2019 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 improvements**

A. COST SAVINGS, PARTNERSHIPS AND LEVERAGING RESOURCES

Community Development & Neighborhood Services: Historic Preservation: Preservation Partnerships

Description: The Historic Preservation Division partnered with the Museo de las Tres Colonias, Dr. Christopher Kozial of the University of Colorado, and Professor Francisco Uvina of the University of New Mexico, to restore the Romero House Museo on 10th Street. Repairing the Museo's adobe construction and mud plaster requires specialized knowledge and construction skills.

Benefits:
- This collaborative project supports the City's goals, and those of our partners, to preserve this important historic building and promote Fort Collins' history.
- Two multi-day workshops were held, to teach preservation students and community members these important skills.
- The workshops were filmed, so that the knowledge and skills will not be lost, and future repairs can be effectively undertaken at low cost.
- Two local tradespeople have undertaken additional training on their own to emerge as specialists in this unusual building material.
- Project showcased at the state-wide 2020 Saving Places Conference, encouraging other communities to engage in similar preservation partnerships.

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

Description: 73 Volunteers contributed 2,472 hours of services to the Mediation and Restorative Justice programs in 2019. The value of the time contributed by these volunteers is $64,200.

Benefits:
- 2,472 hours volunteer time at no charge to the City
- Community-involved program delivery
- Increased community awareness of mediation and restorative justice
- Connection with fellow community members for residents in our City

FC Moves: Open Streets Community Partnership

Description: Open Streets is a City sponsored event that opens a public street to all forms of active transportation and healthy living activities to help demonstrate all the possible uses for this public space. For the past several years the City has conducted two events, one in June and one in September. In 2019, FC Moves increased the number and extent of community partnerships in order to reduce the events' demand on City resources and to stay within a reduced program budget for the 2019-2020 budget years. Stakeholders and sponsors filled this role, significantly reducing the City's monetary contribution.

Benefits:
- Two high-quality community events were conducted, engaging large segments of the community
- Additional resource and network building with our community partners
- A reduction in total City funds spent on the events by about 50%.

Information Technology & Community Development & Neighborhood Services: Building Services: Identify and implement efficiencies in data entry and addressing

Description: As part of the initiatives to improve turn-around times for building permits, CDNS worked with the IT Department to make data process improvements. The addressing and land base processes were sped up by requiring a digital submittal. The addressing data was also moved onto a website making the information available to developers quickly.

Benefits:
- Removes old PDF addressing distribution, speeding up the distribution and saving staff time.
- Reduces time needed to get data into the supporting systems (GIS and Accela), allowing customer to obtain permit faster

Information Technology & Police Department: Public Video Camera sign-up program – Patio Patrol

Description: Police worked in conjunction with the IT Department to develop a website that allows residents to share video cameras on their properties. This is used to assist police officers when investigating crimes. The officers can look at a map and find where video cameras are in proximity of a crime and can then contact the homeowner to see if there is any video available at the time of the crime that can be used as evidence.

Benefits:
- Reduces time to locate and acquire video evidence when investigating.

Information Technology & Environmental Services: Healthy Homes Program Efficiencies

Description: IT in conjunction with environmental services worked to develop a tool for data collection in the field. This tool was developed in a way that it could be used in Spanish. Reporting was developed to automate the follow up required by the program.

Benefits:
- Consistent surveys and results.
- Automated processes leverage staff capacity
- Spanish materials increase residents' access to resources

Parks Department: Conversion of Gas-Powered Tools to Electric

Description: The Parks Department was part of a cooperative partnership with the Environmental Services Department and was awarded a $20,000 through the Mow Down Pollution Commercial Lawn and Garden Grant Program Pilot Project in 2019.

Benefits:
- New low-emission commercial lawn and garden equipment was purchased to replace older gas-powered equipment.
- The Parks Department has replaced approximately 50% of its small hand-held gas-powered equipment with this partnership since 2016.
- This program continues to work towards Climate Action Plan goals converting small equipment to electric (backpack blowers, trimmers, chainsaws).
- Through this program the Forestry Division has converted approximately 75% of its small hand-held gas-powered chainsaws and blowers to electric.

Parks and Cemetery Divisions: Maintenance

Description: The maintenance operations in parks and cemeteries were enhanced by using Community Service groups and individual volunteers.

Benefits:
- Leveraged resources to complete special projects and general maintenance
- Cemeteries had 4,118 hours, or 1.97 FTEs valued at $102,943.52 in 2019.
- Parks Division had an average of 30,000 volunteer hours in 2018 and 2019. This equates to 14.42 FTE's valued at $693,186.

Police Department – Administration Division

Description: After completing an analysis, a business plan was completed and presented outlining the implementation for an inhouse POST certified training academy. The proposal was approved, and work is ongoing at this time with POST to complete required criteria to implement an academy. The anticipated first class of the academy is summer 2020.

Benefits:
- Academy training will be reflective of FCPS standards and culture; no need to retrain
- Cost savings of approximately $45K-$90K a year in tuition alone
- Reduces the amount of time from hiring to solo operation for police officers

Police Department – Administration Division

Description: Participated in the Larimer Juvenile Gun Safety Coalition Program

Benefits:
- Large effort which provided a successful collaborative relationship with local leaders in law enforcement, education, and the justice system
- Educational outreach that provided resources to local organizations, including gun shops, and to community members in order to increase gun safety.
- Allowed for partnering with the school district to create a safer environment by promoting expanded use of the Safe2Tell program

Police Department – Patrol and Information Services Divisions

Description: The Patrol Division and FC911 partnered with the Poudre Fire Authority to create a "right-sized" response plan for a variety of calls. Prior to this evaluation, multiple fire, law enforcement, and EMS units were sent to calls such as welfare checks, motor vehicle collisions, and unknown problems. Now, each call type is evaluated to determine if the primary responder will be law enforcement, fire, or EMS and what support from the others may be required.

