



2017 City-Initiated Cost Savings and Efficiencies

They are grouped by:

A. Cost savings, partnerships and leveraging resources

B. Process and operational improvements

C. Technology and upgrades

D. Customer service

A. COST SAVINGS, PARTNERSHIPS AND LEVERAGING RESOURCES

Community Development & Neighborhood Services: Coordination and Collaboration Efforts (Other Departments)

Description: Partnerships have continued with Municipal Court and the City Attorney's Office to streamline and standardize procedures and update codes. Work has also continued with numerous other departments and/or service areas, including Police, Utilities, Parks, Recreation, Engineering, Transportation Planning, Streets, Social Sustainability, Environmental Services, and numerous others for things such as Development Review, neighborhood meetings, issue resolution, plan implementation efforts and on special projects. Much of this has been done through work completed on FC Lean teams.

Benefits:

- Partnering will enhance project flow by identifying issues
- Partnering can reduce errors, since each group will view a project through their own filter
- Working relationships will be enhanced with continued communication

Community Development & Neighborhood Services - Current Planning: Coordination of public events across City departments

Description: The Planning department has coordinated community engagement events by partnering with other City initiatives.

Benefits:

- Increased efficiency and lower overall City costs in staff time, materials and venue rentals when events are combined
- Reduced community fatigue given the large number of public events scheduled

Community Development & Neighborhood Services - Mediation and Restorative Justice Programs: Community Volunteers

Description: 19 Mediation volunteers and more than 45 Restorative Justice volunteers provided **1,921** hours of service in 2017. The current value of a volunteer hour in Colorado is calculated at \$25.97/hour, thus making the value of the volunteer services \$49,881.

Benefits:

- 1,921 hours of free program services for City programs
- Community-involved program delivery
- Community involvement and buy-in for City services
- Increased community awareness of mediation and restorative justice
- Connection with fellow community members for residents

Community Development & Neighborhood Services: Historic Preservation Surveys

Description: Historic Preservation partnered with Colorado State University's graduate program in Historic Preservation and with residents to provide historic surveys of 32 properties at no cost to the City.

Benefits:

- Free service supporting City programs
- Promotes healthy community connections among residents
- Greater awareness of neighborhood issues and solutions
- Improves neighborhood quality through appreciation

Community Development & Neighborhood Services: Historic Preservation Partnerships

Description: The Historic Preservation Division, Recreation Department, and Operation Services is partnering with the Cache la Poudre Heritage Alliance and the Fort Collins Historical Society on a project to restore the Ross Proving House. Recently moved to Lee Martinez Park, the Ross House is the only "proving up" or "filing" house associated with the 1862 Homestead Act still in existence in Larimer County.

Benefits:

- Collaborative project supports City and partner goals to preserve and protect important historic resources
- Will be used to interpret regional advances in water technology and irrigation systems, and early development in Fort Collins and Larimer County to residents of all ages and backgrounds
- Will provide work for 12 to 15 craftsmen skilled in specialized preservation trades, including woodworking and historic plaster
- Fosters continued collaboration among City departments, federal and state granting organizations, non-profit organizations, and the community

Community Development & Neighborhood Services: Historic Preservation Neighborhood Partnership

Description: The Historic Preservation Division and Colorado State University's Department of History collaborated on a project to survey and record 38 properties in the Alta Vista Neighborhood, using graduate students in historic preservation.

Benefits:

- Promotes continued collaboration between the City and the University
- City received historic property survey work on 38 buildings at no cost
- CSU graduate students gain valuable practical experience that promotes their future employment
- Alta Vista owners and residents gained insight into the history of their homes and their neighborhood, learning about the roles played by both the Great Western Sugar Company and Neighbor to Neighbor

Engineering Department: City Bridge Program and Utilities Department design and construction partnership for the East Prospect Bridges

Description: This initiative is a collaborative effort to realize efficiencies in the right-of-way, along with phased construction coordination. The Riverside Bridge replacement is a partnership among Engineering, Utilities, Parks and Natural Areas, and entails Spring Creek channel rehabilitation, Spring Creek Trail improvements, and replacing the Riverside bridge.

Benefits:

- Cost-sharing partnership among the above departments for public improvements, involving one contractor rather than separate projects with multiple contractors, saves time, funding, and impacts to the public.
- Leveraged resources to combine public messaging among multiple City departments for the design and construction of the East Prospect Bridges and the Riverside Bridge replacement
- Cost savings for the East Prospect Bridges and the Riverside Bridge replacement by sharing material resources, traffic control costs, and floodplain approvals

Environmental Services and Parks: Clean Lawn and Garden Equipment

Description:

Environmental Services received a \$15,000 grant from the Regional Air Quality Council to procure electric lawn and garden equipment, supplementing the City's 2017 budget of \$50,000. Parks, Operation Services and Environmental Services partnered on this effort.

Benefits:

- Parks Department the first Colorado municipality to test a commercial-scale electric lawn mower.
- Has the same total cost of ownership as traditional equipment, while reducing emissions by 57 percent and eliminating ozone-causing emissions

- Parks staff report successful equipment performance and have been able to accommodate minor design challenges, such as cutting tight corners, by substituting other equipment.

Environmental Services: Regional Wasteshed Planning Coalition

Description:

After two years of providing lead-planning support for the Regional Wasteshed Planning project, Environmental Services stepped back to allow the new Larimer County planner, who was specifically hired in 2017 to manage the Wasteshed project, to assume major responsibilities.

Benefits:

- Allows staff 20 percent more time to devote to other projects on the City's work-plan
- Gives Larimer County more leadership and ownership of outcomes

FC Moves: Continuation of Fort Collins Bike Share, a unique Public-Private Partnership model

Description:

- The Fort Collins Bike Share Program generated revenue through user and membership fees, which will be used to further support the program in 2018.
- Sponsors around the City support stations and bikes, and individual users pay membership fees.

