

City-Initiated Cost Savings and Efficiencies

They are grouped by:

- 1) Cost savings, partnerships and leveraging resources
- 2) Process and operational improvements
- 3) Technology and upgrades
- 4) Customer service

1. COST SAVINGS, PARTNERSHIPS AND LEVERAGING RESOURCES

a) Community Development & Neighborhood Services: Party Registration Program

Description: Since its inception in spring 2009, 3,755 CSU student and non-student households have registered their parties, with 97.6% (3,664) of registrations receiving no citation related to their party. In a recent survey, 94% of participants agreed that they would recommend this program to friends, as well as register their party again in the future.

Benefits:

- Improved neighborhood relations.
- Responsibility and ownership by residents.
- Savings in police response time, allowing police to focus on high priority calls.
- Fewer citations issued by police.

b) Community Development & Neighborhood Services: Forestry Inspections

Description: Code Compliance continues to support the Zoning department, conducting 300+ inspections in 2016. Additionally, Code Compliance had a dedicated inspector focused on Forestry Encroachment violations during the peak growing season; May-September. Code Compliance worked with the Streets department to stay ahead of street sweeping operations to increase full width curb-to-curb street sweeping. Code Compliance staff conducted 1,432 forestry inspections in 2016.

Benefits:

- Increased community safety.
- Increased efficiency in getting these tasks accomplished.

c) Community Development & Neighborhood Services: Large Item Pickup Program

Description: A staff committee was formed to address concerns around large item disposal during the late July/early August timeframe as leases turn over. The group researched programs from other municipalities, costs associated with the various programs, and met with outside agencies and non-profit organizations seeking ways to collaboratively address the issues. Based on this research, no formal program was established due to cost and little interest from others in participating in such an effort. Instead, two Compliance Inspectors changed their normal routines to ensure daily patrols in the Campus West area. They looked specifically for large items such as furniture, desks, cabinets, televisions, etc. Based on their efforts during this 4-week period, 194 violation notices were sent to property owners for the abandoned items and 12 violations referred to the Streets department for items abandoned in the public right-of-way. These

efforts ensured much quicker compliance than had been done in the past. For 2017, it is anticipated that these efforts will continue and expand into other neighborhoods near the campus or where similar issues have been identified. Efforts will continue to find outside partners who might be willing to collaborate with us to recycle and/or repurpose items found.

Benefits:

- Increases safety of our neighborhoods.
- Enhances the quality of life within our neighborhoods
- Supports sustainability efforts as we work to decrease the amount of items that go to the landfill

d) Community Development & Neighborhood Services: Mediation and Restorative Justice Programs (MRJ) – Interns (collaboration with CSU)

Description: MRJ programs had three CSU interns working directly with program services throughout 2016. The interns have contributed greatly to delivery of services and resources through the MRJ programs.

Benefits:

- Service learning for CSU students.
- Strengthening of relationships with CSU referral departments.
- Increased community awareness of mediation and restorative justice.
- Program projects completed.

e) FC Moves

Description: Launch of Fort Collins Bike Share, a unique Public Private Partnership model

Benefits:

- Transitioned from the Bike Library model of bike share (single staffed location) to a distributed automated model.
- The City contracts with service provider Zagster and staffing from the nonprofit Bike Fort Collins.
- Sponsors around the City support stations and bikes, and individual users pay membership fees.
- Level of service is greatly improved for the same cost to the City; costs are anticipated to be even lower over time.

f) FC Moves

Description: Lease agreement with Summitview Church for the Walk and Wheel Skills Hub

Benefits:

- This project has a very tight budget that could potentially limit the number or quality/permanence of improvements for the facility.
- Staff attempted to find appropriate space in a public park, but compatible locations are not currently available.
- An ongoing partnership between FC Bikes and Summitview Church led to a very low cost lease for unused parking lot space at the church. This low cost lease frees up more funding for higher quality improvements and a more functional facility.

- When the Skills Hub opens in 2017, it will have high quality, realistic elements that would have been unaffordable with a higher lease cost.

g) Police: Information Services Division – Communications Center (Fort Collins 911)

Description: In 2016, a new audio recording system (NICE) was installed in partnership with the Larimer Emergency Telephone Authority (LETA). This new system is a shared system with the four other Public Safety Answering Points (PSAP's) in the county.