Benefits:
- Decreased the number of units responding to a single incident. This increased traffic safety and traffic flow in the community.
- Decreased financial impact to various emergency services
- Allowed other units and first responders to remain available for other emergencies

Police Department – Information Services Division

Description: The Combined Regional Information Sharing Project (CRISP) is a partnership with other Larimer County public safety agencies. CRISP provides a reliable public safety software solution that allows regional agencies to share police and fire data, manage incidents, and provide for redundancy and continuity of operations as necessary. In 2018, an IGA was signed between the City of Fort Collins, The City of Loveland, and Larimer County which created a software project where the three agencies agreed to shared costs, use, and management of the new system. Expected to go-live in 2020.

Benefits:
- Expands the regional partnership among the City of Fort Collins and Larimer County to include the City of Loveland to include shared oversight as well as shared costs,

resources, and data creating increased redundancy in business continuity and interoperability
- Enhances and expands collaboration and cooperation among the partner agencies
- Enhances and expands situational awareness between all agencies while deepening the ability to provide mutual aid capabilities

Police Department – Special Operations Division

Description: Given the unfortunate medical death of one K9 dog, the departure of one K9 handler, and the expansion by two additional K9 teams, the K9 Unit needed to purchase three K9 dogs and train four K9 teams. FCPS chose to purchase three "green" dogs and run an internal K9 academy.

Benefits:
- For the first time in more than twenty-two years FCPS will conduct an in-house K9 Hander's Academy. This will allow for cost savings and reduce the need for re-training of previously poorly trained dogs.
- These additional teams will assist in the revival of the old criminal interdiction team and evolve it into the new PACE (Proactive Criminal Enforcement) Team. PACE Team trainings and regular criminal interdiction projects will be led by the K9 Unit.

Police Department – Criminal Investigations Division

Description: In 2019, seven members of the Criminal Impact Unit (an investigative unit that is responsible for tracking and arresting fugitives) began a partnership with the FBI (Federal Bureau of Investigations) to investigate violent crime. FBI agents work in FCPS headquarters with deputized FCPS officers.

Benefits:
- Deputation formalizes the relationship between the FBI and FCPS detectives, allowing for information sharing, resource allocation, and interagency cooperation.
- FCPS detectives have wider access to resources offered by the FBI.
- The relationship, along with other federal partnerships, expands the capabilities of the Criminal Investigations Division for virtually no cost.

Poudre Fire Authority (PFA) / Support Division: Contracted Emergency Medical Transport

Description: Through the use of a public/private partnership the PFA ensures high quality emergency medical response, while decreasing the costs associated in ambulance service provision by partnering with UC-Health. Economies of scale are realized beyond the PFA District, through other partnerships in the form of Intergovernmental Agreements with nine other emergency service districts creating the Northern Larimer County Emergency Response Area.

Benefits:

- Highest quality clinical care standardized throughout the jurisdiction
- Eliminates duplication of services

Poudre Fire Authority (PFA) / Support Division: Apparatus Replacement Schedule Improvements

Description: The Apparatus Committee, in conjunction with PFA Fleet Management, worked to address a future budget shortfall for apparatus replacement. By 2025, a projected $2 million shortfall was projected; however, by improving fleet maintenance and stretching the useful lifespan of frontline apparatus, managers are now able to show an available budget of <u>over</u> $1 million by 2025.

Benefits:
- Stretching existing dollar allotments to avoid shortfalls in the near future
- Identifying improvements to fleet maintenance, extending the useful life of response apparatus
- Not having to delay important fleet projects due to shortfalls, which in turn provides a better fleet to respond to resident needs

Recreation: Ice Maintenance Equipment Upgrade

Description: Procured Olympia "Ice Bear", an Electric Ice Resurfacer for EPIC which replaced a 30-year-old gas Zamboni. This has assisted in reducing our carbon footprint at EPIC, and significantly reduced the annual maintenance and cost of repairs.

Benefits:
- Improved indoor air quality
- Reduction of carbon footprint
- Reduced maintenance, fuel, and repair cost

Recreation: Facility Rental Service Amenity

Description: Obtained Alcohol Permits for Senior Center, Club Tico & Northside to meet customer interests when renting Recreation facility spaces. Contractual agreements were executed with private providers for serving alcohol and to provide ID checks and security.

Benefits:
- Reduced the City's liability
- Created consistency within the department for alcohol service at facilities

Recreation: Pickleball Collaboration

Description: Created a partnership with Fort Collins Pickleball Club to coordinate all leagues, tournaments, clinics and programs.

Benefits:
- Established one voice or group to represent Pickleball in Fort Collins
- Created collaboration with a group willing to fundraise and contribute funds to support improvements to Pickleball facilities and equipment.