Benefits:

- Level of service is greatly improved for the same cost to the City; costs are anticipated to be even lower over time

Parks Department – Forestry Division: Neighborhood Street Tree Planting

Description:

Forestry was part of a cooperative partnership with Environmental Planning, Nature In the City and external organizations such as the Society of American Foresters Alpha Student Chapter and the Colorado State Forest Service. The project used more than 40 volunteers to plant 31 trees on private-property front yards in a neighborhood that was lacking in canopy cover.

Benefits:

- Increased tree canopy cover
- Trees provide multiple environmental benefits such shade, carbon storage and storm water interception, etc.
- Increased property value over time as the trees grow
- Involved the use of community volunteers (Make A Difference Day)
- Nurseries provided trees at a reduced cost

Parks Department – Forestry Division: Urban Wood Utilization Research

Description:

Forestry is part of a cooperative partnership with the Environmental Services Department and CSU to conduct research and establish possible solutions to use urban wood generated from Forestry operations. The City initiated the study by approaching CSU with the problem of underutilized wood material and asked how to look at options that meet community needs. The result is that a PhD student will conduct research looking at the economic, environmental and social sustainability aspects that would allow for optimal wood use in Fort Collins. The model will include the private sector and may be applicable to the entire region.

Benefits:

- Significant decrease in urban wood material going to the landfill
- Establishing possible markets to use urban wood for higher purposes than mulch
- Environment will benefit from increased carbon storage if wood is use for higher purposes than fuel or mulch (e.g., furniture)

Parks Department – Parks Division: Edora Park Restroom/Storage Building

Description:

Partnership with Operation Services for a restroom/storage building renovation for Edora Park to provide additional storage and work space for Parks employees.

Benefits:

- Cost and labor savings for less driving time – employees can take lunch breaks, fill out paperwork and timesheets on-site
- Better customer service/more timely service – snow removal equipment stored on-site enables quick access to trails and nearby facilities
- Public restrooms upgraded to provide ADA access
- Employees can report directly to this facility saving drive time, mileage and fuel for City-owned vehicles

Parks Department – Parks, Golf and Forestry Divisions: Partnership with Environmental Services Department and the Regional Air Quality Council

Description:

The Parks Department was part of a cooperative partnership with the Environmental Services Department to be awarded the \$15,000 Mow Down Pollution Commercial Lawn and Garden Grant Program Pilot Project. The purpose of this grant is to purchase new low-emission commercial lawn and garden equipment.

Benefits:

- Leading by example to help improve air quality and public health
- Reduced carbon footprint
- Replaced gasoline-powered equipment with electric equipment
- Reduced employee exposure to gasoline and small engine exhaust

- Reduced noise pollution
- Parks, Golf and Forestry Divisions all benefitted from this grant

Poudre Fire Authority: Prepayment of Station 4 (1945 West Drake Road) Lease/Purchase

Description:

Prepayment of Station 4 (1945 W. Drake Rd.) Lease/Purchase

Benefits:

- The prepayment of the Station 4 Lease/Purchase resulted in a long-term savings of \$451,000 in interest payments.

Poudre Fire Authority: Workers' Compensation Cost Savings

Description:

PFA's three-year experience modifier (adjustment of annual premium on worker's compensation insurance based on previous loss experience) will remain low with the modifier at .82 in 2017.

Benefits:

- The lower experience modifier rate is a direct reflection of PFA's reduced injuries and claims over the past three years, as well as a new insurance broker, and is reflected in a 9.38 percent decrease in insurance costs.

Poudre Fire Authority: Unmanned Aircraft Program

Description:

PFA's Drone Program

Benefits:

- The PFA Unmanned Aircraft Program (Drone Program) and the Larimer County Unmanned Aircraft System Program work mutually to provide services such as collecting forensic-quality scene information, speeding up incident clearance, and reducing the exposure of fire personnel, law enforcement officers, other responders, and the public to hazardous conditions.

Police Information Services Division: Combined Regional Information Sharing Project (CRISP)

Description: In 2017, CRISP worked diligently to design a Computer Aided Dispatch and Records Management System (CAD/RMS) with its existing partner, Larimer County, while also including Loveland Police as a new partner. The system will maximize information sharing and interoperability once deployed.

Benefits:

- Public safety agencies in Larimer County share a public safety software system
- Cost savings by including a third partner to share system costs.

Police Community and Special Services Division – Community Services: Campus West

Description: The Campus West Connections office was opened for a more visible police/community services presence in the area. Police Services is partnering with Neighborhood Services, Code Compliance, CSU Off-Campus Life, CSU Student Affairs, CSU Police and the City/CSU Community Liaison in the effort.

Benefits:

- Provides a more visible and accessible police, City and CSU presence in the area
- Co-location of entities that partner to address questions and issues related to this unique area allows for more holistic problem-solving
- Provides more direct customer service and personal interactions

Recreation: Created Multiple STEM Program Partnerships

Description: The Recreation Department partnered with the Youth Enrichment League, Creator Hub, and Incrediflix.

Benefits:

- Created Multiple STEM Programs
- 376 registered participants since the programs started

Recreation: Afterschool and summer program

Description: The Recreation Department partnered with Poudre School District to provide afterschool and summer programs.

Benefits:

- PSD after school served 567 students from April 1- May 15, 2017 (Bauder-106, Harris-55, Irish-111, Laurel-62, Linton-107, Putnam-126)
- Camp SOL served 217 students in the 2017 Summer Program (Bauder-35, Harris-14, Irish-20, Laurel-56, Linton-59, Putnam-33)
- PSD Fall program had more than 600 students

Social Sustainability – Homelessness Initiatives: Support for Community-based Overflow Shelter

Description: Provide funding to support the Seasonal Overflow Shelter program and the coordination of the Safe Place to Rest pilot.

