

2018 City-Initiated Cost Savings and Efficiencies

These are grouped by:

Cost savings, partnerships and leveraging resources

Process and operational improvements

Technology and upgrades

Customer service improvements

COST SAVINGS, PARTNERSHIPS AND LEVERAGING RESOURCES

Community Development & Neighborhood Services: Historic Preservation Surveys

Description: Historic Preservation is working with developers to assist them in proactively identifying significant buildings and structures that may be affected by their developments. When needed, developers pay for a historic building survey of their development area. Survey results are added to an interactive map linked to the Historic Preservation Division webpage.

Benefits:

- Provides accurate, timely information early in the process, enabling better outcomes.
- Supports the City's goal to identify, preserve and protect important historic resources, while promoting compatible infill development.
- Information is widely available to residents, property owners, developers, and other City staff, providing predictability in outcomes.

Community Development & Neighborhood Services: Historic Preservation Partnerships

Description: The Historic Preservation Division, Recreation Department, and Operation Services partnered 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 in Larimer County.

Benefits:

- This collaborative project supports the City's goal, and those of our partners, to preserve this important historic building and promote Fort Collins' history.
- Is being used to teach to residents of all ages and backgrounds about regional advances in water technology and irrigation systems and early development in Fort Collins and Larimer County
- Employed 15 local craftsmen skilled in specialized preservation trades, including woodworking and historic plaster; contributed to the economic vitality and diversity of Fort Collins' economy.

- Fostered continued collaboration between City departments, federal and state granting organizations, non-profit organizations, and the community.

Community Development & Neighborhood Services: Historic Preservation Partnerships

Description: Successfully nominated Ginger & Baker for a Governor's Award for Historic Preservation. Award was presented at the statewide Downtown Colorado conference in April 2018.

Benefits:

- Recognized a significant collaborative project supporting the City's goal, and that of our partners, to preserve this important historic building and promote Fort Collins' history.
- Fostered continued collaboration between City departments, federal and state granting organizations, non-profit organizations, and the community.

Community Development & Neighborhood Services: Development Review Coordination Meetings

Description: Implemented a new structure for weekly coordination meetings involving all departments responsible for development review. All development projects are discussed to ensure alignment, create opportunities for additional coordination, and identify potential issues or conflicts as early as possible.

Benefits:

- Increased alignment and collaboration across the City organization
- Identification of development constraints or conflicting requirements early in the process
- Clearer expectations and understanding of the overall development review process

Community Development & Neighborhood Services: City-County Staff Coordination

Description: Implemented monthly meetings to coordinate between planning and engineering staff from both the City of Fort Collins and Larimer County. Focus on development projects, long-range planning, and capital projects, with shared learning and collaboration opportunities.

Benefits:

- Improved communication and coordination between City and County
- Strengthen relationships and opportunities for shared learning
- Creates alignment for planning, zoning, development review, and engineering

Economic Health (EHO) and Social Sustainability (SSD): Childcare Training

Description: EHO and SSD contributed to an early childhood workforce initiative proposal to fund a cohort program. Leveraged City contribution of \$15,000 to the Early Childhood Council of Larimer County, who received a grant of an \$78,854 from Larimer County.

Benefits:

- Training and support for 15 mentor teachers within child care programs
- Development of an early childhood cohort model at Front Range Community College (FRCC). For the pilot, the intent is to have 15 cohort students who will be employed half-time at the programs, with support from mentor teachers, while completing credits at FRCC.
- Support for the newly forming Talent 2.0 Child Care Task Force to address child care shortages.

Economic Health: Leverage Talent 2.0 Funds to Work in Northern Colorado Talent Portal

Description: EHO contributed \$5,000 to assist in the development of the two-county region talent recruitment portal called Work in Northern Colorado that will launch in Q2 of 2019

Benefits:

- Development of the talent portal will assist the business community and current/future residents in a one-stop shop access of information around workforce
- Leveraging City dollars to contributions from regional economic development partners and chambers to message the region

Engineering Department: City Bridge Program

Description: The City's Engineering Department (Bridge Program) owns and maintains 287 bridges on our transportation network system in the public right-of-way. This initiative serves to partner with other City departments on design, construction, and communication to leverage resources for efficiencies with bridge maintenance and bridge replacements. The Riverside Bridge replacement is a partnership between Engineering, Utilities, Parks, and Natural Areas and entails: Spring Creek channel rehabilitation, Spring Creek and Power Trail improvements, and replacement of the Structurally Deficient Riverside Bridge.

Benefits:

- Cost savings for the Riverside Bridge replacement and Spring Creek channel rehabilitation by sharing material resources, traffic control costs, and floodplain modelling.
- Combined public messaging through partnerships with multiple City departments, related to public impacts, for the Riverside Bridge replacement and Lemay Bridge replacement projects.
- Leveraging of KFCG funds as a local match to secure federal grant funding.