Traffic Operations: Collaborative Safety Review Among Agencies

Description:
Traffic Operations is partnering with both Colorado State University and Poudre School District on comprehensive transportation safety reviews for each entity. The Colorado State University Safety Task Force was created following a fatal pedestrian crash that occurred on campus on the first day of classes in August. City Traffic Operations staff provided training for crash report evaluation and analysis, expertise on conceptual designs, review of documents, and collaborative work on potential changes that impact city streets. Poudre School District is undertaking a district-wide transportation safety review following the death of a kindergartner walking to school. Traffic Operations staff is supporting school district staff with scoping and contracting for the project and will work together with the District on elements that impact City streets.

Benefits:
- Leverages expertise and skills of staff among various entities
- Collaborative approach results in shared effort, not separate projects
- Supports community transportation safety

B. PROCESS AND OPERATIONAL IMPROVEMENTS

Community Development & Neighborhood Services: Administration Services

Description: New hire onboarding – Partnership Program

Benefits: The Partnership Program has been created as an extension to the City's New Hire Orientation. This program welcomes new hires by pairing them with a mentor for a three-month term. The goal of the Partnership Program is to ease the new hire's entry into the City, Community Development and Neighborhood Services and to provide them with resources and insight that can be used right away. Included is: non-divisional on the job training, a tour of Planning, Development and Transportation work locations (Streets and Transportation), a Max ride to lunch, Wellness, computer systems training (Accela, JDE, Office 365, MS Teams), what to do and where to go in case of an emergency, QPA's, timesheet entry, mission, vision, values, goals and expectations and more.

Community Development & Neighborhood Services: Administration Services

Description: Contractor licensing FC Lean process improvements

Benefits:
- Reduced time spent reviewing application packets

- Reduction in amount of paper used
- Dedicated phone number – This reduces the need to transfer from one to another individual
- Dedicated email address – No one must manage both Building Services and Contractor license emails
- New and/or revised forms – Reduction in number of pages within the application packet
- Reduced scanning
- Contractor's now can complete and submit forms online

Parks Department: New Seasonal Hiring Process

Description: A new process for hiring our hourly workforce was developed. A part-time hiring coordinator was brought onboard. A streamlined hiring paperwork process was developed.

Benefits:
- Reduced paperwork via DocuSign
- Reduced errors
- Enhanced communication and timeliness

Parks Department: Irrigation Master Plan

Description: The City of Fort Collins Parks Department maintains more than 200 irrigation systems to support landscapes in parks, streetscapes and facilities. Parks alone require roughly 190 million gallons water annually and the operation of irrigation systems represent more than 13% of the Parks Department's budget. The Parks Irrigation Master Plan identified irrigation system improvement opportunities through a transparent and data driven process that prioritizes needs.

Benefits:
- Maximized input from all level of the City organization
- Improved design and construction consistency
- Developed a template to be utilized for other sites within the City in alignment with the Municipal Sustainability and Adaptation Plan

Parks Department - Golf Division: New Golf Manager

Description: A full-time golf manager was hired to focus on daily activities of the three city operated golf courses. These activities include: Overseeing all aspects of a comprehensive, safe, diverse and financially successful system of golf and golf activities. The position promotes a positive image of the division by serving as the liaison to many interest groups.

Benefits:
- This position provides consistent hands-on supervision of the golf operation

- Parks Director and Senior Supervisors now have more time to focus on Parks division issues, City-wide issues and challenges affecting Parks.
- The Golf Manager provides more expertise in golf course management and revenue generation.

Planning & Development Services: Staff Report Enhancements

Description: Planning staff evaluated the quality and consistency of staff reports for projects presented to the Planning & Zoning Board and administrative hearings. Based on the audit and best practice research, a new staff report template was developed to assist with project review, reduce the length of staff reports while still providing a complete analysis, and providing more relevant information to decision makers.

Benefits: Staff reports are now more consistent from one project to the next, decision-makers can more readily access the information needed for their decision, and the staff report reinforces accountability with key steps in project review and processing.

Planning & Development Services: Project Recording Process

Description: The mylar and recording process was mapped and reviewed. Inefficiencies were eliminated and the recording process is now documented and/or replicable from project to project.

Benefits: Consistency for the customer – speeding up the ability to pull a building permit for development projects; previously, a project would become "lost," which occurred 40% of the time. Staff time – eliminating multiple unnecessary trips and keeping the one point of contact for the applicant.

Planning & Development Services: Escrow Process

Description: The process for calculating, collecting and managing the City's five escrows across two service areas. The changes include standard citywide templates for bonds and letters of credit, a single intake form to allow for all escrows to be collected at once, tracking of all escrows in Accela rather than separate spreadsheets and databases, and clarification of roles and responsibilities.

Benefits: Managing the escrows resulted in numerous hours of research to answer inquires. The team is finalizing standard documentation and process for collecting escrows from the intake point, to management and release. This will reduce the time needed for customers to "track down" the status of their escrows, and the time needed for staff to coordinate across multiple departments and systems to find information.

Planning & Development Services: Development Review Comments

Description: Every Tuesday morning a development review coordination meeting is held requiring all development review staff from each department to attend to discuss projects prior to meeting with applicants. All comments must be entered into the Accela system prior to the meeting to assist with coordination and to send draft comments to customers in advance. Department reviewers were not getting their comments put in Accela by the *comment's due* deadline. Potential department conflicts were not being discussed prior to the applicant meetings. Development review deadlines for providing comments for a round of review were not clear and/or not being adhered to.

A new tracking and accountability system were created to ensure all departments are meeting deadlines, with monthly reports sent to staff and supervisors.