Benefits:

- Sharing this redundant recording system is a cost savings for Fort Collins. The system was purchased by LETA and shared with various agencies in Larimer County. If one agency has a failure, the system has built in architecture so both radio and phones are still recording.
- Various work groups are able to access the recordings to pull audio for investigations or after-action reviews. Providing this access reduces involvement from Fort Collins 911 and allows for supervisors and others to focus on primary work duties.

h) Police: Patrol Division

Description: Planning, budgeting, and logistics completed for establishment of a Campus West substation for a more visible police/community services presence in the area. Police Services is partnering with Neighborhood Services, Code Compliance, Colorado State University (CSU) Off Campus Life, CSU Student Affairs, CSU Police Department and the City/CSU Community Liaison in the effort.

Benefits:

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

i) Police: Criminal Investigations Division

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

Benefits:

- Reduced carbon footprint from 31 tons of CO₂ in 2014 to 23 tons in 2016.
- Reduced fuel consumption from 3,552 gallons in 2014 to 2,635 gallons in 2016.

j) Parks Department: Forestry Division

Description: Forestry was part of a cooperative partnership with Environmental Planning, Nature In the City and external organizations such as the Society of American Foresters Alpha Student Chapter and the Colorado State Forest Service. The project used 50 plus volunteers to plant 30 trees on private property front yards in a neighborhood that was lacking in canopy cover.

Benefits:

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

k) Parks Department: Parks Division

Description: Partnership with Park Planning, Neighborhood Services, and Avery Park Neighborhood for a playground renovation for the Avery Park.

Benefits:

- Improved infrastructure for the neighborhood and community.
- Updated aesthetic for the park and neighborhood that helps improve property value.
- Safer and more accessible playground.
- Cost savings on playground maintenance requirements.

l) Parks: Cemetery Division

Description: We negotiated with Poudre Valley Rural Electric Authority (PVREA) to reduce the cost of a Power upgrade project at Roselawn Cemetery and improve safety for staff.

Benefits:

- Initial quote was \$32,000, but negotiated down to \$8,000 when we were able to explain the safety concerns brought to us by the Facilities Master Electrician.
- We explained to PVREA that we had already lost a variable frequency drive pump control panel and two transformers due to the problem. (est. \$4,500 in damages)
- We now have reliable 3Phase power that will be safer to work with and have less potential for damaging our irrigation equipment.

m) Parks: Cemetery, Forestry, Golf, Parks Divisions

Description: Alternative Fuel Equipment Replacement. Utilizing a grant from Environmental Services for \$30K, all four Parks Division were able to replace a number of small gas engine operated equipment and a gas utility cart.

Benefits:

- Reduction of carbon footprint.
- Reduced fuel use.
- Greatly reduced decibel output which protects employee's hearing.
- Opportunity to explore and trial reliable and useful equipment not yet applied in a commercial application.

n) Poudre Fire Authority: Station 8

Description: A partnership between PFA, Poudre Valley Fire Protection District, and the Town of Timnath jointly funded new Station 8, 4800 Signal Tree Drive, which opened for service on December 23, 2016.

Benefits:

- Reduced maintenance costs, community meeting room, improved response times in Timnath and Southeast Fort Collins, including the I-25 corridor.

o) Poudre Fire Authority

Description: Workers' Comp Cost Savings – PFA's three-year experience modifier (adjustment of annual premium on worker's compensation insurance based on previous loss experience) was reduced to a modifier at 0.78 in 2016.

Benefits:

- The lower experience modifier rate is a direct reflection of PFA's reduced injuries and claims over the past three years, as well as a new insurance broker, and is reflected in a 5.38% decrease in insurance costs.

p) Recreation – PSD After-School Partnership

Description: Restructured partnership with Poudre School District to provide after-school enrichment opportunities for students in Title I schools.

Benefits:

- Centralized after-school programs at the schools, rather than transporting to and from Northside Aztlan Community Center.
- Partnered with PSD to provide resources in staff and support.
- Reduced youth program costs at Northside Aztlan Community Center.

q) Social Sustainability - Support for Community-Based Overflow Shelter

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

Benefits:

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

r) Streets Department: City Collaboration with Colorado Department of Transportation (CDOT) and Larimer County on Street Maintenance Projects

Description: Collaboration on mutual street maintenance projects between the City of Fort Collins Street Maintenance Program (SMP), CDOT and the Larimer County Road and Bridge Department to maximize resources. Within the City limits there are many instances where ownership and maintenance of the roadways change with agencies (e.g., International Blvd, S. Shields). To maximize efficiencies, cost savings, and limiting impact to the public; each agency explores the ability to blend projects.