FC Moves: Expansion of Fort Collins Bike Share, a unique Public Private Partnership

Description: Since 2016, FC Bikes has partnered and maintained contracts with Zagster (a private vendor) and Bike Fort Collins (non-profit) to provide an automated bike sharing program for Fort Collins. The Fort Collins Bike Share Program has expanded every year, and in 2018 was converted to Pace Bike Share which more than doubled the bike share fleet size and number of stations. With this conversion in 2018, Zagster (the Bike Share provider) hired local staff to manage the program, which has eliminated the need for the City to fund a contract with Bike Fort Collins for local staffing.

Benefits:

- The number of trips taken by bike share has increased since the conversion to Pace Bike Share.
- The City no longer funds a contract with Bike Fort Collins to supplement the Bike Share staffing as this is now funded by the private vendor, Zagster.

Information Technology – Infrastructure Equipment and Maintenance Cost Savings

Description: In 2018, Information Technology (IT) department made a strong effort in evaluating the City's existing server, data storage, and maintenance support and was able to identify infrastructure savings through asset evaluation and restructuring maintenance renewals.

Benefits:

- The cost savings on the infrastructure equipment side equated to approximately \$38,000 in one-time projected server, chassis and data storage equipment.
- Savings from restructuring maintenance renewal will save the City approximately \$49,000 per year in ongoing costs through 2020.

Natural Areas: West Nile Virus Management Program

Description: BFO Offer 86.1 funds the WNV Management Program. The testing of the mosquitoes for the presence of West Nile Virus is contracted via a sole source contract with Colorado State University. The Purchasing Department, understanding that the previous overhead charge in the contract exceeded the allowable 10% as per City policy, renegotiated the contract for a savings of \$8,406.

Benefits:

- KFCG savings of \$8,406

Parks Department - Cemetery and Golf Divisions: Sustainability Equipment Grant

Description: A nearly \$60K grant was acquired from the Municipal Fund to replace small to medium size gas powered equipment with electric.

Benefits:

- Impact: Enhances sustainability efforts and goals
- Impact: Reduces emissions and noise pollution
- Impact: Quieter operations improves customer experience

Parks Department - Cemetery Division: Alternative Water Source for Irrigation

Description: Grandview Cemetery tied into Sheldon Lake water source to fill their wet well while Pleasant Valley and Lake Cannel water is not running during the shoulder seasons.

Benefits:

- Impact: Significantly reduces cost by not using domestic water
- Impact: Save time and efficiencies
- Impact: Promotes plant health

Parks Department - Forestry Division: Urban Wood Utilization Research

Description: Forestry is part of a cooperative partnership with Environmental Services and CSU to conduct research and establish possible solutions to utilize 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 met the needs of our community. The result is that a PHD student or associate is conducting research to look at the economic, environmental and social sustainability aspects that could allow optimal wood utilization in Fort Collins. The research will provide options for partnering with local private sectors with the long-term objective of creating a model that would be used in the entire region.

Benefits:

- Significant decrease in urban wood material going to the landfill
- Establishment of possible markets to utilize urban wood for higher purposes than mulch
- Benefits to the urban environment will occur from longer term carbon storage if wood is utilized for purposes other than fuel or mulch (examples: furniture, flooring, biochar)

Police Department: Administration Division

Description: Solidified partnership with the Loveland Police Department to build and manage the Northern Colorado Law Enforcement Training Center. Groundbreaking will occur in 2019.

Benefits:

- Will provide the only law enforcement driving track in Northern Colorado and will keep officers from driving to the Denver metro area for annual training
- Provides a modern tactical shooting range which will enable high-quality scenario training for handgun and rifle applications

- Enhances agency relationships in the region and provides a footprint for greater expansion and joint training in the future

Police Department: Patrol and Community & Special Services Divisions

Description: The body worn camera (BWC) system was upgraded to streamline the collection and retention of camera footage and integrating data from the Computer Aided Dispatch (CAD) system.

Benefits:

- Decreased the amount of time officers and evidence technicians must spend with the data
- Over 10 hours of personnel time was saved daily

Police Department: Patrol Division

Description: The corporal position was implemented in eight of the ten patrol shifts. The corporal position is considered an extended duty assignment rather than a promotional step. However, they are given some supervisor-level responsibilities and can fill in for the shift sergeant during the sergeant's absence. Prior to the implementation of the corporal system, sergeants from other shifts were utilized to cover the absence.

Benefits:

- Decreased supervisor overtime costs
- Contributes to succession planning as many of the corporals were successful in sergeant promotional processes

Police Department: Information Services Division

Description: In 2017, the Northern Colorado Regional Communications Network (NCRCN) worked at modifying the Inter-Governmental Agreement (IGA) which included identifying and dividing the radio assets of the primary partners (Fort Collins and Loveland), and creating a new three-partner executive committee which includes the Larimer County Sheriff's Office. The new IGA was signed in May of 2018 and member agreements were created and signed in late 2018. The three partners took responsibility for individual assets while agreeing to collaborate on system needs and upgrades.