Benefits: Understanding and compliance with comment deadlines has greatly increased since Q2 of 2019, with almost 100% compliance for some departments and improved compliance for others. This improves interdepartmental coordination and alignment, as well as customer service for development applicants, and reduces wasted time in meetings.

Planning & Development Services: Embosser Decommissioning

Description: Old embosser that was no longer legible and uncomfortably loud. After City Attorney's approval, removed the need for this equipment.

Benefits: Staff time and physically walking over to emboss permits. To date, the number of permits entered during 2019 were up by 55.95% at a total of 16,663 permits. Decommissioning saved staff from embossing approximately 11,000 permits, with an impact on all LOC's and CO's.

Planning & Development Services: Elimination of roofing permit inspection cards

Description: Roofing inspection cards were used to track inspections at work sites. After evaluation, it was determined that these cards could be eliminated, and information could be tracked electronically instead.

Benefits: Significant cost savings daily due to reduced printing and staff time. Savings based on 7,947 permits annually.

Police Department – Patrol and Special Operations Divisions

Description: Two FTEs were transferred from the Patrol Division to the Special Operations Division for the purpose of increasing our patrol certified K9 teams from four to six. 2019 end of year dollars were available to purchase the dogs and equipment needed to outfit this increase.

Benefits:

- Patrol K9 coverage will increase to 24 hours/day on Early Weeks and 21½ hours/week on Late Weeks.
- Increased officer safety and efficiency as K9s can be utilized in situations too dangerous for officers and they can accomplish some tasks, such as building clearances, more quickly than officers.
- Provides for better coverage, thereby decreasing the amount of call outs and overtime used when a K9 is recalled during non-operational periods.

Police Department – Information Services: Fort Collins 911

Description: At the beginning of 2019, the 911 center introduced the idea of creating two different supervisory roles in the center. These two roles would divide responsibilities and provide for increased oversight on the Dispatch floor. Administrative Supervisors are responsible for the Emergency Medical Dispatch (EMD) program, hiring, new hire training, and in-service training. Operational Supervisors are responsible for the daily operations of each of their respective shifts.

Benefits:
- Responsibilities assigned based on roles so projects and tasks are completed in a timely manner
- Change allowed for Operational Supervisors to focus solely on the 911 Center operations and not be pulled to handle administrative type tasks and duties

Police Department – Information Services: Fort Collins 911

Description: The Department utilizes Power DMS to not only store policies, procedures, and guidelines for the agency, but as a mechanism to send out updates on policy changes for employees to review and acknowledge. It further allows the agency to capture changes in policies and ensure CALEA compliance. In 2019, the 911 Center began utilizing the Power DMS system to push out training to the 911 Dispatch staff for targeted training and updates as well as ensuring all employees received the training.

Benefits:
- Targeted training to staff on specific topics which allow for consistency in messaging and training
- Ensures employees are receiving training in a timely manner. Dispatchers work varying shifts and this allows for them to receive training as soon as their next shift.
- Reporting tools in the system provide the administrator with information on who has received the training.

Police Department – Special Operations Division

Description: District One added three electric bicycles to their modal response capability.

Benefits:

- The electric bike provides increased speed and range for certain situations where a regular bike would not be ideal. They replace gas vehicles and cars for jobs where the electric bike makes more sense. The e-bike is silent, has speeds up to 30 mph, has a range of 20-35 miles per charge, and costs 20 cents to recharge using a wall outlet.
- E-bikes help officers patrol areas where cars and motorcycles can't easily access
- Officers on bicycles are more approachable to the public
- The e-bike is a clean, "green," more healthful alternative to automobile patrols. The program is also expected to save the city in fuel and maintenance expenses.

Police Department – Special Operations Division

Description: FCPS' Unmanned Aircraft Systems (UAS) Team was utilized for 57 missions. For a total of 63 hours. They included: Traffic (16), Forensics (6), SWAT (6), Patrol (13), and Special Events (16).

Benefits:
- The biggest change was a large increase in the number of Special Events worked and the growing partnership with Emergency Management & Special Events Coordination.
- Regular partnership with CSU for protests and football games.
- Real-time decision-making information to the people in command posts
- 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.
- The Forensic Services Unit began utilizing an UAS for major case investigations.
  - o Significantly improved aerial images of outdoor crime scenes, giving investigators, prosecutors, and jurors a better view and understanding of what occurred
  - o Very accurate measurements of all elements of an outdoor crime scene
  - o Three-dimensional (3D) imaging and presentation of outdoor crime scenes

Police Department – Criminal Investigations Division

Description: In 2019, CID (the Criminal Investigations Division) applied the LEAN process to re-organize the Division and address the increased demand for investigative services. One outcome was to repurpose three detectives to create the GIU (General Investigations Unit).

Benefits:
- Allows these detectives to conduct basic criminal investigations while allowing more experienced detectives to focus on cases requiring higher levels of expertise.
- Allows officers to serve a shorter rotation time focused on criminal investigations before returning to the Patrol Division with increased skills enhancing community services.
- Provides on-the-job mentoring and training, succession planning, and a clear path for career diversification.
- GIU was created with no increase in FTE's

Poudre Fire Authority (PFA) Technical Services: Pre-Review Meetings

Description: This is a focused meeting for large scale projects that includes the project plan reviewer, development reviewer, and inspector. This meeting is intended to relay information from development review to the plan reviewer for inclusion during permit review. Additionally, the project is evaluated for items such as access, signage, and fire feature placement for discussion during a later Pre-Construction Meeting.

