist City staff. Strategic Plan will be presented to Council at July 22 Work Session. Staff is incorporating Council suggestions from July Work Session.
	Mason Corridor Communication and Additional Communication Support	Q1 2013	Q3 2014	46,766		MAX construction communication wrapping up. Successful MAX launch events held May 9 and 10. Significant increase in presentations and AFC questions this past quarter. Transfort Route Changes - Scheduled May 19; Outreach – Ongoing Transfort Branding/Marketing – Ongoing, new website and apps debuted May 1 (ridetransfort.com) – refinements expected and planned.
	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 being implemented.
	Enhance Legal Services	Q1 2014	ongoing	183,386	205,469	The City Attorney's Office hired two paralegal staff and has an offer in place for a Water Attorney (will know by May 31 if the offer is accepted).
	Revenue Diversification	2012	Ongoing			Comprehensive Fee Study in progress. Preliminary report due June 15, 2014. Staff will use report to assess current fee structure as a basis for future fee decisions to support the ongoing revenue diversification initiative. Comprehensive Fee Review - Draft 2 of report received from consultant. Jessica working with staff to review report. Expect final report in late September. Review with CFC in October and will follow with a memo to Council by the end of October. Review with Chamber in late October or early November.
	Planning for Next Community Capital Program (BOB II)	Q2 2013	Q4 2014	Operating Budget	Operating Budget	Council targeting April 2015 election for tax renewal initiative.
	Funding Analysis Tied to Quarter-Cent Renewal for Street Maintenance	Q2 2013	Q3 2013			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			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			Report complete. Final presentation scheduled for late May with SIT.

\*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
Other Key Initiatives Funded in 2013-14*	Sustainable purchasing practices	Q2 2012	Ongoing			Went live Nov. 13, 2013 for coding purchase orders in JDE as green or not green and by commodity code. This will enable us to start measuring our progress on dollars spent on Green/Sustainable Purchasing. Initial reports will be generated in June 2014. 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.
	Community Dashboard and a BFO Metrics Report	Q2 2012	Q3 2013			More than 500 measures have been loaded into ClearPoint. Defined quarterly reports in November 2013. First report published December 2013. Major revisions planned in 2014 to include graphs and online access.
	BFO Process Improvement	Q2 2013	Q4 2013/ Ongoing			All improvements implemented. First round offers being reviewed by BFO Teams. Offers available for review online with Web links to performance measures. Public outreach started May 6; "go to the public" events to be conducted primarily in May with online feedback tools live through the end of June.
	Collective Bargaining Agreement with Fraternal Order of Police	Q2 2013	Q4 2013			2014-2015 Agreement ratified by FOP on Nov. 11 and approved by City Council on Dec. 17.
	Performance management improvements	Q2 2013	Q4 2013			ELT subcommittee met May 15, 2014 to assess options and make recommendation for performance process and 2015 pay increases; recommendations due end of June. Market evaluation complete – Recommendations to ELT subcommittee Sept. 11. Pay options presented to subcommittee; City Manager supports recommendation for "Option 2" - same as last year; communication plan being prepared.
	Recruitment/Onboarding enhancements	Q1 2013	ongoing			Implemented several enhanced recruitment materials on CityNet. Additional enhancements expected early 2014. Selection of vendor and finalization of contract with Cornerstone has been completed 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. Continued partnership with CPIO pertaining to employment branding for new career portal, projected timeline is Q1 2014, and collateral recruitment materials will be reviewed and launched. Work is underway to redesign the City's onboarding process. Draft process will be presented to ELT in Q4.
	Utilities Knowledge Transfer	ongoing	Q4 2014	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 2013 annual report has been completed and submitted. It provides a broad overview of risks and identifies key areas for improvement.
	Improve safety culture and work practices	2012	ongoing			A safety consulting firm was engaged to assess 1) The safety culture of the organization; 2) The existing organizational safety structure and resources; and 3) Safety initiatives, work plans and priorities. The priorities going forward include 1) Alignment of the Executive Leadership Team (ELT) for safety values and culture; 2) Organizational structure and resource evaluation including safety teams; and 3) Development of a comprehensive Citywide safety plan. New safety initiatives are on hold pending completion of the plan. 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. Next steps – 1) messaging, 2) organizational structure, 3) resources, 4) hiring, 5) culture and initiatives. Posted requisition for Kirstie Smith's backfill. Sept. 19 ELT meeting scheduled to determine safety structure and assess resources and role of safety teams. Complete peer city survey for safety organization benchmark.