Benefits:

- Establishes a new executive committee that will generate operational policy and oversee operations within the NCRCN region
- Identifies members associated with each partner and streamlines the member agreement process as well as the responsibilities of each partner agency in maintaining their radio infrastructure
- Enhances collaboration and cooperation for interdependent regional radio assets

Police Department: Criminal Investigations Division

Description: In 2018, seven members of the Criminal Impact Unit (an investigative unit that is responsible for tracking and arresting fugitives) were deputized by the United States Marshals Service (USMS).

Benefits:

- Deputation formalizes the relationship between the USMS and Fort Collins Police Services (FCPS) detectives and facilitates information sharing, resource allocation, and interagency cooperation.
- FCPS detectives have access to the wide array of resources offered by the USMS including the ability to locate and arrest fugitives outside of our local jurisdiction and internationally, that would otherwise be nearly impossible.
- The relationship significantly expands the capabilities of the Criminal Investigations Division for virtually no cost.

Police Department: Criminal Investigations and Administration Divisions

Description: By focusing on purchasing hybrid vehicles to replace older vehicles in the fleet, efficiencies have been gained.

Benefits:

- Reduced carbon footprint
- Reduced fuel consumption

Poudre Fire Authority: Roving Alternative Medical (RAM) Unit

Description: This dynamic deployment model (two firefighters in a SUV rather than an engine and crew) provides low acuity medical and fire service in the Old Town and Colorado State University areas of Fort Collins to address the spikes in non-critical calls which occur in the City's core.

Benefits:

- Reduced cost by right-sizing response rather than adding a new engine company (\$2-\$6 million versus \$260,000 with right-sized response)
- Increased response reliability for higher acuity emergency incidents
- Increased community member quality of life by preventing low acuity medical calls while maintaining targeted response times of fire apparatus

Poudre Fire Authority: Emergency Medical Services (EMS) Contract

Description: An efficient public/private partnership has been developed by contracting EMS transport services (ambulance) that ensures the highest quality service without financial impacts to the Authority or citizens.

Benefits:

- Improve emergency medical response
- Improve data management and oversight of emergency medical services
- Improve coordination of services between agencies

Poudre Fire Authority: Front Range Fire Consortium

Description: This regional partnership leverages economies of scale for firefighter training academies and professional development efforts.

Benefits:

- Cost reduction by utilizing regional partnership
- Time reduction for instructors of 35% over 2017
- Improve training and fire recruit development outcomes

Poudre Fire Authority: Swift Water 1 and 2 Certification

Description: PFA and Larimer County Dive Rescue Team (LCDRT) have partnered in hosting swift water 1 and 2 certification classes for the past ten years. In 2018 PFA co-hosted swift water 1 and 2 with LCDRT. These two classes are open and advertised to other fire departments as well as other emergency response agencies such as Urban Search and Rescue and Homeland Security. Class instruction is kept internal using both PFA and LCDRT instructors. This has created a cooperative approach in sharing resources not only at the instructor level but also a benefit in response to swift water emergencies for both agencies.

Benefits:

- Efficiencies – Creates the ability to increase PFA students based on effective response needs in the corridor of the swift water exposure of the Poudre River.
- Cost Savings – Hosting both classes and providing shared internal instructors saves approximately \$1000 per student in tuition and travel cost.
- Cost Savings – Outside agencies that attend offset overtime costs for attendance.
- Cooperative Training – Maintained partnership with LCDRT allows both agencies to train together, creating standardization in response for swift water emergencies.

Recreation: Department Waste Reduction

Description: Waste reduction by eliminating disposable cups at the Senior Center.

Benefits:

- Supports sustainability efforts.
- Reduced the amount of waste to the landfill.

Streets Department: Street Maintenance Program (SMP) 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. Examples include the College and Horsetooth intersection, West Mulberry Street bicycle improvement project, Laporte Avenue & Shields project, and Walnut Street rehabilitation project.

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, significantly reducing traffic control and project costs.

Streets Department: Fossil Creek Meadows Repaving Collaboration

Description: The Street Maintenance Program partnered with the Fossil Creek Meadows HOA on the repaving of the streets within their subdivision. Fossil Creek Meadows was annexed into the City as part of the Southwest Enclave Annexation Phase 3 in 2010. The City is only required to perform minor maintenance on these streets as they have not been brought up to City standards. The HOA initially contributed \$400,000 towards these repaving efforts. In the end the project came in under budget and the City refunded the HOA \$70,479. This project proved to be very successful for all parties.

Benefits:

- Much needed major maintenance activities were performed
- Established a base line for future City minor maintenance efforts
- Improved safety within the public right-of-way

Traffic Operations: Roadway Incident Management Partnership with Police Services

Description:

Traffic Operations partnered with Police Services to create a direct link between Police dispatch and the Traffic Operations Center staff. Notification of crashes is automatically provided to Traffic Operations to allow for timely adjustments to traffic signals to aid in traffic movement around incidents.