Benefits:

- Leverages resources with in-kind and direct funding contributions from churches, non-profit organizations, and volunteers
- Cost-effective, community-based approach to add more shelter beds during the winter months

Social Sustainability – Homelessness Initiatives: Support for Outreach Fort Collins

Description: Collaborate with other funders to support the Outreach Fort Collins program to increase effective outreach to local businesses and people experiencing homelessness in the Downtown area.

Benefits:

- Leverages funding from multiple partners to increase resource referrals to engage people with available resources and decrease disruptive behaviors Downtown

Social Sustainability – Homelessness Initiatives: Support for Coordinated Assessment and Housing Placement System and Housing First Initiative

Description: Provide partial funding in partnership with others to support local and regional coordination to assess and house people as well as collect, analyze, and help local homeless with housing navigation and retention support.

Benefits:

- Increase systematic approach to assessment and housing processes
- Improve local data regarding homelessness to better identify needs and gaps

Streets Department: Street Maintenance Program and Other City Departments Collaboration on Construction Projects**Description:**

The Street Maintenance Program, Traffic Operations, Engineering, FC Moves, and Utilities made a substantial effort to collaborate on several construction projects in which each department had a mutual interest in performing work that maximized City resources and created buffered bike lanes. Examples include the Prospect and College intersection, Prospect and Timberline intersection, Lake/Prospect/Shields corridor near CSU's campus and new stadium.

Benefits:

- By collaborating in all phases of construction, crews on site were able to use materials, equipment, and labor on various items resulting in significant cost savings.
- Traffic control costs were shared among departments.
- Because projects were looked at holistically, the impact to the traveling public was minimized from two closures to just one closure, significantly reducing traffic control,

project, patching, and excavation costs.

Streets Department: Streets and Operation Services – Compressed Natural Gas station

Description: Operation Services worked in partnership with Streets to install a new fast-fill compressed natural gas (CNG) station on site. This served the first four Streets CNG dump trucks as well as Utilities CNG trucks during the 2017 snow season. This station is the fastest fill station in Northern Colorado.

Benefits:

- Helps reduce the carbon footprint of snow operations
- Supports the City's sustainability initiatives

Traffic Operations: CSU On-Campus Football Game Day Traffic Management

Description:

The City Traffic Operations Department worked with Police Services, Neighborhood Services, CSU, Transport and Parking Services to monitor and direct traffic to and from the new CSU football stadium for each home game in 2017.

Benefits:

- Successful multi-modal operational plan to get attendees to/from football games in a safe and timely manner with minimal impacts on neighborhoods and with minimal congestion
- Strengthened an already good partnership with CSU staff

B. PROCESS AND OPERATIONAL IMPROVEMENTS

Community Development & Neighborhood Services – Current Planning: Process improvements for Administrative Hearings

Description: The Planning department has improved the overall administrative hearing process to better inform the public on the order of proceedings, rules of conduct, and other protocol.

Benefits:

- Creates greater consistency in the hearing proceedings and a more professional atmosphere
- Properly authorizes the Administrative Hearing Officer to preside over the hearing events
- Provides reference for addressing conduct issues if they arise

Community Development & Neighborhood Services – Current Planning: Development Process Flowcharting and Manual

Description: The Planning department has made significant revisions to the online Development Review Process Flowchart and created an internal development review process operation manual.

Benefits:

- Provides a more accurate step-by-step guide to development that helps applicants clearly navigate the review process
- Operations manual improves staff consistency in applying codes and processes

Community Development & Neighborhood Services – Current Planning: Native landscape and prairie dog relocation processes

Description: The Planning department enacted new processes for relocating prairie dogs impacted by development and for installing and monitoring native landscape.

Benefits:

- Improved scheduling, efficiency and quality of environmental inspections for native landscape improvements clarifies expectations for developers, and increases efficiency and the quality of plant installations and inspections.
- Implementing the new prairie dog relocation process provides greater flexibility for developers.

Community Development & Neighborhood Services – Mediation and Restorative Justice Services: New program development and process improvement

Description: Restorative Justice (RJ) program staff and volunteers launched a new program in 2017, the Reflect Program. This program increases the efficiency of the referral process among RJ Services and area agencies, and widens the range of cases accepted into the RJ programs. Primary referral agencies are the City Attorney's Office, District Attorney's Office, law enforcement, and schools. Efficiency is increased by making it simpler for referring agencies to identify and refer appropriate cases for RJ.

Benefits:

- Smoother referral process for referring agencies
- Program acceptance criteria are easier for staff to explain and for the public and agencies to understand
- Cases referred are expected to increase
- More residents will have access to services

Community Development & Neighborhood Services – Building Services: Adoption of the 2015 International Building Codes

Description:

The 2015 Building Code review committee worked throughout 2016 to review and evaluate local amendments to the latest building codes published by the International Code Council (ICC). Committee work was completed the fourth quarter 2016; the 2015 Building Codes were adopted in July 2017.

Benefits:

- Develops a set of local building code amendments supported by construction industry, developers and various stakeholders across the City
- Provides the latest national standards for use in all construction types
- Keeps Fort Collins current with industry standards and provides consistency with other Front Range communities in enforcing the most current building codes

Community Development & Neighborhood Services – Building Services: Identify and implement efficiencies in plan review

Description: With a consistently heavy workload, plan review turn-around times have inflated to unacceptable levels. While a building code plan review is an important part of Building Services' responsibilities, staff have identified non-life/safety elements that can be reviewed with less scrutiny to speed up review.