Benefits:
- Efficient one-stop exchange of project information, input, and ideas
- Quicker review time due to complete information and team-problem solving
- Complete, accurate benchmarks relayed to contractor through the permit
- Unified messaging regarding requirements from development through inspections/Certificate of Occupancy

Poudre Fire Authority (PFA) Technical Services: Construction Site Inspections

Description: The construction site inspections are unscheduled drop-in inspections to evaluate site safety and required construction features such as fire lane access, hydrant availability, temporary fire department hose connection, signage, and stairs.

Benefits:
- Increased accountability for contractors
- Increased communication between contractors and inspectors
- Higher levels of site safety due to mitigation of issues
- Identification and mitigation of problematic site utilization

Poudre Fire Authority (PFA) Administrative Services / Human Resources: Hiring Process Mapping

Description: Mapped steps involved in PFA new employee hiring process.

Benefits:
- Improved efficiency by eliminating unnecessary collection of records and changing document collection schedule
- Clarification of staff roles and responsibilities
- Identified areas for future process improvement

Poudre Fire Authority (PFA) / Support Division: Apparatus Build Efficiencies

Description: PFA works with its apparatus vendors to recycle old engines into nearly new engines. The process, known in the industry as "gliding", reuses major components from an older donor engine and places these components into a new cab and chassis. By reusing parts such as the engine, transmission, fire pump, rear axle and the fire engine body, the PFA has reduced the overall cost of some build projects by nearly $100,000. Going into 2020 with

another such project, it is anticipated that PFA will realize a savings over the cost of a new engine of over $100,000.

Benefits:
- Better efficiencies with taxpayer dollars
- Extends the apparatus fleet budget, thereby allowing other projects to move forward
- Combats an average 6% annual increase in project costs from vendors

Recreation, Parks & Park Planning & Development Departments: CAPRA Award

Description: The Parks, Park Planning & Development and Recreation Departments met 148 out of 151 criteria as we received the Commission for Accreditation of Park and Recreation Agencies (CAPRA) Accreditation. This accreditation remains in place for five years and certifies that our departments are using National Best Practices within our field and is recognized by the National Recreation and Parks Association.

Benefits:
- Thorough examination of policies and procedures in the organization and opportunities for improvement
- Verifies quality processes and procedures are utilized within our operations
- Meets national standards for "Best Practices"

Social Sustainability: Consolidated Plan and Analysis of Impediments to Fair Housing Choice

Description: SSD developed the internal staff skillset and capacity required to produce the HUD-required 5-year planning documents in house, rather than contracting with an external consultant.

Benefits:
- Saved an estimated $100,000 in administrative planning costs
- Funding saved was able to be deployed to priority housing needs
- Internal ownership of the documents will facilitate streamlined annual reporting

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/GIS

Description: The Historic Preservation Division is collaborating with IT's Geographic Information System (GIS) team to develop GIS products that will be maintained by Historic Preservation staff. This includes a replacement of all GIS data sets, including those for surveyed properties and for historically designated resources. Full deployment of these new strategies and tools is expected in early/mid-2020.

Benefits:
- Historic property data can be updated more frequently and with less overall staff-time cost to the city.
- It also allows Historic Preservation staff to develop data management processes that connect more directly with the City's suite of enterprise software (Laserfiche & ArcGIS) providing for efficiencies for staff and the public in project review and background research, as well as improves public access to property information.

Community Development & Neighborhood Services: Block Party Permit Applications

Description: The process for registering neighborhood block parties with a simplified application was streamlined by leveraging the existing EPProval software. Roll-out of the new application was associated with requests for the new Block Party Trailer resource.

Benefits:
- Utilized existing software technology and support systems to improve customer service.
- Reduced barriers to block party registration.
- Increased registration numbers for block parties, giving the City contact information for events organized by neighbors.
- Created a new, simple access for residents to request the new Block Party Trailer resource.

Engineering Department: City Bridge Program Asset Management System

Description: The City's Bridge Program has input all the assets into the new asset management software utilized by the Engineering Department. Staff is now tracking all bridge inspections, replacements, issues, etc. through this system and storing all the information in a single location with GIS.

Benefits:

- Combines all bridge information into a single asset management system so several components can be looked at concurrently to determine the exact condition of the bridge system
- Improved process for prioritizing bridge replacements
- Allows the City to begin developing a robust bridge maintenance and rehabilitation program, extending the useful life of current bridges

Information Technology: Data Integration from Computer Aided Dispatch System

Description: Integration of data from the Computer Aided Dispatch System with the Axon Body Camera System

Benefits:
- Helps with the process that officers must go through entering information for Body Cam Footage
- Saving officers time entering the data and ensuring correct data is entered
- Since officers spend less time entering data, they can spend more time addressing calls
- This also saved time for those working in Evidence by decreasing the time it takes for them to process body cam footage.

Information Technology: Dragon Speak

Description: Implementation of Dragon Speak, a speech recognition software that converts spoken words into text for Law Enforcement

Benefits:
- Helped FCPS Records department get caught up with finalizing records, even when being short staffed
- Saved approximately $11,000 per month that was being paid for a third party to transcribe officer reports

Information Technology: Replacement of the Google Search Appliance

Description: IT replaced the Google Search Appliance (GSA) that was an on-premise server that indexed several City web properties such as www.fcgov.com to provide search results.