CSU home football game management was simplified by providing a radio link between Police command and Traffic Operations eliminating the need for a Police staff person in the operations center on game days while maintaining the same level of collaboration.

Finally, Traffic Operations and Police Services partnered to identify high crash locations to target enforcement to better utilize enforcement personnel and have a positive impact on traffic safety.

Benefits:

- Minimizes impacts to the traveling public related to incidents.
- Reduces personnel costs for game day management.
- Supports traffic safety.
- Further enhances an already good partnership between Traffic and Police staff.

B. PROCESS AND OPERATIONAL IMPROVEMENTS

Community Development & Neighborhood Services: Historic Preservation Process Improvements

Description: As part of the review of Historic Preservation processes and codes, staff has implemented multiple improvements identified by the review process related to data tracking and analysis of historic preservation programs.

Benefits:

- Improves staff's ability to produce detailed data on the review program in aggregate and by category.
- Provides the basis for an improved workplan and assessment of needed resources to conduct the review programs.
- New technologies ensure streamlining of project resources in alignment with the entire organization and ensures public engagement opportunities are maximized.
- Identifies duplication and unnecessary complexity, so that processes can be shortened and made more efficient, prioritizing the needs of the consumer.

Community Development & Neighborhood Services: Adoption of Revised Historic Preservation Codes

Description:

With the assistance of a sixteen-member citizen committee, City boards and commissions, community organizations, and stakeholders, in 2017 and 2018 the historic preservation codes were comprehensively overhauled. Review work completed the 4th quarter 2018, and the improved codes were adopted in March of 2019.

Benefits:

- Develops a set of historic preservation codes supported by the community, including residents, property owners, developers and various stake holders across the City.
- Reflects the latest national standard and practices for the protection of historically important buildings and structures, while simultaneously promoting compatible development and growth.

Community Development & Neighborhood Services: Development Review Process Mapping

Description: Multiple process mapping efforts to identify inefficiencies or potential improvements for specific components of the development review process, including the creation of process documentation and educational material for staff.

Benefits:

- Clarification of roles, responsibilities, and standard operations and practices
- Identification of inefficiencies and wasted time
- Rapid mapping and implementation of improvements

Community Development & Neighborhood Services: Updated Submittal Checklists

Description: Creation of new, consolidated submittal checklists for both development and building permit applications that reflect current code requirements and submittal expectations.

Benefits:

- Clear and accurate communication with customers about submittal requirements
- Improved quality of applications submitted for review
- Reduced time to review and process applications

Community Development & Neighborhood Services: Completeness Review for Development Applications

Description: Enacted a new two-day completeness review for all initial development applications. This provides reviewers an opportunity to ensure that the application is complete and ready for full review.

Benefits:

- Ensure quality submittals that can be processed more quickly and efficiently
- Facilitates communication with applicants about submittal requirements

Economic Health: Construction Tool Kit

Description: Economic Health has convened an inter-disciplinary group to understand how the City of Fort Collins can be a better advocate for businesses during times of construction disruption. Additional processes and improvements are still being identified.

Benefits:

- Economic Health is included in upcoming Request for Proposal processes to provide the voice of the business customer
- Engineering is using the CMCG (Construction Manager/General Contractor) Project Delivery model for Willow Street to bring in the contractor at an earlier stage so they are fully involved in the business engagement and mitigation plan

- Businesses now have a packet of information including resources, case studies and best practices to reference when faced with construction impacts
- The sign code now includes a leniency that allows signage up for an extended period for properties adjacent to a construction project
- Construction mitigation is becoming top-of-mind across the organization and creating more consistencies and collaboration

Engineering Department: City Bridge Program

Description: The City's Bridge Program went through an internal evaluation procedure (FC Lean) in 2018 to identify process improvements and efficiencies by eliminating waste.

Benefits:

- All bridges are inspected at a minimum of every 2 years. We streamlined how data is collected in the field and added to inspection reports. These reports reflect the "health" of our bridge inventory.
- Improved process for how we communicate the need for load-posted bridges (internal and external partners).
- More clearly defined roles and responsibilities for team members.

Environmental Services: Obtained grant to purchase new compacting equipment for Timberline Recycling Center (TRC)

Description: To continue to meet the needs of a growing community the City requested (and received) a State grant to replace one of the aging cardboard compactors at the Timberline Recycling Center.

Benefits:

- Saved the City \$21,000 in costs for replacement of aged equipment
- Cardboard is a material in great demand by recyclers; in 2018, over 350 tons were collected at the TRC
- New equipment is less prone to mechanical breakdowns, which causes labor-intensive backups in cardboard and inconvenience for TRC customers

Environmental Services: Update the A-Z Recycling Web page

Description: The Environmental Services Department revamped the heavily used A-Z Recycling web page (<https://www.fcgov.com/recycling/atoz/>) to expand its scope and improve ease of use. The work was accomplished with the assistance of a Skilled Volunteer (obtained through the City Volunteer Program) who conducted research-and tested functionality.