Benefits:

- Collaboration increased cost efficiencies and economies of scale (i.e. the larger the scope of work, the lower cost experienced).
- The citizens of the City and those directly affected by the construction can have one point of contact and experience one full project, instead of multiple processes in the same area by different agencies creating confusion and frustration.
- Collaboration maximizes the utilization of construction manpower, equipment, and resources.

s) Streets Department: Street Maintenance Program and Other City Departments Collaboration on Construction Projects

Description: The Street Maintenance Program, Traffic Operations, Engineering, FC Moves, and the Utilities Department made a substantial effort to collaborate on several construction projects in which each department had a mutual interest in performing work which maximized City resources and created protected bike lanes. Examples include: the Prospect Rd. corridor, Heatheridge, and the Village West area.

Benefits:

- By collaborating in all phases of construction, the crews on-site were able to utilize materials, equipment, and labor on various items resulting in significant cost savings.
- Traffic control costs were shared between departments.
- Because projects were looked at holistically, the impact to the traveling public was minimized from two closures to just one closure.
- By working together and completing these projects with one full closure until completion, traffic control costs, project costs, patching costs, excavation costs, etc. were significantly reduced.

t) Traffic Operations: CSU On-Campus Game Day Operational Planning

Description: The City Traffic Operations Department worked with CSU staff to develop a game day operational plan to expedite ingress/egress to and from campus via walking, biking, transit or auto. Traffic Ops was instrumental in determining necessary improvements and coordinating with CSU to complete pedestrian signal projects on Laurel and to develop game day signal timing plans to be implemented before/after games at the new on campus stadium.

Benefits:

- Strengthened an already good partnership with CSU staff.
- Set the stage for transportation improvements and game day operations to minimize impacts to the traveling public.

u) Transfort – Extend FLEX to Boulder

Description: In early 2016 Transfort’s FLEX route was extended all the way to Boulder. This allows public transportation between Fort Collins, Loveland, Berthoud, Longmont, and Boulder.

Benefits:

- FLEX offers a variety of options to maximize the convenience and accessibility to communities in Northern Colorado.

v) Engineering – Citywide Pedestrian Access Project

Description: The Citywide Pedestrian Access Project provides a complete City sidewalk inventory, identifies sidewalk inadequacies, and identifies inadequate handicap accessibilities according to Americans with Disabilities Act (ADA) requirements. The ADA establishes Federal level sidewalk standards by which all local governments must abide.

Benefits:

- City compliance with ADA transition plan.
- Generated a proactive inspection, prioritization, and implementation program for sidewalk repairs.
- Improved connectivity and safer, ADA compliant sidewalk network for alternative modes of transportation.
- Collaboration and coordination with multiple City departments ensures continual installation and maintenance of sidewalks to remain safe for the public.
- Coordination efforts would demonstrate the City is performing and doing the most they can to repair sidewalks which would provide some defense against any possible lawsuits.

w) **Engineering, Utilities and Streets Departments design and construction partnership.**
Description: This initiative is a collaborative effort to realize efficiencies in the right-of-way; along with scheduled construction coordination.

Benefits:

- Cost sharing partnership between above departments for the respective public improvements, involving one contractor rather than multiple. This saves time, funding and impact.
- Single point of contact for adjacent property owners while improving several department improvements, saving staff time and resources.

x) **Engineering and Utilities Departments design and construction partnership.**

Description: This initiative is a collaborative effort to realize efficiencies on the right-of-way and easement acquisitions; along with phased construction coordination.

Benefits:

- Cost sharing partnership between departments for the property acquisitions and appraisals.
- Combined public messaging, leveraging resources, for the Northeast College Corridor Outfall (NECCO) storm water master plan construction project and the future design and construction of realigned Lemay Avenue and Suniga Road.
- Cost savings for the NECCO and future roadway projects by sharing material resources and floodplain approvals.

2. PROCESS AND OPERATIONAL IMPROVEMENTS

a) **Community Development & Neighborhood Services: Animal Control**

Description: The voter initiative for a new shelter was approved November of 2014 and construction started in spring of 2016. The shelter will be located on CR32 near the Loveland/Ft Collins airport and should be completed mid-2017. Shelter health improvements such as an improved cat isolation room and a focus on animal enrichment have been goals of the Larimer Humane Society. Owner education also continues to be a priority. Ensuring contact with animal owners has proven to be effective in decreasing repeat violations. Officers are taking time to inform and educate pet owners about laws and about how to be a responsible pet owner. Neighborhood postcard mailings, website information updates, training programs are other avenues used to accomplish this. Starting in the spring of 2017, Animal Protection and Control officers will be launching a “positive reinforcement” campaign to pet owners. Officers will be focusing on leash compliance and waste removal by giving out 100’s of small gifts (i.e. ‘duty’ bag dispenser) when they witness responsible dog ownership.