Benefits:
- The GSA was replaced by a cloud-solution with similar customization and search results that does not require City IT support.
- This solution replacement will save the City approximately $23,000/year.

Municipal Court: General Caseload - New Case Management Module and Automatic Email Notification Process

Description:
To support the Court's Vision of providing "World Class Municipal Court Services", the Court purchased a Document Management module for the Court's case management system, FullCourt Enterprise. This module enhances the Court's ability to maintain and release accurate criminal justice records, simplifies document management processes, increases the Court's ability to contact individuals electronically, and reduces the use of consumable supplies by emailing case documents to appropriate individuals instead of creating paper copies.

Benefits:
- The module creates the ability to immediately scan case documents directly onto an individual court case thereby reducing the number of misfiled cases and the potential for missing case documents. Electronic documents/case files can be emailed directly to parties involved with the case instead of a paper file transfer. It also provides the ability to process and email Criminal Justice Records Requests faster.
- The module eliminates the need for paper file retention and adds additional security controls for limiting the ability to view or print either restricted case document(s) or sealed/expunged case files.
- The module enhances the Court's ability to create electronic notifications for the defendant, attorney, prosecutor, or a judge when a case hearing has been scheduled or a motion has been filed that requires review.

Municipal Court: General Caseload - New Collections Module

Description: To support the Court's Vision of providing "World Class Municipal Court Services", the Court purchased a Collections module for the Court's case management system, FullCourt Enterprise.

Benefits:
- The module creates the ability to electronically transfer information to and receive Court case information from the City's contracted collections agency, BC Collections. The electronic case processing ensures that the information is timely and accurately received by both agencies thereby reducing the possibility of processing errors.
- The module protects customer's sensitive information and adds additional security controls by eliminating the previous paper driven process.

Parks Department: Installation of WeatherTrak "Smart Controllers" for Irrigation

Description: Irrigation controllers in 5 community parks, 12 neighborhood parks, and 2 cemeteries were replaced with controllers that are accessible via internet and mobile app. To date, 37 out of 57 sites have been converted in Parks, Cemeteries and Facilities. 38 median/streetscapes controllers have been added to the system with 5 more added in 2019.

Benefits:

- Cost savings comes from labor efficiencies and fuel savings. Water savings comes from improved information on flow and alerts that report breaks in piping.
- Water savings comes from improved information on flow and alerts that report breaks in piping.
- This information also assists with keeping water accounts within allotment budgets

Parks Department - Golf Division: Pump improvements

Description: The variable frequency drive was replaced on the pump station at City Park Nine and the pumps were replaced on Collindale Golf Course. This improved efficiency of the system allowed timely irrigation.

Benefits:
- Replacement improved efficiency of pumps and reduced electrical consumption.
- Reliability of pumps ensured we could provide water to the golf course.
- Overnight monitoring of the pumps was reduced decreasing labor needed.

Parks Department - Forestry Division: iPads used to track tree planting

Description: The Forestry Division purchased four Wifi only iPads and implemented a new app that helps our seasonal crew water every newly planted tree throughout the growing season.

Benefits:
- Trees are more easily and efficiently navigated to around the City.
- The system is connected by unique ID with our asset management system so seasonal staff can communicate interests and concerns of specific assets with supervisors.

Parks Department - Forestry Division: Hydro-vac unit

Description: The Forestry Division purchased a Vermeer hydro-vac unit to alleviate contracted costs from a new potholing policy that was implemented in Spring 2017.

Benefits:
- The Forestry Division was spending around $60,000 per year on potholing services for all stump grinding and tree planting efforts.
- Potholing is done to ensure safety to our Forestry crews and contractors from what lies beneath the surface. Potholing helps expose the underground utilities, keeping our crews safe and helps avoid damaging utilities during urban forest management efforts.
- The purchase price of the Vermeer Hydro-vac unit was $34,662 which was an annual cost savings and an upgrade in the level of service that we provide to the community.

Planning & Development Services: Implementation of MS Teams

Description: Planning, building, zoning, development review and engineering staff are now using MS Teams to improve real-time coordination on projects and tasks. Teams is used to coordinate service to customers at the front counter or on the phone, hold virtual meetings on projects, share and review files, and communicate with chats.

Benefits: Implementation of MS Teams has reduced the need for staff at the counter to physically walk back and forth to offices to get information for customers and to ensure customer service is quick and efficient. The use of Teams for projects (e.g., small cell facility review) has facilitated coordination for staff in multiple worksites and City buildings without the need for travel and unnecessary in-person meetings.

Police Department – Administration Division

Description: Implementation of e-SOPH background tracking software in the Personnel and Training Unit.

Benefits:
- Background software that eliminates all paper background packets, allowing applicants to upload all information into a cloud-based system, saving time and resources
- Streamlines the background investigative process
- Allows investigators to conduct work remotely

Police Department – Patrol and Information Services Divisions

Description: Dragon Speak for Law Enforcement software was introduced as a replacement for report dictation. The software incorporated speech-to-text capabilities which allows officers to immediately dictate and review their reports rather than routing a dictation to the Records Unit and then having it sent back when completed. The software also works with MobileCom, our Mobile Data platform in Patrol vehicles.

Benefits:
- Increased officer safety by allowing officers to run license plates or people through CCIC/NCIC without taking their eyes off the road or the individual to type.
- Officers were given options to either use Dragon or type their own reports. This created an efficiency since officers could owner approve reports immediately as opposed to waiting for the report to go through an up to 30-day workflow
- This allowed Records Personnel to focus on other priorities such as finalizing cases
- Due to this new Dragon Software, and an intentional focus on case final completion, the Records unit is now averaging a 14-day turnaround on report finalization.