\*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
Council Retreat Initiatives Already Funded in 2013-14	Develop Strategic Community Partnerships	ongoing	ongoing			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				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	TBD	TBD	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			Researching other communities' methodologies. Documenting planned scope for review with CFC on May 19, 2014, and a Council Work Session on June 24, 2014. Checking into software planning modules based on priority-based budgeting.
	Community Engagement	Q2 2012	ongoing	35,276		See Initiative #119-Public Engagement. BFO offer submitted to fund subscription to potential crowd funding tool to increase public participation in enhancing community projects. 30/60/90 plan for Civic Engagement Liaison nearing completion. Plan deliverables will include Civic Engagement Guide for City Employees; Version 1.0 development in progress; will ready for distribution in October. Public Engagement Team (subteam of PIT) members identified; charter development in progress; standing up September.
	Solidify Fort Collins' Brand	Q4 2013	Q4 2014			City Brand Guidelines are under CPIO review, and portions (not including the logo) will be updated to reflect renewed emphasis and energy toward branding. Brand guidelines will inform fcgov.com redesign for responsive Web. Exploring training options re: communicating with data graphics. Presentations upgrade initiative under way. Several "beta tests" templates have been developed; examples include TLG presentation. "Telling Our Stories" BFO offer submitted with goal of solidifying brand through highlighting exceptional success stories of City projects and employees. Schedule for key components: New PowerPoint templates nearing completion; training materials being prepared – anticipated rollout late September; updated brand guidelines – November; City online store – November; social media architecture – November; CIC panels and Council photos – September; photo archive – More than 1,400 photos online (flickr.com/photos/fortcollinsgov/)
	Digital Platform for Digital Services	Q3 2013	Q1 2015			Project is in scoping phase.
	Develop a Foundation to Fund City Initiatives	Q4 2013	TBD			Initial meeting with Wade in October to define scope. Talked to Community Foundations about partnering. Met with CAO Dec. 18, 2013, to discuss legal implications of setting up a foundation. Next steps – MB needs to write up scope document for legal review and discussion. Met with Community Foundation – Their recommendation was to not form 501c(3). They can support fiscal agent role, but City would need to resource a fundraising coordinator. Staff (Mihelich, Duval, Beckstead) preparing a memo outlining findings, concerns and recommendations.