Benefits:

- The updated Web page allows users to sort by recycling location or search through an alphabetic list of all recyclable materials
- Over 200 recyclable items are listed, from aerosol cans to yoga mats.

- Each listed item has a description, picture, and locations for recycling, with link to other items accepted at the listed location, to encourage recycling multiple items in one trip.
- Paid staff time to update the site was reduced by half and the implementation timeline decreased by half thanks to a skilled volunteer.
- The skilled volunteer was contemplating next career steps and appreciated the opportunity to be of service and actively maintaining skills during the career gap time.

Parks Department - Forestry Division: Recorded entire Living Tribute Tree Program into TreeKeeper

Description: Forestry Staff recorded over forty years' worth of Living Tribute Tree Program data into TreeKeeper (Forestry's Asset Management and Inventory System).

Benefits:

- Immediate access to current and past data for all of staff
- Improved customer service for current and past donors
- Electronic documentation that is linked to our tree inventory

Parks Department - Forestry Division: Safety Improvements

Description: Purchased a *Vermeer Hydro-vac* unit (potholing machine) to assist with planting and stump grinding efforts.

Benefits:

- Increased safety for internal and external crews when prepping stumps for removal or planting sites due to accurate locating of underground utilities
- Decreased contracted costs now that we own the equipment

Parks Department - Forestry Division: Small Tree Pruning Metric accomplished

Description: With the additional crew and equipment added (starting in 2017), Forestry was able to meet their small tree pruning metric: 20-percent of the inventory for trees 17-inches in diameter and less (~7300 trees).

Benefits:

- Improving the health and structure of the younger tree population
- First official year in kicking off a five-year pruning rotation for smaller diameter trees
- Increased safety now and into the future by establishing proper tree structure
- Increased customer service by visiting smaller diameter trees more frequently

Parks Department - Golf Division: Irrigation Pump Upgrades

Description: Collindale and Southridge Golf Courses rebuilt and updated their irrigation pumps.

Benefits:

- Reduction in energy and water due to improved efficacies
- Improves plant health
- Improves play of golf and customer service

Police Department: Administration Division

Description: Completed the Commission on Accreditation for Law Enforcement Agencies (CALEA) process. Award to be bestowed in May 2019.

Benefits:

- Updated all FCPS policies and standard operating procedures to best-practices and to within current laws
- Provides structure for performance improvement and excellence
- Establishes on-going accountability program to maintain standards and continually seek improvements.

Police Department: Patrol Division

Description: Patrol returned to the 4/10 work schedule. Officers now work Sunday – Wednesday or Wednesday – Sunday; 10 hours per shift. Previously, officers worked a variety of 12-hour and 8-hour shifts.

Benefits:

- Scheduling and shift coverage became easier to manage due to the consistency in shift times.
- Overlap times on Wednesdays allowed for the scheduling of Community Impact Days where officers not assigned to routine patrol focus on community issues.
- Traffic enforcement, sex offender compliance checks, and neighborhood drug interdiction projects are completed with greater regularity.

Police Department: Information Services Division – Fort Collins 911

Description: In 2018, the center introduced a program to provide primary training to new radio dispatchers. Traditionally, new hires would obtain their assignment-specific training through on-the-job learning while at a dispatch console. In August, the first radio academy began and during that week, new hires learned about the radio system, specific processes and procedures while gaining exposure to talking over the emergency radio system in the protected environment of the computer lab. Once the academy is completed, the new employees move to the traditional console training under live conditions.

Benefits:

- Most new hires are not familiar or comfortable with talking over the radio. The new radio academy provides necessary training so that those moving to a radio position will be more prepared for the on-the-job radio console training.
- This may also reduce the time of on-the-job training since some training is being covered in the academy.

Police Department: Criminal Investigations Division

Description: In 2018, the Criminal Investigations Division developed a Detective Corporal program which is generally modeled on the Patrol Corporal program (developed and implemented in 2016). The Detective Corporal program is a preparatory step in supervision and leadership between line-level detectives and Sergeants. The first Detective Corporal will be selected and assigned in April/May 2019.

Benefits:

- Ensures a consistent knowledge base within specialized units.
- Allows for greater supervisory succession planning, defined leadership in the absence of the sergeant, and increased ability for on-the-job mentoring and training.
- Relieves some administrative burdens, allowing both sergeants and corporals more time in the field to interact with customers (victims, public, officers), and to ensure adequate supervision over criminal investigations and crime scenes.
- Accomplished with no increase in FTE's, while realizing significant savings over the equivalent addition of sergeant positions.