Benefits:

- Increased efficiency.
- Improved customer service.
- Increased education.
- Improved animal care and health.

b) **Community Development & Neighborhood Services: Code Updates related to Nuisance Codes**

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

- Signage:
 - Approximately 147 smoke-free signs were installed around the Downtown area, with an additional 25 installed on various outdoor patios.
 - Approximately 24 additional signs were installed outside of the Downtown Smoke-Free Zone in areas such as Library Park and on blocks that contain City buildings and/or grounds in close vicinity.
 - Signs varied in type and design.
- Outreach:
 - Presented at Downtown Business Association meeting.
 - Held two public meetings for residents within or close to the Downtown Smoke-Free Zone
 - Distributed information packets to all business owners/managers within the Downtown Smoke-Free Zone.
 - Submitted numerous newspaper articles and social media posts.
- Enforcement:
 - Code Enforcement and Police Services staff made regular passes through the Downtown area personally informing smokers of the regulations.
 - Voluntary compliance through education was the primary goal.
 - Approximately 50 tickets were written; in most cases there were multiple offenses, not just smoking.
 - There is an expectation that enforcement will increase for 2017.

Benefits:

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

c) **Community Development & Neighborhood Services: Coordination and Collaboration Efforts**

Description: Partnerships have continued with Municipal Court and the City Attorney's Office to streamline and standardize procedures and update codes. Work has also continued with numerous other departments including Police, Utilities, Parks & Recreation, Engineering, Transportation Planning, Streets, Social Sustainability, Environmental Services, and others, for things such as development review, neighborhood meetings, issue resolution, plan implementation efforts (i.e., the Lincoln Corridor Plan), and on special projects such as Smoking Restrictions, Social Host, Equity and Inclusion and the Climate Action Plan.

Benefits:

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

d) Community Development & Neighborhood Services: Coordination and Collaboration Efforts (Larimer County and CSU) Mediation and Restorative Justice Programs

Description: Mediation program staff collaborated with Smalls Claims Court Judges to support the re-starting of the Smalls Claims Court Mediation services. These services are provided by the County's small claims courts. City Mediation staff met with the judges to discuss the program's design and implementation and connected the Courts with interested City mediation volunteers who wanted to take on this additional mediation volunteer opportunity. In addition the City's mediation coordinator participated in a training of new Small Claims Court volunteer mediators.

Benefits:

- Additional volunteer opportunities for City mediators.
- Added mediation services for area residents with no cost to the City.

e) Community Development & Neighborhood Services – Expired permit follow-up

Description: Using existing staff, a process called Duty Rotation is used to maintain expired permit applications, expired permits, and expired Temporary Certificates of Occupancy. Once verified expired items are closed, or discarded as appropriate.

Benefits:

- Will provide information to other City departments about specific projects that have yet to be cleared by those departments.
- Reduces available storage space by eliminating unneeded paper plans.
- Provides a review of structures that have not been approved through final inspections or still needed documentation.
- Provides contractors with a list of their projects that still show as open.
- Assures that expired projects are completed and approved to City standards and ordinances.
- Develop an on-going process that addresses and provides follow up to expired permits.

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

Description: The 2015 Building Code review committee worked throughout the year to review and evaluate local amendments to the latest building codes published by the International Code Council (ICC). Committee work completed the 4th quarter 2016, with anticipated adoption during the 2nd quarter 2017.

Benefits:

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

g) Communication and Public Involvement – Project Management Program for Graphics Team

Description: Implemented ProProfs Project platform for all graphics projects.

Benefits:

- Assign and track all projects and meet deadlines faster with project calendar.
- Collaborate with multiple teams easily by sharing files and comment on projects.
- Save time by building task dependencies.

h) Police: Information Services Division – Fort Collins 911

Description: In 2016 Fort Collins 911 partnered with Poudre Fire Authority to reduce Fire and EMS call processing times by streamlining the current process and focusing on reducing overall response times.

Benefits:

- Delivery of services. Reducing the amount of time it takes to process Fire/EMS calls allows us to deliver better service and have a positive impact on overall patient care.

i) Police: Information Services Division – Fort Collins 911

Description: Current KFCG funds are being utilized to fund dedicated 911 call-takers. These positions are responsible for handling the majority of incoming telephone calls that come into Fort Collins 911.