# 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		The smartphone app was installed into the new CAD summer 2014. A community-wide PR campaign will be implemented, and a plan for community CPR classes and CPR flash mobs will be developed. Other community outreach to be developed as the app comes online. The software is being installed on the new Computer Aided Dispatch system. Then there will be a period of testing and training for dispatchers. The program will be rolled out with an intensive outreach effort and community CPR classes.
	PFA Electronic Data Management	Q1 2014	4 2014	124,523		In process. An update is being prepared for the PFA Board of Directors for the June meeting.
	Parks Ranger Program	Q1 2013	Q2 2013	179,661		First park ranger began patrol and education in June; second started Q1 2014. Developed an educational program for "Dog Waste" that started Q1 2014.
	Police Accreditation	Q3 2013	Ongoing	0	650	Completed research and document collection work for the CACP (Colorado Association of Chiefs of Police) accreditation program. Plan to send documents by the end of Q3 2014. FCPS has submitted the Colorado Association of Chiefs of Police (CACAP) application, and the site visit occurred on July 14. The review committee has recommended FCPS be awarded the CACP Professional Standards Accreditation. Accreditation was awarded. Certificate was presented on Oct. 21, 2014 at the City Council Meeting.
	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			Finalizing conceptual design in Q4 2014. Anticipate beginning design development and construction drawings in 2015. Police Services is continuing to work on the Regional Training Complex, a potential joint shooting range/driving track, in partnership with the Loveland Police Department. Liberty Arms recently approached the police departments with a proposal to incorporate firearms training for police at their future facility. Liberty Arms would provide classrooms, training areas, separate entrances and an armory for Fort Collins, Loveland and Johnstown Police. The entire range would be closed during police training to ensure no mixing between police and the public. The Liberty Arms proposal is being explored with an opportunity to save the taxpayers millions of dollars. Met with Loveland officials, architects and business planners to finalize information to complete the proposed business plan of the Training Facility. Final business plan should be completed in June or early July.
	River District/Jefferson Street: Design of Stormwater Improvements	Q3 2014	Q2 2015		250,000	Continue to coordinate scheduling and funding with other City projects. We have 75 percent construction plans. We are looking at additional phasing to create multiple smaller projects that could be built in series. Final design and construction scheduling will be dependent on the timing of Engineering projects for the roadways.
	Electric Rate and Development Fee Adjustments	Q3 2013	Q4 2014	Operating Budget	Operating Budget	Completed 2013 for 2014. To be presented to City Council for First Reading Oct. 21, 2014, for 2015.

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



# SAFE Community

Budget	Initiative	Start Date (Quarter)	End Date (Quarter)	Initiative Cost 2013	Initiative Cost 2014	Status
	Customer Web portal and demand Response Program Deployment	Q1 2013	Q4 2014	269,328	3,636,428	Beta test on demand response over summer with 200 thermostats and full-scale launch to occur mid-Q4. Mobile applications available by Q4. Web Portal has been deployed and is seeing approximately 200 new customers sign in per week. As of Oct. 2, 2,317 unique customers had visited site. The mobile platform is undergoing testing and will be deployed Q4. Demand response is moving toward deployment in late October.
	Northeast College Corridor Outfall Phase 1 Construction	Q1 2014	Q2 2016		1,100,000	Continue to work with the Corps of Engineers and BNSF on a crossing design. FEMA Conditional Letter of Map Revision (CLOMR) will be ready to submit by year end. Determining necessary easements and property acquisitions for the regional retention facility. Coordinating the design with Vine and Lemay realignment master plans. Budget requests of \$2.5 million (2015) and \$2.5 million (2016) to create the backbone. Will be ready for construction beginning in 2015 if funds are approved.
	Complete advanced meter installations	Q2 2012	Q2 2014	11,057,920.83	230,000.00	All electric meters except for 15 large industrial customers have been installed. We are waiting on the replacement of the industrial customer tool MV-Web before moving them onto the new system. Water meter deployment in the Laporte area has begun. As of Oct. 7, 343 out of approximately 1,200 water meter communication modules have been installed in the Laporte and rural service area.
	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. Art in Public Places anticipates completion of kiosk by November.
Other Key Initiatives Funded in 2013-14*	Harmony Flood Mitigation Feasibility and Preliminary Design	Q3 2013	Q3 2014	20,000	880,000	The City has contracted with Anderson Consulting Engineers (ACE) to complete the Phase II investigation that consists of refining improvement flooding scenarios, collecting field survey and flood insurance data for impacted parcels, developing mitigation strategies for affected parcels, and preparing a conceptual-level cost/benefit analysis for major improvements and mitigation. The work is scheduled for completion in January 2015. The City is coordinating
	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			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 (need a more clear definition of Council expectations).
	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			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. Court staff has also joined the Project Homeless Connect team and now offers Court Clerk assistance at the Murphy Center on a regular basis to reach out to those who are homeless or transient.