Benefits:

- Reduces plan review turn-around times allowing customer to obtain permit faster
- Uses existing staff

Community Development & Neighborhood Services – Code Compliance: New Environmental Compliance Inspector

Description: Neighborhood Services hired an Environmental Compliance Inspector to ensure that environmental codes are being met for air quality, construction and demolition, solid waste, and community recycling.

Benefits:

- A significant number of grocery stores composting rather than using landfill
- Improved procedures for new construction of safe trash and recycle enclosures
- Improved response to environmental-related community complaints
- Improved communication of new construction site recycling and waste management programs
- Dedicated personnel to perform construction and demolition recycling inspections
- Proposed ordinance revisions will outline new procedures for construction of recycling and waste enclosures

Community Development & Neighborhood Services – Code Compliance: Coordination and Collaboration Efforts (Fort Collins Police Services)

Description: Restrictions related to the Downtown Smoke-Free Zone went into effect in January 2016. Efforts in 2017 were focused primarily on education and outreach, including:

- Signage:
 - 147 smoke-free signs were installed around the Downtown area, with an additional 25 installed on various outdoor patios.
 - 24 additional signs were installed outside of the Downtown Smoke-Free Zone in areas such as Library Park and on blocks that contain City buildings and/or grounds in close vicinity.
- Enforcement:
 - Code Enforcement and Police Services partnered to conduct dedicated enforcement patrols. The initial blitz in March 2017 resulted in 186 citations being issued.
 - Random/sporadic enforcement efforts continued at a lesser degree, with continued educational conversations as Code Compliance observed active smokers and personally informed smokers of the regulations.
- Municipal Code:
 - The penalty was reduced from a criminal offense to a petty offense following community outreach and feedback. Additional enforcement options/patrols are being discussed logistically.

Benefits:

- Supports the City's Strategic Plan by enhancing the health and wellness of the community
- Enhances the quality of life for residents and visitors
- Results in cleaner air quality in public areas

Community Development & Neighborhood Services – Code Compliance: Coordination and Collaboration Efforts (CSU Stadium/Game Day Events)

Description: Neighborhood Services/Code Compliance staff acted as ambassadors in the neighborhoods surrounding the CSU campus. Staff were available approximately 3-4 hours before kick-off until the first quarter of play to address neighbor/visitor questions and concerns regarding game day proceedings:

- Staff made 1,113 contacts with the public, including providing trash bags to tailgate celebrations to ensure neighborhood clean-up efforts.
- Following kick-off Code Compliance staff:
 - Performed parking-on-yard enforcement
 - Collected stadium noise readings from surrounding neighborhoods
 - Patrolled the surrounding neighborhoods the next working day to ensure that game day festivity issues were addressed in a timely manner

Benefits:

- Strengthened working relationship with CSU
- Fewer complaints about stadium events

- Better community support for projects and events
- Improved working relationships within the community
- More proactive identification and management of issues within neighborhoods

Environmental Services: Plastic Film Baler

Description:

City Council requested that the City add plastic film collection to the Timberline Recycling Center. Public uptake was significant and staff recognized the opportunity to increase efficiency by installing a plastic film baler to compresses recyclables into compact and easy-to-transport bales.

Benefits:

- Baling film-plastic (e.g., plastic bags and film-wrap) was found to be a much more viable way of managing the new program and reduces costs to transport recyclables to processing plants because fewer trips are needed.
- On-site baling will save the City money starting in five years.

Environmental Services: Innovate Fort Collins Challenge

Description:

The Innovate Fort Collins Challenge fund provides seed money to local, externally managed, and independent projects based on key impact areas to reduce greenhouse gas emissions that are scalable within the community and beyond. Following the first round of project solicitation and awards in 2017, Environmental Services and FC Lean staff evaluated the process and identified multiple process improvements for 2018.

Benefits:

- Updated, simpler application materials
- Gaining public input through a collaborative public event (Innovation Summit) to develop the Challenge Statements for the 2018 round of competition

Utilities and Sustainability Services: Climate Action Modeling

Description:

City staff in Utilities and Sustainability Services have teamed up to develop an in-house suite of tools to support climate action planning. This includes a comprehensive spreadsheet that houses the community greenhouse gas inventory and forecast, and the analysis results for all the modeled strategies. Each strategy is analyzed in a separate spreadsheet that contains full documentation of all assumptions, including cost/benefit analysis.

Benefits:

- This detailed analysis allows the City and stakeholders to better evaluate the projected benefits from potential future strategies and assess whether gaps exist toward meeting adopted goals.

- The use of standardized assumptions, rigorous review and routine updating has fostered greater transparency and accountability to support City Council decision-making on climate action initiatives.
- These tools better enable staff and City Council to understand the costs and benefits of proposed actions and prioritize accordingly.
- Modeled data can readily be shared with staff across many departments.

FC Moves: Launch of the Walk & Wheel Skills Hub

Description:

- The opening of the Walk & Wheel Skills Hub, a unique public-private partnership, has resulted in operational improvements and cost savings.

Benefits:

- An educational training course (e.g., bike rodeo) would normally require extensive set-up time and multiple staff or volunteers to manage operations. With the Walk & Wheel Skills Hub, minimal set-up time is required, and one staff member can instruct a large group. For example, one City staff member facilitated an event with a 35-member Boy Scout Troop. In the past that would have required around five staff members or volunteers to coordinate.

FC Moves: New Ride Smart Drive Smart Van

Description:

- FC Bikes and Police Services partnered to repurpose a former SWAT van to be used and branded as the Ride Smart Drive Smart vehicle.

Benefits:

- This vehicle provides storage for bikes and event equipment and has effectively reduced event prep and take-down time by 50-75 percent.

Parks Department – Forestry Division: Developed Electronic Permit Process

Description:

Forestry staff replaced the old paper permit system with an electronic permit system.