Benefits:

- Utilization of call-taker positions allows for radio dispatchers to focus on their primary responsibilities of monitoring radio traffic and channel management.
- The dedicated call-taking positions also provide assistance to radio dispatchers in calling back citizens, making arrangements for tows and also calling other resources as needed

j) Police: Patrol Division

Description: In 2016, Police Services implemented a Patrol Corporal program to institute an intermediate step in supervision and leadership between line-level officers and Sergeants.

Benefits:

- Alleviated significant span of control concerns placed upon existing Sergeants.
- Allowed for greater supervisory succession planning, defined leadership in the absence of the Sergeant, and increased ability for on-the-job mentoring and training.
- Relieved some administrative burdens, allowing both Sergeants and Corporals more time in the field to interact with officers and the public, as well as to ensure availability for command of incidents.
- Accomplished with no increase in FTE's, while realizing significant savings over the equivalent addition of Sergeant positions.

k) Operation Services- 835 Wood Street LED lighting retrofit

Description: Replaced all interior fixtures with high efficiency LED fixtures.

Benefits:

- 10.1% Return on Investment (ROI).
- Increased safety.
- Reduced energy use and cost.
- Lowered maintenance costs.
- Reduced greenhouse gas emissions.

l) Operation Services- EPIC LED lighting retrofit

Description: Interior LED lighting retrofit in locker rooms, pool, spa, and lobby areas.

Benefits:

- 11.1% ROI.
- Improved lighting levels.
- Reduced energy use and cost.
- Lowered maintenance costs.
- Reduced greenhouse gas emissions.

m) Operation Services- Southridge Golf Clubhouse roof top HVAC unit retrofit

Description: Replaced old roof top unit (RTU) with high efficiency RTU.

Benefits:

- 21.1% ROI.
- Improved indoor air quality.
- Reduced energy use and cost.
- Lowered maintenance costs.
- Reduced greenhouse gas emissions.
- Better control of heating, ventilation, and cooling systems.

n) Operation Services- Spring Canyon Park exterior LED lighting retrofit

Description: Replaced all tall pole light fixtures to motion activated dimming LED fixtures.

Benefits:

- 45.9% ROI.
- Improved park lighting.
- Reduced energy use and cost.
- Lowered maintenance costs.
- Night Sky/Dark Sky compliant example.
- Reduced greenhouse gas emissions.

o) Parks Department: Forestry Division

Description: Chainsaw Replacement – From Gas to Battery Powered. Forestry entered into a cooperative agreement with Environmental Services to replace 8 gas powered chainsaws with 8 new battery powered chainsaws.

Benefits:

- Reduction of carbon footprint.
- Reduced fuel use.
- Greatly reduced decibel output which protects employee's hearing.
- Increased safety to operator due to instant chain stop once trigger is released.

p) Parks Department: Forestry Division

Description: Improved efficiencies in watering newly planted trees. Forestry arranged to rent hydrant filling equipment from ELCO Water District so that water tank trucks would not have to travel several miles to fill up with water.

Benefits:

- Reduction of carbon footprint.
- Reduced fuel use.
- Greater routing efficiencies.

q) Parks: Parks Division

Description: Spring Canyon Bike Park improvements in partnership with the Overland Mountain Bike Club.

Benefits:

- Cost savings from labor associated with volunteer hours of the Overland Mountain Bike Club.
- Creating a safer and longer lasting bike park for the community.
- Providing amenities that promote healthy activity for children in our community.

r) Parks: Parks Division

Description: Purchased components for a pool vacuum (pump, electric motor, filter, hoses, etc.) and built our own pool vacuum system for Old Town Square water feature. By building the system in house the cost was approximately 20% of purchasing a prebuilt system, and we were able to set it up to fit our needs. It was built on a hand-truck/dolly-cart to be easily transported.

Benefits:

- Reduced fuel usage from water pumps.
- Reduced fuel from not using a gas powered utility cart.
- Safety initiative from not having vehicles parked in medians as often.
- Reduces labor cost: less trips for refilling a water tank.

s) Poudre Fire Authority

Description: Call processing – Call processing continues to improve and as of December 2016, 81.76% of 911 calls were being processed in 1 minute and 20 seconds or less, while the 90th percentile call processing time for all calls received during the month was 1 minute and 39 seconds. This represents an overall reduction of 1 minute and 32 seconds from the initial starting point in 2014.