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





# 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	On Hold	100,000		This project is in conjunction with the CDOT I-25 Design. The CDOT project continues to be delayed due to funding constraints. Completion of the 30 percent design is on hold.
	Green Street/Street Reshaping Demonstration Project	Q2 2013	Q4 2014		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 is currently seeking additional grant funds to begin construction of the secure bike cage at the Downtown Transit Center.
	Streets Capital Equipment	Q1 2013	Q4 2013	239,920	300,000	2014 funds were fully utilized on capital purchases for maintenance operations and lease purchase payments. An analysis of 2015 short- and long-term capital equipment needs is underway.
	Lemay and Vine Capital Improvement Project - Review Initial Configuration	Q3 2013	Q2 2014	50,000		Lemay Avenue Realignment and Vine and Lemay Intersection Improvements Update Report is complete and available at <a href="http://www.fcgov.com/Engineering/vine-lemay.php">http://www.fcgov.com/Engineering/vine-lemay.php</a> .
	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 is scheduled for 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	Q4 2014	271,528		Signal controller upgrades 85 percent completed. All critical intersections completed.
	FC Bikes to Platinum	Q1 2013	Q2 2013	90,000	90,000	Ongoing enhancement initiative 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 is currently advancing 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 launch and service changes. Targeted marketing campaigns will continue through 2014. "Bringing You Closer" marketing campaign to be rolled out in Q4 2014.

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



# 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	Q3 2015		Total Project Cost \$12 Million	This project is under construction with completion planned for the fall of 2015.
	Bicycle Plan Update	Q3 2013	Q4 2014		125,000	This project is currently underway and is scheduled for an adoption hearing before City Council on Dec. 2, 2014. The draft plan is being refined and is available for public review.
	Implementation of FC Walks and the Sidewalk Improvement Program	Q1 2013	Q4 2014		300,000	The 2013-2014 FC Walks BFO offer was not funded. FC Moves has submitted an offer for FC Walks in the 2015-2016 BFO cycle. Ped Program improvements funded as part of operating budget and BOB.
	Regional Transit Study	Q1 2012	Q2 2013	150,000		Initial project complete. Loveland and Fort Collins are working toward initial integration ideas for fare structure and paratransit service. Update will be provided in 2014.
	Harmony Road Enhanced Travel Corridor Master Plan	Q1 2012	Q3 2013			Plan was adopted by City Council in July of 2013.
	Larimer County Urban Area Street Standards Update	Q4 2013	Q1 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 the first half of 2015.
	Fugitive Dust Muni Code (Nuisance Ord) Change	Q1 2014	Q4 2014			Draft Dust Control Manual has been sent to several departments for internal review, comments due 11/14. An external stakeholder group is being convened for late November to provide input on Dust Control Manual. Draft Administrative Policy changes have been sent to CMO for comment. Process to modify will be initiated after internal review of manual is complete. Trying to get on Council schedule for Jan. or Feb. Planning to initiate training of inspectors and City crews beginning in April/May.
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 of an Access-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 2013, per Council direction, Transfort distributed an additional 2,500 free bus tickets to select agencies. The total number of free tickets distributed in 2013 was 10,450. In addition, all participating agencies were eligible to receive a 50 percent discount on any purchase of monthly passes or 10-Ride Booklets – discounted pass sales exceeded \$50,000 in 2013. In 2014, after an agency-wide needs survey, conducted by Social Sustainability, Transfort's total distribution of free bus tickets rose to 22,515, a 115 percent increase on 2013's distribution. The number of agencies that were served increased from 25 to 38 in the same time period.
	Connect the Mason Line to the Senior Center and Other Locations	Q4 2013	Q4 2014		330,000	Transit Service will be provided from the Senior Center to MAX beginning in May 2014.
	Bicycle Safety	Q1 2014	Q4 2014	295,000	295,000	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.

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

<p><b>Council Retreat Initiatives- Funded</b></p>	<p>I-25 Harmony Transfer Center/Bathroom <b>Not</b></p>	<p>NA</p>	<p>NA</p>			<p>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 Q1 2015. Joint proposal for management of the PnR facility is being developed by City and CDOT staff. BFO Offer in 2015-2016 to partner with CDOT on making improvements to PnR.</p>
---	---	-----------	-----------	--	--	---