Benefits:

- Reduced carbon footprint due to less paper used
- Greater efficiency in entering and tracking permits
- Better communication with Zoning staff
- Easier expansion capabilities if needs arise for other types of permitting

Parks Department – Forestry Division: Improved Efficiencies in Watering Newly Planted Trees

Description:

Forestry arranged to rent hydrant filling equipment from ELCO Water District so that water tank trucks would not have to travel several miles to fill up with water. Staff also arranged watering routes using GPS to increase trip efficiencies.

Benefits:

- Reduced carbon footprint
- Reduced fuel use
- Greater routing efficiencies

Parks Department – Parks Division: Turf Renovator

Description:

A turf renovator was purchased to assist with agronomic practices on sports fields. This unit also alleviated compaction, which reduces the impact attenuation on the sports fields.

Benefits:

- Reduces buildup of infield material on the arc of Ballfields, which will help prevent tripping hazards and create a smoother transition between the infield and outfield, greatly reducing the chance of a ball bouncing into the air and possibly a player when rolling across that transition.
- Will loosen the material in a compacted infield providing a safer playing surface.
- Reduces the buildup of foul lines in turf for a smoother safer playing surface.

Parks Department – Parks Division: Purchase of all-electric Mean Green Mowers

Description:

The Parks Division purchased two all-electric Mean Green Mowers. These two mowers are the first commercial-grade all-electric riding mowers purchased by any municipality in the state of Colorado.

Benefits:

- Positive public perception
- Leading by example to help improve air quality and public health
- Reduced noise pollution
- Reduced employee exposure to gasoline and small-engine exhaust
- Providing equipment feedback to the Regional Air Quality Council and municipalities along the Front Range

Poudre Fire Authority: Roving Alternative Medical (RAM) Response Pilot Project

Description:

This trial program was designed to measure alternative deployment strategies to PFA's increasing volume of low-acuity medical responses.

Benefits:

- The trial period results included a significant impact in addressing the increasing volume of low-acuity medical responses, and improved response reliability for Station 1 and surrounding stations to respond to higher-acuity calls.
- This also provided an opportunity for PFA integration into the regional Inter-Agency Treatment Group to address underlying issues resulting in activation of the response system for non-emergent calls.
- Efforts are underway to formalize the unit's deployment within the system and look at how this new response profile could be applied to other emergency response categories to improve organizational efficiencies.

Police Information Services Division – Fort Collins 911: Auditing process

Description: Fort Collins 911 completed its transition from in-house auditing to having the National Academy complete the mandated Emergency Medical Dispatching (EMD) protocol monthly audits for free. All dispatchers are trained in providing EMD to our community, which allows for more efficient patient care.

Benefits:

- Having the National Academy complete these audits allows for consistency in scoring as well as enforcing the requirements of the EMD program.
- Agency costs are reduced by no longer paying hourly auditors.

Recreation: LED Lights installed at EPIC and Northside Aztlan Community Center

Description: During the renovation of EPIC new LED lights were installed in the lobby, community room and locker rooms. 200 fixtures were replaced at NACC.

Benefits:

- Improved energy costs

Recreation: Water bottle filling stations added

Description: Water bottle filling stations were installed in activity areas at the Northside Aztlan Center and Foothills Activity Center.

Benefits:

- More than 30,000 water bottles have been filled in the first nine months since the units were installed.

Streets Department: Safety

Description: The Streets Department worked with Safety, Security and Risk Management to establish new traffic patterns at the Hoffman Mill Crushing site as well as a new gate around the site. New signage was placed around the site to support the new traffic flow pattern.

Benefits:

- Decreases the potential for vehicle incidents
- Safer egress for trucks delivering materials
- Higher awareness of safety in the workplace

Streets Department: Streets Operations

Description: Four new CNG trucks were placed in service in 2017 for use in street operations to work toward being carbon neutral by 2050. These trucks have 120-gallon CNG tanks behind the cab and a frame rail tank to allow the trucks to run 12-hour shifts during snow operations.

Benefits:

- Helps reduce the carbon footprint of snow operations
- Supports the City's sustainability initiatives

Streets Department: Street Maintenance Program (SMP)

Description: Continued focus on Americans with Disabilities Act (ADA) compliance on sidewalks led to \$2M being allocated from the SMP budget to install or improve 538 ADA ramps in 2017.

Benefits:

- Provided safer sidewalks for pedestrians and disabled travelers.
- ADA improvements have become a high priority, and an additional \$2M was approved to help the City meet new ADA compliance regulations.

Streets Department: Composting Program

Description: Streets started composting in 2017 to divert leaves from fall street sweeping operations, diverting 343.11 tons of organic waste material from the landfill. In addition to leaves, other departments, such as Parks and Stormwater, were able to bring organic material for composting. Finished compost was sold back to the Parks Department for use in their operations.

Benefits:

- Reduced landfill waste
- Produced 87 tons of compost with 33.42 tons hauled out and used in City projects
- Cross-departmental collaboration

- Produces valuable finished product for the City
- Supports the City's sustainability initiatives

Streets Department: HA5 Surface Treatment

Description: In 2017, the Street Maintenance Program applied a newer pavement preservation product called HA5 for the first time as a pilot project. HA5 is a high density mineral bond surface treatment that extends asphalt serviceability. It was installed on select residential streets in Fort Collins as a test. Initial results were favorable. HA5 will be applied on the 2018 West Mulberry Street/Bicycle Improvements project to further test its effectiveness.