Benefits:

- Reduced call processing reduces total response time. In 2016, Poudre Fire Authority crews arrived approximately 1 minute 32 seconds faster to emergencies than in 2014.

t) Poudre Fire Authority

Description: Implementation of Target Solutions - open-source software learning management system, for training delivery and records management. Target Solutions is similar to Blackboard, which is used by schools and universities.

Benefits:

- Logistical improvements by keeping firefighters in their service area a higher percentage of the time equates to shorter response times to emergency incidents. Improved organization and accountability in completing assignments since completed assignments are logged and training records are housed within Target Solutions. In addition, now that records and trainings are electronic, there is a significant reduction in paper use.

u) Recreation – Facility Emergency Action Plans and Flip Books

Description: Recreation staff along with the Safety, Security & Risk Management department developed in-depth manuals with standardized guidelines in emergency response, as well as specific recommendations tailored to individual facilities. These were

summarized into easy to reference and use “Flip Books” with copies at each front desk and manager’s office.

Benefits:

- Flip Books provide a quick reference for facility staff in determining the appropriate response to emergency situations.
- Detailed emergency plan available on-line.

v) Recreation – EPIC Pool Renovation

Description: Recreation staff along with Operation Services improved the health, safety and functionality of the EPIC Pool and Pump room.

Benefits:

- Installation of a new, heightened, flush gutter system that will reduce wake and increase water depth.
- Enlargement of the gutter piping to increase pool circulation and turnover rate.
- Installment of new bulkheads, starting blocks, and touch pads that will be much safer, faster, and easier to move.
- A complete renovation of EPIC’s pump room that included conversion of chlorine gas to liquid chlorine.

w) Streets Department: Alleys

Description: Alley maintenance was reinstated in 2015 and continued through 2016 after originally being eliminated in 2009. This allowed alleys to be evaluated and all 240 alleys received maintenance at least twice this year.

Benefits:

- By grading and shaping the alleys, drainage is improved in residential neighborhoods and business areas, and citizen feedback has been positive.

x) Streets Department: Safety

Description: Building security was improved to include the installation of panic buttons at the front desk, doors outside of the fenced-in area are now kept locked, the west gate is now kept closed and an intercom/camera system was installed to control entrance into the Streets facility, and the City’s “Active Shooter” safety training was provided to staff.

Benefits:

- Increased security provides increased safety.
- Higher awareness of safety in the workplace.

y) Streets Department: Streets Operations

Description: Four new compressed natural gas (CNG) trucks were ordered in 2016 for use in street operations to work toward being carbon neutral by 2050. These trucks will have 120-gallon CNG tanks behind the cab and a frame rail tank as well to allow the trucks to run 12-hour shifts during snow operations.

Benefits:

- Help reduce the carbon footprint of snow operations.
- Support the City’s sustainability initiatives.

z) Streets Department: Street Maintenance Program (SMP)

Description:

Increased focus on Americans with Disabilities Act (ADA) compliance on sidewalks led to \$2M being allocated from the SMP budget for installation or improvement of 561 ADA ramps in 2016.

Benefits:

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

aa) Streets Department: Composting Program

Description: Streets was awarded a grant by the Waste Innovation Fund team in 2016 for purchase of a composter row turner. This compost row turner will allow us to divert and compost leaves picked up off of streets during Operation Clean Sweep during the fall. In addition to leaves, other departments such as Parks and Stormwater will also be able to bring us organic material. The finished compost will be used by the Parks Department around the City.

Benefits:

- Diverted 365 tons (or about 2,000 cubic yards) of leaves from the landfill in 2016.
- Cross departmental collaboration.
- Produces valuable finished product for use in other City operations.

bb) Streets Department: Crushing Equipment

Description: A new crushing impactor and screening plant was purchased in 2016 to replace a 15-year-old impactor that had come to the end of its working life. The old impactor recycled over 1,200,000 tons of concrete and asphalt. The new equipment includes magnets which will remove metal from material to be crushed, where before it was a manual process.

Benefits:

- Better efficiency and time savings.
- Safer equipment with the addition of magnets to remove metal from material to be crushed.
- Diverts material from the landfill.
- Crushing operations reduced emissions by 5,578 metric tons.

cc) Streets Department: Environmental Management System (EMS)

Description: A City-wide EMS coordination team was formed to help the City's three EMS Teams certify to the new ISO14001:2015 standard.

Benefits:

- The coordinated effort between all three EMS Teams will ensure success in certifying to the new standard.
- The goals of the EMS are to prevent pollution, comply with regulations, and continually improve.

dd) Transfort / Parking Reorganization

Description: Parking Services was integrated into the Transfort department to combine like services and job functions to better leverage existing staff resources, achieve greater operating efficiencies and to better integrate Parking into the overall Transportation system.