Poudre Fire Authority: Apparatus Committee

Description: The apparatus committee has completed a planning process to better define the apparatus purchasing process. As the largest annual capital expenditure, this process improvement will benefit the organization and the citizens for years to come.

Benefits:

- Reduce cost of apparatus purchasing process
- Purchase of appropriate apparatus

Poudre Fire Authority: Fleet Maintenance Supervisor

Description: To improve operations, efficiencies and improve program performance, a dedicated fleet maintenance supervisor has been hired. This was a replacement of a traditional mechanic position and is already proving successful.

Benefits:

- Improve data tracking and performance reporting
- Increase fleet service function through procedural changes
- Decrease out of service time for front line apparatus

Poudre Fire Authority: Training Division

Description: A formal planning process for the Training Division to meet the expectations of PFA's adopted Strategic Plan has been completed.

Benefits:

- Organize operations towards specific outputs and outcomes
- Improve efficiency of utilizing Training Division Resources

Recreation: Employee On-Boarding Process

Description: Team created on-boarding procedure roadmaps for classified and for part-time hourly staff.

Benefits:

- Provides specific guide to managers for on-boarding all new staff, and newly promoted staff.
- Standardizes training and acclimation to unique Recreation business needs.
- Reduces learning curve by promoting mentorship.

Streets Department: Irrigation Audit

Description: A complete irrigation audit was done at the Streets facility. It was determined that too much water was being used so the sprinkler system was reprogrammed to be more efficient.

Benefits:

- Significant decrease in amount of water used for landscaping

Streets Department: Zero Waste Events

Description: The Streets Department has gone to all zero-waste events. We purchased plates, glasses, silverware etc. via Waste Innovation Funds and have used them for all events.

Benefits:

- Decreased landfill waste for all Streets Department functions

Streets Department: Processing concrete with rebar

Description: We began receiving and processing City produced concrete with rebar at our Hoffman Mills Crushing Facility.

Benefits:

- Can further reduce the amount of City produced construction debris sent to the landfill
- Cost savings to the SMP as we do not pay additional costs to our contractors to bring material containing steel to the landfill

Traffic Operations: Neighborhood Traffic Mitigation Program Process Improvement**Description:**

The Neighborhood Traffic Mitigation Program requires a consensus-based neighborhood effort for implementation of physical traffic calming devices such as speed humps. The program was refined with changes that included: creating a consistent application timeline, modifying petition area boundaries, and refining the evaluation and prioritization process for candidate locations.

Benefits:

- Clearer, more consistent approach to neighborhood requests.
- Data smart approach to prioritizing improvements.
- Better customer experience.

C. TECHNOLOGY AND UPGRADES**Community Development & Neighborhood Services: Historic Preservation Technology Enhancements and Improvements**

Description: Historic preservation staff worked in conjunction with IT staff to develop and implement an interactive website identifying older and historic buildings in the community and delivering accurate and timely historic building survey results.

Benefits:

- Information flexibility and functionality.
- Provides accurate, timely data available, enabling better outcomes.
- Information is widely available to residents, property owners, developers, and other City staff, providing predictability and enabling proactive decision making
- Provides increased oversight and accountability

Community Development & Neighborhood Services: Electronic Development Review

Description: Partial transition to electronic submittal and review for development plans. Significant reduction in paper plans submitted and routed, with only a single hard copy set of plans now required at initial review.

Benefits:

- Reduced paper production and waste
- Reduced time and cost for applicants to prepare and submit plans
- Reduced staff time to process and distribute plan sets

Economic Health: Pilot of Microsoft Dynamics Customer Relationship Management (CRM) Tool

Description: Integration of Microsoft Dynamics to Outlook allows for efficiencies and effectiveness in business retention. The pilot program involves the Business Engagement Action Plan Core Team.

Benefits:

- Readily available information shared across many departments vs cumbersome Excel spreadsheets/notebooks that can only be accessed based on personnel and department levels

Engineering Department: City Bridge Program

Description: The Engineering Department recently received a 360-degree camera through an innovation grant. We will begin using this camera in 2019 on our bridges for future inspections and replacement projects.

Benefits:

- The camera allows us to have more detailed documentation for hard to reach locations.
- Photos and videos will be used for project reporting (website updates, City Manager's Monthly Report, and other public communication).
- Photos will be added to our GIS database.

Information Technology – Open Data Portal

Description: The Open Data Portal allows the City to create a platform by which the community will have direct access to the City's extensive data-sets through a variety of means, devices, and formats.

Benefits:

- The platform increases the City's transparency
- Data that the City makes available will be able to be searched, filtered, visualized and exported in a variety of different formats, allowing our citizens a much more robust experience.
- Generates opportunities for collaboration and co-creation with other municipal entities and the engaged community.

Parks Department - Forestry Division: Purchased two Rock Exotica Dynamometers

Description: Forestry purchased two dynamometers to measure the forces applied to the tree during climbing and removal operations.