Benefits:

- Adds another cost-effective street maintenance treatment to the maintenance toolbox
- Seals and protects the City's roadway investments
- Extends the service life of pavements
- Improved road surface
- Reduced aggregate loss

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Streets Department: Saw cutting of sidewalk trip hazards

Description: The Street Maintenance Program awarded a new contract for sidewalk tripping hazard remediation. The previous contractor performed the work with a hand-held cutting device. The new contractor has a machine-mounted device that can remove the hazards in a cleaner, more efficient manner. As a result, the program is now able to remove sidewalk tripping hazards proactively, rather than reactively upon complaint.

Benefits:

- Provides safer pedestrian sidewalks
- Removes trip hazards quickly and efficiently
- Very cost-effective method for reducing liability
- Reduces the need to remove and replace sidewalks that are displaced, saving money and reducing inconvenience to the public

Streets Department: Ground Penetrating Radar

Description: In 2017 ground penetrating radar, a high-tech device to measure pavement depth, was implemented to survey projects in advance to determine the required scope of work.

Benefits:

- Improves cost estimates and scheduling
- Better project planning
- Determines the depth of existing pavements in a non-destructive way
- Increases productivity

- Collects data in a mobile setting, thus eliminating the need to close lanes and impact traffic flow

Streets Department: Environmental Management System (EMS)

Description: The Streets Department obtained certification of its EMS Program to the new ISO 14001:2015 Standard, recognizing the department's best practices and conformance in the areas of pollution prevention, continual improvement, and compliance with laws and regulations.

Benefits:

- As part of the program to maintain and monitor EMS standards, a monthly "walkabout" procedure was put in place. A checklist was developed and monthly inspections are conducted to visually inspect the entire facility. It has led to a consistently clean facility; any problems identified are remedied as quickly as possible, and employee awareness and education has increased. Walkabouts are documented and effectiveness can easily be measured.

Streets Department: Recycle Row

Description: Streets set up an on-site recycling row where Streets and Traffic Operations employees can go to recycle all material generated by operations or picked up off of the roads. The following materials are separated on-site: steel, aluminum, bulky plastic, electronics, bikes, plastic film, wood, asphalt/concrete, yard waste, mattresses/couch cushions, and co-mingled recycling (cans, bottles, paper, etc.).

Benefits:

- Reduces landfill waste
- Educates employees
- Supports the City's sustainability initiatives

Traffic Operations: Portable Traffic Signal

Description: Traffic Operations purchased a portable traffic signal in 2017 to be used in the event of signal pole knockdowns or other situations where temporary signal control is needed.

Benefits:

- Reduced traffic control costs associated with major, unanticipated traffic signal repairs
- Improved safety during critical traffic signal maintenance operations

C. TECHNOLOGY AND UPGRADES

Community Development & Neighborhood Services – Building Services and Customer and Administrative Services: Interactive Voice Recognition System

Description: The Customer and Admin. Services department worked in conjunction with IT staff to implement the IVR inspection scheduling system. This system will be responsible for all building services inspection scheduling via Citizen Access portal, text messaging, and phone. Full implementation is scheduled for the second quarter of 2018.

Benefits:

- Streamlines the inspection scheduling process through direct system-to-system communication
- Saves personnel and paper costs as individuals will not be required to take messages off the voice mail system every half hour
- Increases customer service and satisfaction

Communications and Public Involvement: OurCity.fcgov.com online engagement platform

Description: In 2017, the City implemented a new online engagement platform for the community to provide online feedback using a variety of tools that mirror the City's in-person engagement strategy.

Benefits:

- One site that hosts opportunities to provide input, ask questions or share ideas on a variety of City initiatives like City Plan, Broadband, and the Strategic Plan update
- Simple user account registration that allows for more statistically valid feedback
- Options to customize feedback tools based on the corresponding level of involvement on the Public Engagement spectrum
- Easy social media sharing options for users to increase reach

Communications and Public Involvement: Expanded translation equipment

Description: In 2017, the City's Communications and Public Involvement Office, in partnership with Sustainability Services, invested in additional translation equipment (transmitter headsets and receivers) for public meetings and events.

Benefits:

- Ability to have live interpretation at meetings or events for up to 20 people in up to two additional languages

Environmental Services: Radon Data Collection

Description: The intake process for radon test kit sales has been converted from paper to online and staff are developing software to analyze and generate various reports from the test kit sales and lab results.

Benefits:

- More accuracy in data collection processes, and higher levels of efficiency in the radon data analysis and follow-up processes

Environmental Services: Healthy Homes Program Efficiencies

Description: Using 2017 funding, an online tool was developed to assist residents in completing a Healthy Homes assessment to evaluate the indoor health of their home. Recommendations are automatically generated and City staff follows up to offer additional support. Healthy Homes materials were translated into Spanish.

Benefits:

- Online access empowers residents to conduct a home assessment who would otherwise not complete one due to scheduling challenges, reluctance to have a person come to their home, etc.
- Online tool leverages staff capacity
- Spanish materials increase residents' access to resources

Environmental Services: Timberline Recycling Center Signage and Web updates

Description: Clear, icon-based signage was installed on the 30-yard recycling containers used at the TRC to collect everyday recyclables, replacing the large, text-heavy signs that listed materials that were installed in 2002 when the first recycling center was built. A variety of upgrades were made to the TRC web pages to provide mobile -friendly access, including a shorter URL.

Benefits:

- Graphic-based information is easier for customers to understand, which will result in better participation by the public, and a higher quality of materials that are more recyclable and marketable.
- It is now faster and more convenient to search for information and to locate the highly popular A-Z list on the web pages.

Human Resources: Volunteer Services Program

Description: The Learning Management System enhancement to the Engage system allows users to take courses on a variety of topics including orientation, safety and technology at their own pace.

Benefits:

- Courses are available to either the public or selected groups of volunteers
- Can make courses required; new long-term volunteers must complete New Volunteer Onboarding before volunteering (starting in 2018)
- Robust courses reporting includes the number of completions, ratio of users that completed after starting the course, percent of active volunteers who have completed the course, etc.
- Staff who do not work with volunteers have started using courses as a way to provide learning opportunities to the public.