Benefits:

- No new FTE's needed to accomplish this requested reorganization.
- Transit Fund and Parking Fund remain independent of each other and will continue to be used separately to support those outcomes.
- Customer service was combined to achieve depth of staff and provide Parking and Transit customer service at three Transit Centers and at 215 N. Mason, expanding the reach of Parking customer service into the community.
- Enforcement Officers in Transfort and Parking were combined to provide added depth and back-up through cross training. Transfort will also be able to provide scheduling assistance to allow for better resource distribution thus reducing the immediate need for additional Parking Officers.
- Asset Management: The integration of Parking and Transfort has created an opportunity to reassign an employee to create a dedicated Facilities Supervisor position to oversee the asset management for over \$100 million of capital within both Parking and Transfort.
- Technology: Parking's technology systems are dated and/or being underutilized due to a lack of staff resources and/or knowledge of the systems. Transfort has been able to provide access to three additional staff resources to help update and deploy new technologies, analyze data, maximize capabilities of existing systems and establish better data systems to help inform management decisions.
- Planning: Parking never had a dedicated planning resource to look beyond the downtown area and assist in program and policy development. Transfort's planning group has now provided a dedicated resource for parking analysis and long range parking planning and policy development. The planning group will be able to identify opportunities to connect parking and transit to increase accessibility to key activity centers. They will also be able to assist in special parking projects and the development review process.

ee) Transfort – Performance Metrics

Description: Transfort experienced record level ridership in 2016 exceeding 2015 ridership by 25% with 4,089,206 passenger trips.

Benefits:

- Total Fixed Route Ridership increased by 25%.
- Operating Expense per Passenger decreased by 12%.
- Passengers per Revenue Mile increased by 13.5%.
- Passengers per Revenue Hour increased by 14%.
- Net Expense per Passenger decreased by 5%.

3. TECHNOLOGY AND UPGRADES

a) **Community Development & Neighborhood Services: Coordination and Collaboration Efforts (Nextdoor)**

Description: During 2016, we continued our participation in development of a neighborhood-based social networking website called Nextdoor, a tool for residents to communicate online with verified members of their neighborhoods. After some neighborhoods had created their own neighborhood groups on Nextdoor, the City began participating as an “agency member” in 2012. This allows the City to post information to specific neighborhoods or areas within the community, while not allowing the City to see other conversations underway on within a neighborhood’s Nextdoor feed.

Neighborhood Services staff posts items such as invitations to neighborhood meetings and development projects, information about the neighborhood grants program, and information about the Adopt-A-Neighbor program that helps elderly or disabled residents find a neighbor to assist with snow shoveling. We also use Nextdoor to inform and educate residents on various nuisance code requirements and on special projects we have underway such as our Neighborhood Connections project. As of February 28, 2017, there were 19,943 Nextdoor members within the City. The number of local members of this website continues to grow rapidly.

Benefits:

- Provides an opportunity for the City to post timely information relevant to a neighborhood or group of neighborhoods.
- Allows the City to participate in a platform that can help neighborhoods to:
 - Promote healthy community connections.
 - Share interesting or useful information.
 - Enables neighbors to meet via a positive forum.

b) **Community Development & Neighborhood Services: Technology Improvements**

Description: CDNS staff worked in conjunction with IT staff to:

- Continue efforts with the Steering Committee for the Accela Development Management System to provide increased oversight and accountability, to increase collaboration and build understanding amongst users and to identify and prioritize new activities and modifications that have been requested. Moving towards iPads for all Code Enforcement staff to help increase functionality and efficiency; one Compliance Inspector has been live testing an iPad during 2016, providing feedback and recommendations to IT staff for inspector use.
- iPads have been purchased for all Building Inspectors. During the early half of 2016 live testing was conducted which switched over to field use during the latter half of the year.
- A new large screen was added to the Inspectors work room to review inspection related issues, pictures, etc. with the group as well as the ability to review electronic plans.
- Continued the use of newer technologies during neighborhood meetings and public outreach associated with special projects, including Turning Point electronic polling.

Benefits:

- New technologies ensure streamlining of project resources in alignment with the entire organization and ensures public engagement opportunities are maximized.
- Collaboration creates “best practices” for all groups.
- Flexibility and functionality with equipment and information.

c) Community Development & Neighborhood Services: Electronic Plan Review

Description: During 2016 an Electronic Plan Review Committee was established as well as a user's group. Purchase of large screen monitors and updated Adobe Pro software will take place the 1st quarter of 2017. Work flow processes continue to be developed and tested. Full implementation scheduled for 4th quarter of 2017.