Benefits:

- Gain a better understanding of how different configurations of ropes and blocks impact the load on rigging and tie-in points
- Increase safety through understanding how different angles and rope configurations affect load and failure rates
- Provide real time feedback to staff on how much energy is being exerted on the tree

Parks Department - Golf Division: City Park Nine Irrigation Weather Station Upgrades**Description:**

High quality weather station upgrade that improves overall irrigation efficiencies and plant health.

Benefits:

- Reduces water use by using real-time information
- Improves turf health
- Reduces staff time

Police Department: Administration Division

Description: Purchased and deployed PowerDMS, a software package for maintaining and updating policy and training documents.

Benefits:

- Allows for immediate policy/procedure updates and “pushes” to employees where acknowledgements are verified.
- Clearly shows tracked changes and maintains previous versions in archive.
- Accessible at work stations or on mobile devices for immediate review needs or for community outreach.

Police Department: Patrol, Community and Special Services, and Criminal Investigations Divisions

Description: FCPS’ Unmanned Aircraft Systems (UAS) Team was utilized for a variety of missions, including: (14) traffic accident investigations, (9) outdoor crime scene investigations, (4) high-risk warrant services, (1) search and rescue, and (1) special event operation.

Benefits:

- Increased safety of personnel as officers gained elevated sight lines into scenes.
- Personnel cost savings were realized as officers documented crime scenes and motor vehicle accidents in less time.
- Roadway closures and business delays were decreased due to the reduction in time needed to document scenes.
- Significantly improved aerial images of outdoor crime scenes, giving investigators, prosecutors and jurors a better view and understanding of what occurred

- Very accurate measurements of all elements of an outdoor crime scene
- Three-dimensional (3D) imaging and presentation of outdoor crime scenes

Police Department: Patrol and Community and Special Services Divisions

Description: The Patrol Division continued implementing 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
- 100% implementation in 2014 and newer vehicles was completed in 2018

Police Department: All Divisions

Description: The Criminal Investigations Division replaced many laptops with tablets.

Benefits:

- Increased the ability of employees to conduct work away from their desk which supports a nimble, efficient workforce.
- Reduced the number of devices assigned to Division employees. Tablets replaced laptops and iPads.

Poudre Fire Authority: Software Upgrades

Description: PFA implemented a new web-based version of Telestaff, a new web-based Records Management System (RMS), and DECCAN software to provide predictive analytics with regards to system planning and unrealized efficiencies that could be realized through operational and deployment changes.

Benefits:

- RMS - Improved accuracy and reporting of patient care by using iPads at the incident
- Telestaff - Improved efficiencies with remote access from any mobile computing device
- DECCAN - Provides a predictive modeling system for solutions to the emergency response system

Poudre Fire Authority: Technical Rescue Certification

Description: The Technical Rescue program is responsible for determining and providing an effective response force for technical rescue emergencies. To create and maintain an effective response force, technician level courses are attended by firefighters that meet the criteria for these trainings. In 2018 PFA hosted a Trench Rescue technician level certification

class at the PFA Training facility. Hosting this class allowed PFA to share additional student space in the class with other fire departments across Colorado on a limited basis.

Benefits:

- Time Efficiencies – Certified 14 firefighters to the technician level in Trench Rescue. It would normally take five to seven years to certify this number of people by sending them to external training out of town.
- Cost Savings – Hosting this class and opening it to additional fire departments offset the cost of the class for PFA firefighters by 50% reduction (\$500 per firefighter instead of \$1000)
- Created a partnership with neighboring fire departments for cooperative training.

Streets Department: Sweeper

Description: A member of our sweeping team designed, planned and installed a sweeper blow-out station via waste innovation funds

Benefits:

- Significant decrease in solid waste from the street sweepers entering the wash bay containment area
- Less wash bay containment solid waste which is treated as hazardous waste and costly to remove/clean
- Solid waste (comprised of mostly leaves and dirt) is now recycled at the Hoffman Mills Crusher site as compost

Streets Department: Call-out System

Description: We have implemented an auto call-out system (Call-Em-All).

Benefits:

- This system allows crew chiefs to dispatch large groups of personnel at one time for snow operations, emergency operations, etc.

Traffic Operations: Adaptive Signals

Description:

Implemented state of the art traffic signal control on two arterial corridors (Harmony and Timberline). Adaptive signal control modifies intersection signal timing and the time relationships between signals to minimize stops, fuel consumption and air pollution.

Benefits:

- Improves traffic flow.
- Reduces emissions and fuel consumption.
- May reduce rear end crashes.

D. CUSTOMER SERVICE

Community Development & Neighborhood Services: Historic Preservation Customer Service Improvements

Description:

The review of Historic Preservation processes and codes began in 2017 and was complete in 4th quarter 2018. Multiple customer service improvements identified by the review process were enacted immediately in 2017 and 2018. Improvements relate to the efficiency of the demolition/alteration review and development process for applicants and improvements in information sharing with the public.