Police Department – Information Services Division – Technical Services

Description: In 2019, Technical Services improved technology in several areas for Police operations.

Benefits:
- High-quality cell phone services were re-negotiated, enabling efficient communication and processing of photos for evidence at a lower cost.
- Savings realized from negotiations enabled investment in Wireless Connectivity pilot and licenses for better wireless connectivity
- Uninterrupted Power Supply was successfully replaced ensuring highly reliable backup and conditioned power for the city's 9-1-1 system.
- Performed preventative maintenance and tuning on all police radios
- Replaced Criminal Investigations' interview room video management system to enable more reliable and higher quality evidence capture

Police Department – Administration & Information Services Divisions

Description: The agency created a program called "Patio Patrol" where residents and businesses can sign up stating that they have an active camera system and they would be willing to share footage with investigators to help solve a crime, if requested.

Benefits:
- Crime can be solved more quickly by reducing the time from when a crime happens to when investigators are able to review footage.
- This website saves investigators time by limiting the time to canvas an area to ask if there is video footage of a crime.
- Over 280 homes/businesses have already signed up

Police Department – Criminal Investigations Division

Description: Purchased and deployed several new investigative technologies.

Benefits:
- Reduced personnel hours committed to investigative tasks.
- Allowed employees to successfully secure digital evidence for investigations and prosecution of serious felony crimes.
- Technologies created a force multiplier, allowed prompt attention to other investigative tasks.
- Enhanced accuracies, lowered evidence processing times, and integrated processes.

Poudre Fire Authority (PFA) Technical Services: Accela Training

Description: Technical Services and Admin staff have received both group and one-on-one training on utilization of the City's Accela software platform, including search functions, building/permit data, contractor information, plan download, and workflow signoffs.

Benefits:
- Increased access to information useful in PFA permit processing and review functions
- Improved coordination between PFA and the City during review

- Clear and updated information on the status of PFA reviews for City staff to use in communications with permit applicants

Poudre Fire Authority (PFA) Administrative Services / Human Resources (HR): HR Acuity - Employee Relations Case Management System

Description: Leverage City of Fort Collins HR Acuity software license to record information on employment matters, employee claims and to manage investigations. This technology supports the collection, retention and reporting of data, and the ability to analyze trends which can be used to identify solutions and inform HR strategies. In addition to managing employees' cases, reporting dashboards provide immediate access to data that can be used to prioritize key issues, identify potential blind spots, and assess and recommend targeted solutions based on reported information.

Benefits:
- Creates standard, electronic system of record for employment cases
- Improves ability to respond to employee legal claims and other requests for information
- Improved case management with access to past disciplinary actions
- Improved ability to support leaders by identifying potential areas for enhanced training

Recreation: RecTrac V3.1 Software Upgrade

Description: RecTrac software provides data management of all Recreation passes, activities, facility usage, customer information, and financial transactions. The old software had become severely out of date and no longer supported by VSI, requiring a complete conversion of data to the new platform.

Benefits:
- Provides new web-based interface for more intuitive accessibility by users
- Enhanced transaction options for front desk staff for processing efficiencies and data accuracy
- Improved search engine and marketing opportunities for on-line registrations

Streets Department: Street Maintenance Program PAVER software

Description: Adoption of PAVER software to model the projected pavement condition index (PCI). PAVER uses the national standard (ASTM 6433).

Benefits:
- Uses nationally recognized standard that can be compared to other communities.
- Saves approximately $35K in software fees.
- Aligns with trend in medium size front range Colorado communities.

Traffic Operations: Real-Time Signal Performance Measures

Description:
Implemented state of the art traffic signal monitoring and optimization techniques on Timberline Road. Vehicle detector data is used to develop traffic flow profile diagrams that are then used to optimize signal settings to minimize delay, stops, fuel consumption and air pollution in real-time or offline as appropriate.

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: Revised website and program materials/processes.

Benefits:
- Now a single point of contact for new inquiries.
- One simplified application for both design review and incentives programs.
- Implemented public notification procedures to provide clear information about developments and demolitions affecting older and historic properties.
- Streamlined roofing permit process by eliminating application and providing speedy approval.

Community Development & Neighborhood Services: Block Party Trailer

Description: The City of Fort Collins Block Party Trailer is a new neighborhood resource available through Neighborhood Services, providing tools and guidance to support pop-up events in neighborhoods and community spaces and offering residents informal opportunities to connect with neighbors. The Block Party Trailer project supports neighborhood livability, safe community, resilience, and high performing government goals of the City of Fort Collins.

Benefits:
- Reduced barriers to hosting block parties for neighbors, especially for multifamily housing.
- Increased registration numbers for block parties, giving the City contact information for events organized by neighbors.
- Saves approximately $6,100 in City mini-grant funds annually.
- Saves approximately $3,300 in funds paid by community members for street barricade rentals.
- Reduces landfill waste by providing large, durable games and supplies.

Community Development & Neighborhood Services: Community Collaboration - Donated space from LifePointe Church for the RESTORE Program

Description: LifePointe Church donates the space on the west side of its building one Saturday a month for the Restorative Justice Services monthly RESTORE program. The program requires a large group space as well as multiple breakout rooms for smaller group gatherings and it takes place on Saturdays. A typical RESTORE session has 15-20 City volunteers, 1-2 staff and about 18 youth and family members attending. The church's donated space makes the program possible.