Information Technology: Office 365 Implementation

Description: In 2017, the IT Department successfully deployed Office 365 to the organization, including upgraded technologies such as business-class email hosting, Microsoft Office Suite, and Skype for Business.

Benefits:

- Office 365 eliminated the need to run an on-site email system, reducing power, increasing storage capabilities per user, and enhancing disaster recovery benefits.
- All users will always have the most up-to-date Office tools, such as Excel, Word, Powerpoint, Sharepoint, OneNote, etc.
- Skype for Business tools, such as video chat, instant messaging, share screen visibility, and online meetings, allow employees to be more connected with others for faster, more convenient, improved communications.

Parks – Forestry Division: Back up cameras on Forestry water trucks

Description: Cameras are being installed on all Forestry water trucks due to reduced visibility from the water tank installation.

Benefits:

- Increased personal and public safety margins for operator and others while backing
- Increased confidence for truck operators when backing

Parks – Parks Division: Irrigation Controller Upgrades

Description: Replaced 67 irrigation controllers in 50 medians and park areas with “Smart Controllers” that are accessible via internet and mobile app.

Benefits:

- Cost savings from labor efficiencies and fuel savings from technology upgrades that provide on-site activation through cell phone, remote alerts for irrigation issues, less travel time for controller programming, etc.
- Water savings from improved information on flow and alerts related to breaks

- Meeting best-management standards for usage of precious resource: water

Poudre Fire Authority: Upgraded 800 MHz Radios

Description: The new radios include encryption technology, scanning, and new safety features that enhance firefighter and community safety through reliable emergency communications.

Benefits:

- Every radio is programmed with the individual user's name, thereby providing instantaneous identification of the transmitting party. This improves daily operations as well as emergency communications.

Poudre Fire Authority: High-Rise Equipment

Description: New firefighting equipment for multi-story buildings was purchased in a response to the ever- increasing use of high-rise style construction.

Benefits:

- The equipment provides increased safety to firefighters and community members.

Police Information Services Division – Property and Evidence Unit: High-density shelving

Description: In 2017, the Property and Evidence Unit completed the installation of high-density shelving for stored items.

Benefits:

- Increased the storage capacity of the Property and Evidence Unit (P&E) without a need for a capital project=
- Helps to address a 37 percent increase in property and evidence intakes over the past two years, which caused the previous storage design to be at capacity
- Shelving reduced the need for paid off-site storage units

Police Patrol Division: Blue Print Technology

Description: The Patrol Division implemented Blue Print Technology for eligible Patrol Fleet vehicles. This technology allows the operation of emergency equipment without idling the vehicle.

Benefits:

- Reduces idle time in Patrol (marked and unmarked) vehicles
- Decrease CO2 emissions
- Reduces fuel consumption and cost

- Currently 50 percent of Patrol Fleet is complete
- 100 percent of 2014 and newer vehicles will be at 100 percent install by May 2018

Police Patrol Division: Unmanned Aircraft System

Description: The UAS (Unmanned Aircraft System) program is a partnership among Police Services, PFA, CSUPD, LCSO, Search and Rescue, Loveland Police Department, and Loveland Fire Rescue Authority. The FCPS UAS program consists of four drones and five pilots. This program is available 24/7 for traffic accident investigations, outdoor crime scenes, search and rescue (urban and rural), tactical deployments, and fire investigations.

Benefits:

- Reduces amount of emergency personnel to traffic accidents and outdoor crime scenes
- Reduces overtime costs to investigate accidents and crimes scenes
- Reduces amount of time for road closure up to 75 percent, lessening disruption to travel and commerce
- Provides safe ingress for emergency personnel into hazardous environments

Streets Department: Snow technology

Description: During snow and ice removal operations, Roadway Weather Information Systems (RWIS) equipment is used to monitor snow storms in terms of air temperature, dew point temperature, pavement temperature, pavement condition (dry, wet, icy), pavement friction, wind speed and direction, snow fall rate and accumulation, and a camera to provide visual data. In 2017 four additional RWIS units were installed at strategic locations throughout Fort Collins to help monitor roadway conditions before, during and after snow storms. For instance, one site is at the intersection of Horsetooth and Stover where there are pine trees that create shade along eastbound Horsetooth that can lead to icy conditions.

Benefits:

- Ability to make better, more informed decisions on the type and amount of deicer to use
- Increases collaboration among employees

Streets Department: Sweeper

Description: Streets purchased a new sweeper with a third broom option that allows the operator to sweep a tighter radius compared to other sweepers. This enables the sweeper to clean tight corners that were previously difficult to properly clean. The front and center cab location provides an unobstructed view of the street. It has also increased agility and maneuverability.

Benefits:

- Safer sweeping
- Operator effectiveness and greater efficiencies
- Ergonomic design reduces operator fatigue

Traffic Operations: Traffic signal controller upgrades

Description: Traffic signal controller upgrades provide new features to enhance safety and operations, including peer-to-peer capabilities that allow signal controllers to share data and functions.

Benefits:

- Reduced travel times for MAX
- Reduced cost for implementation of traffic adaptive signal control

D. CUSTOMER SERVICE

Community Development & Neighborhood Services – Neighborhood Services: Citizen Training Programs

Description: In 2017, Neighborhood Services provided several training opportunities for residents, including:

- Landlord Training class – two sessions with 60 landlords in attendance
- Homeowners Association trainings –in conjunction with Hindman Sanchez Law Firm, six sessions offered this year
- Student-Focused Housing Session –in partnership with CSU's Off-Campus Life
- New Homebuyer Sessions –in conjunction with Neighbor-to-Neighbor

Benefits:

- Assists with neighborhood governance: annual meetings, budget management, relevant technology, manager/board responsibilities, and more.
- Provides Neighborhood and Police Services, along with other City departments, mediation and conflict resolution, and the opportunity to directly connect with property managers of student-focused apartments, gain current management contacts, and provide information on key City codes, ordinances, programs and services.
- Improves community engagement and connections with other communities, thereby building awareness of City codes and ordinances.