Benefits:

- Simplifies codes, promoting clarity, predictability and understanding.
- Streamlines the Development Review process for new construction adjacent to historically significant buildings.
- Creates a smooth and quick process for applicants who qualify for immediate approval of permit applications related to properties more than 50 years old.
- Clarifies the process requirements, timeline, and potential outcomes of the review process for applicants at the beginning of the process.
- Provides interested citizens with more detailed and readily available information about current applications under review.

Community Development & Neighborhood Services: Administration Services

Description: Implemented the Development Review Center greeter table. The greeter table was put into place to help alleviate traffic at the permit technician front counter.

Benefits:

- Customers are directed to the correct location they are seeking, i.e. parking, court, etc.
- Admin. staff are often able to help customers with their questions, if they are not requiring a permit. This could be by getting a staff member from their office or walking the customer to the correct conference room. This alleviates unnecessary wait times and ticket pulls.
- Customers can fix themselves a cup of coffee, tea or water.
- The first six months in place saw just over 2,500 customers served at the table.

Municipal Court: Camera Radar/Light Caseload - nCourt Customer Service and Online Payment Processing

Description:

To continue to provide exceptional customer service, the Court upgraded its technology link between nCourt and its Camera Radar/Red Light (CRRL) case management system. The

online payment service is now live and provides real-time case payment information and processing for this caseload.

Benefits:

- nCourt's online and telephone payment credit card system is now updated real-time with the Court's case management system provided by Redflex. The case and payment processing are completed by the computer when a customer submits a payment online or through nCourt by telephone, eliminating the need for a clerk to manually process these payments. This allows the CRRL clerk to focus on telephone and in-person customer service as well as payments received through the mail.
- 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 online and telephone credit card transactions.

Parks Department - Cemetery Division: Digital Lot Card

Description: Completion of digitizing both cemeteries lot cards from filed hard copies.

Benefits:

- Improved customer service and experience
- Minimizes staff and customer time while researching customer information
- Redundancy for critical information

Parks Department: Forestry Division

Description: Created an Emerald Ash Borer Website, Rack Card and attended HOA meeting to educate and engage the community

Benefits:

- Increased community-wide knowledge around the impacts Emerald Ash Borer will have on our urban forest
- Providing the community with the resources they need to manage the private property ash population

Police Department: Administration Division

Description: Participated in Community Trust Stakeholder Group

Benefits:

- Established relationships with immigrant community members which are expanding monthly.
- Translated requested policies into Spanish and added them to website for better understanding of police operations and expectations.
- Added Spanish language posts to social media accounts to reach community members.

Police Department: Administration and Information Services Divisions

Description: In 2017, the Office of the Deputy Chief launched the *Character Counts* program to provide on-going training and guidance to all Agency personnel in various high-quality character areas.

Benefits:

- Provided inclusivity/anti-discrimination training in mid-2017
- Agency personnel were included in a 4-state ethics video series (9 videos) produced by the Daniels Fund Ethics Initiative. Training for all agency members began in 2017 and concluded in 2018
- Videos are being used in the mini-academy for all newly hired officers
- Implicit bias train-the-trainer course to be hosted in September 2019
- Improved accountability to our residents and each other

Police Department: All Divisions

Description: Six employees across the Divisions attended Spanish training in 2018. Those employees are meeting with the Spanish-speaking and undocumented communities monthly and set up Agency events such as community cook-outs, cafecitos (coffee with cops) and events to discuss immigration, traffic stops, mental health, and access to housing.

Benefits:

- Increased ease of reporting and law-enforcement service delivery to our Spanish speaking Community members.
- Increased access to other city and community resources.
- Trust and good-will are fostered as we engage members of our community in their neighborhoods.

Poudre Fire Authority: Customer Service

Description: PFA staff is actively administering and proactively updating the Emergency Medical Services (EMS) contract for ambulance service to ensure a “right-sized” response.

Benefits:

- Improved efficiency of response to emergency incidents
- Reduced cost by ensuring a “right-sized” response to emergency incidents
- Higher quality of service by ensuring the right resources respond to a variety of call types

Recreation: Department Reduced Fee Program

Description: Revamp of Income-Qualified Reduced Fee Program

Benefits:

- Enabled discounted fees for on-line enrollment in activities.
- Automatic Discounts on programs at time of enrollment.
 - No more manual entries by customer service staff, eliminating errors.

- Eliminates possible perception of customer disparity at the front desk.
- Ability to sign up for unlimited programs.
- Created standard methodology for discounting program fees.
- All programs are inclusive to all participants regardless of income.

Traffic: Construction Toolkit for Businesses

Description:

A cross-functional team was developed to improve customer service to the business community, specifically establishing more robust communication requirements and tools to support local businesses impacted by projects in the right-of-way.

Benefits:

- Minimize impacts to businesses related to work zones.
- Improve relationships with local businesses.
- Standardize required elements of communication with businesses.