Benefits
- Provides the perfect space for RESTORE for no additional cost to the City
- Creates a collaborative relationship with a community faith organization.
- Makes RESTORE more accessible for program participants and volunteers in making it possible on Saturdays

Parks Department - Cemetery Division: New Mausoleum Building

Description: A new mausoleum was completed at Grandview Cemetery providing an additional 520 burial spaces for the community. This was phase two of the "Four Seasons" complex master plan started in 1996.

Benefits:
- Improves customer burial options with additional niche and crypt spaces
- The mausoleum created new space inventory extending the life and revenue generation of Grandview Cemetery

Parks Department - Cemetery Division: Green Burial

Description: Roselawn Cemetery became registered as a "hybrid" cemetery with the Green Burial Council (GBC). This means the Roselawn's Garden of Harmony can be used for green burials in accordance to the standards set aside by the GBC and is now listed in their directory as only the second "hybrid" option for green burials in Colorado.

Benefits:
- Provides another burial option for customers
- Ensures the customer that the City meets standards established by the Green Burial Council
- Roselawn is now listed on the green burial registry and improving marketability of the site.

Parks Department - Golf Division: Improved point of sale reliability

Description: A hard-wired data line was installed from the Southridge maintenance facility to the golf course clubhouse to reduce internet outages that impacted the operation of the point of sales systems for the golf shop and concessionaire space.

Benefits:
- Customer service was improved by reducing long lines at the counter due to slow connection.
- Improved internet accessibility during high use periods, storms, and multiple point source use.
- Reduced errors generated from transactions going down mid-stream.

Planning & Development Services: Development Review Customer Roadmap

Description: New clear, simple roadmap that can be customized for each development review applicant.

Benefits: Elimination of customer confusion, questions for staff, and general staff time for education of process. Provides a handy reference guide for applicants, and especially those who have never participated in the development review process before.

Planning & Development Services: Updates to All Building Permit Forms (Form Fest)

Description: Worked with Communications and Public Involvement Office through the LEAN Form Fest to update and improve all forms for the customer and staff for easier flow and data entry.

Benefits: Clearer forms ensure we get the information we need from the customer on the first try, eliminating multiple messages and/or phone calls to collect information needed that wasn't requested on the form. This results in much faster turnaround time for over the counters and reduced customer frustration.

Planning & Development Services: Website Updates & Inquiry Form

Description: Significant updates were made to the development review and zoning webpages to better direct customers of all types (residents, applicants, property owners) to the information they need, including application forms, project status updates, and other information. An online inquiry form was also development for Planning and Zoning questions and requests, which customers can complete and is sent directly to staff.

Benefits: More "self-service" for customers reduces customer confusion and frustration and helps to reduce the number of phone calls needed to City staff. The inquiry form has also given staff and customers a "head start" on conversations to reduce the number of phone calls and emails that may be needed to answer customer questions. The inquiry form saves time as it asks specifically what the customer needs, rather than employees wasting time on research or legwork that may not be relevant.

Police Department – All Divisions

Description: All five Divisions coordinated community engagement events throughout the year. These events included "Walk-and-Talks" where officers would select a neighborhood block and simply knock on doors to introduce themselves and begin conversations about what is going on in the neighborhood. Other community engagement evens included officers greeting users of our natural areas and local gyms to remind them to lock their vehicles and hide their belongings from sight.

Benefits:
- Opportunities for officers and residents to interact in a non-traditional manner
- Increased communication and reduced barriers typically present in a law enforcement-resident encounter
- Trust and good-will are fostered as we engage members of our community in their neighborhoods.

Police Department – All Divisions

Description: Additional employees across the Divisions attended Spanish training. 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.

Police Department – Criminal Investigations Division

Description: Increased a proactive approach to criminal investigations through community engagement.

Benefits:
- Developed and enhanced neighborhood and business relationships
- Identified hard to reach populations with targeted crime trends and initiated outreach
- Identified and quickly addressed specific stakeholder needs

Poudre Fire Authority (PFA) Support Division: Emergency Medical Service (EMS)

Description: The re-articulation of the EMS system towards the five pillars of Training/Certification, Protocols, Equipment, Quality Assurance/Quality Improvement, and

Response Times has improved customer service and ensures a safe community. In 2019, 18 neurologically intact cardiac arrest saves were celebrated due to system design changes.

Benefits:
- Improved patient care
- Decreased patient suffering
- Improved survivability within the PFA jurisdiction

Poudre Fire Authority (PFA) Technical Services: Pre-Construction Meetings

Description: This is a no-fee meeting for large-scale construction projects held with PFA staff and the general contractor after review and prior to the start of vertical construction. Items such as site access, signage, fire feature placement, and inspection coordination needs are discussed.

Benefits:
- Clear expectations and requirements are defined
- Potential site issues are mitigated
- Project-specific needs and questions are addressed
- Inspector/Contractor relationship is established

Recreation: Centralized Facility Rentals

Description: All facilities have spaces available for the public to rent for business meetings, social gatherings, and family events. Administering multiple facilities from a centralized source created a better customer experience and management of each customer's needs.

Benefits:
- Provides one-source customer communication for each facility's offered amenities and availability
- Allows booking for any location at any facility front desk, with verification of reservation and special requests at centralized source
- Provides consistency in messaging and customer service