Community Development & Neighborhood Services – Current Planning: Faster turn-around time for Review Comments

Description: The Planning Department has reduced the time to generate and distribute written comments to applicants so that review comments are received prior to meetings.

Benefits:

- Improved communications with applicants
- Conceptual, PDR and Staff Review meetings are much more productive
- Overall increase in customer service

Community Development & Neighborhood Services – Current Planning: Old Town Neighborhoods Design Guidelines improvements

Description: The Planning Department crafted major revisions to the Old Town Neighborhoods Design Guidelines.

Benefits:

- Greater guidance for property owners and designers seeking compatible design solutions when rehabilitating or constructing new buildings
- Clarifies the process for historic review and development of non-historic structures and sites

Environmental Services: Volunteer Recycling Ambassadors Program

Description: The Timberline Recycling Center (TRC) Recycling Ambassadors (RA) program was designed to assist visitors to the site in a way that builds customer participation, confidence and comfort in using the facility. To date Environmental Services staff have trained fifteen RAs who have interacted with approximately 1,800 TRC visitors.

Benefits:

- Volunteers are able to answer questions from TRC users and distribute flyers with additional information.
- Volunteers help visitors place items in the correct bins, maintaining a cleaner stream of recyclables.
- Elderly or disabled visitors to the TRC are often happy to accept volunteers' offers to help with unloading their recyclables.
- Volunteer presence at the site discourages dumping of unacceptable items.

Municipal Court - General Caseload: nCourt Customer Service and Online Payment Processing

Description:

To continue to provide exceptional customer service, the Court contracted with a new vendor, nCourt, to provide online and extended telephone service options for customers paying their general caseload citations or paying for criminal justice record requests.

Benefits:

- nCourt provides telephone payment customer service when the Court is open as well as extended telephone payment options during late evening and weekend hours when the Court is not open.
- nCourt provides 24/7/365 online payment options for citations and criminal justice record requests.
- nCourt is Payment Card Industry Data Security Standard Level 1 certified, which is the highest level attainable. This increases customer personal identification security and reduces the Court's liability for telephone credit card transactions.

Parks – Parks Division: Edora playground surfacing

Description: Replaced sand with ADA-accessible material.

Benefits:

- Meets customer service goals and best-management standards for ADA accessibility

Parks – Parks Division: Parks Ranger program

Description: Added a third ranger to enhance staffing.

Benefits:

- Enhances seven-day coverage
- Provides better coverage system-wide
- Improves management of behavior within parks and enforces parks policy/code
- Enhances a sense of wellbeing and safety in the parks and trails

Poudre Fire Authority: Educational Customer Service and Partnering

Description: Through the use of partnerships, fire education can now reach more residents.

Benefits

- PFA and the Fort Collins Museum of Discovery partnered to create a 360° video tour of 1817 Broadview Place; a rental home that experienced fire due to heat and embers from an improperly located and extinguished fire pit on the home's deck.
- The virtual reality video moves through the rooms in the home to illustrate to viewers the fire's impact and offer fire-safety information.
- The video can be seen at <http://bit.ly/pfa360housefire>.

Police Administration Division – Professional Standards Unit (PSU): Policy review

Description: In 2017, the PSU completed the significant step of revising every FCPS policy and SOP to be in compliance with the Commission on Accreditation for Law Enforcement (CALEA). The Agency is pursuing national CALEA accreditation after successfully attaining Colorado Association of Chiefs of Police (CACCP) accreditation in August 2014. Mock and full assessments will be completed in 2018.

Benefits:

- Improved and updated practices to be in line with industry standards
- Increased accountability and efficiency for service to community
- Brought to light the need for better processes to include the department's emergency generator. Technical Services created processes for testing and monitoring the system and streamlined a process put in place to notify specific employees of generator issues.

Police Administration Division: Character Counts program

Description: In 2017, the Office of the Deputy Chief launched the Character Counts program to provide ongoing training and guidance to all agency personnel in various areas.

Benefits:

- Provided inclusivity and anti-discrimination training in mid-2017
- Included Agency personnel in a DU-Daniels Fund ethics nine-part video series for training in 2017-2018
- Will launch implicit bias training in late 2018
- Improved accountability to residents and colleagues

Police Patrol Division: Volunteer program

Description: FCPS uses volunteers to assist with training, clerical duties, customer service, crime scene security, traffic control, and community outreach and engagement.

Benefits:

- Reduces personnel costs
- Provides increased customer service
- Enhances community relationships with FCPS and the City through volunteerism
- FCPS currently enlists 46 volunteers

Recreation: Refund Process

Description: The Recreation Department implemented a consistent refund policy for all facilities and programs that went into effect in March 2017.

Benefits:

- Provides a consistent message to patrons and front desk staff

Streets Department: Damaged tree branch drop-off and free mulch for residents

Description: In May 2017, Fort Collins experienced a spring snow storm that greatly affected the trees in the community. Damages occurred to private and public trees in large proportions. Tree branches were dropped off by the public at the Streets facility and the Hoffman Mill site. The Forestry department chipped those branches into mulch to be given to the public for free.

Benefits:

- Reduced landfill waste
- Supported the City's sustainability initiatives
- Provided a great service to the community by providing a location to drop off their damaged tree branches free of charge
- Branches were mulched and given away to residents at no cost