Benefits:

- Increased efficiencies in plan review timeline.
- Reduced paper usage.
- Alignment with industry processes and standards.

d) Community Development & Neighborhood Services: Technology upgrade for Inspections

Description: Zoning inspectors routinely conduct inspections for Zoning Finals on a Building Permit. With the increase number of plans being reviewed electronically Zoning inspectors had to print out the plans to inspect the site. This year Zoning Inspectors were all issued a mobile device to review plans electronically in the field.

Benefits:

- Reduced time in search for hard copies of plans.
- Reduced paper usage.
- Alignment with industry processes and standards.

e) Communication and Public Involvement – Access Fort Collins New Mobile Application

Description: The City's online customer inquiry and service request platform released an updated mobile application with enhanced functionality.

Benefits:

- Improved login experience including easy Facebook and Google sign up, anonymous reporting and ability to keep users logged into the application.
- Improved navigation and design making it easier to submit requests.
- Ability to attach video and up to 3 photos when submitting a request for real time helpful info.
- Mapping option for more accurate location information.

f) Police: Information Services Division – Technical Projects Unit

Description: In 2016, the Technical Projects Unit along with many members of the City's IT department selected new Patrol laptops, designed a functioning image and operating system, and developed training and an innovative deployment schedule before launching the largest specialized computer project in the Agency's history.

Benefits:

- The laptops run Computer Aided Dispatch and Records Management System (CAD/RMS) software more efficiently than previous versions.
- Memory was increased to support various new applications.
- Security and interoperability were greatly enhanced.
- Enabled GPS enhanced moving maps for call routing/response.

g) Parks: Parks Division

Description: Replacement of three irrigation controllers with “Smart Controllers” that are accessible via the internet and mobile app.

Benefits:

- Cost savings from labor efficiencies and fuel savings from technology upgrades that provide on-site activation through cell phone, remote alerts for irrigation issues, less travel time for controller programming, etc.
- Water savings from improved information on flow and alerts related to breaks.
- Meeting best-management standards for usage of a precious resource: water.

h) Poudre Fire Authority

Description: Self-Contained Breathing Apparatus (SCBA) – SCBAs are critical safety equipment for firefighters, used to breathe when toxic chemicals are present in an oxygen-deficient atmosphere. All PFA SCBA were replaced in 2016 with new, safety compliant technology.

Benefits:

- Reduced maintenance costs, and improved safety for firefighters and the community.

i) Streets Department: Trello

Description: Streets experimented with a new type of productivity software called Trello in 2016. Trello tracks tasks and to-do lists allowing employees to be more organized and productive while also lowering stress levels and preventing work overload. After its success in 2016, Streets will try to engage new users for 2017.

Benefits:

- Increases productivity.
- Lowers stress and work overload.
- Increases collaboration among employees.

j) Traffic Operations: Traffic Responsive Control

Description: In 2016 Traffic Operations incorporated real-time travel monitoring into the City’s traffic signal system to allow for the automatic selection of signal timing plans in response to unpredictable changes in traffic patterns. This system was installed for the Lemay/Vine intersection to allow for more efficient clearing of queues related to train blockages, on N. College to better clear long queues related to trains or truck bypass activity and on Mulberry from Riverside to I-25 to deal with fluctuating traffic demands related to construction on other east-west arterials.

Benefits:

- Reduction in delay related to trains and other unpredictable incidents on three key corridors.
- Reduction in vehicle emissions.
- More reliable travel improves customer service.

k) Transfort and Parking Services

Description: Transfort implemented a planning and scheduling module that gives staff the ability to directly configure changes to the passenger information systems, schedule creation and allows for short term detours to be easily published to the transit fleet.

Benefits:

- Provides independent access to plan and initiate changes without having to purchase additional services from the software vendor, or wait in a scheduling queue for service.
- Removes the requirement to have physical vehicles deployed from out of state location to perform on-site mapping each time a change to a route or stop is initiated.

l) Transfort and Parking Services

Description: Transfort developed in-house integration of multiple operational and statistical systems to provide near real-time performance metrics in a single dashboard platform.

Benefits:

- Improves efficiencies by quickly cross-referencing similar data sets in a dimensional model.
- Improves Transfort's reliability in producing repeatable, accurate statistics about performance measurements.
- Decrease staff time by automating processes so that manual data manipulation is virtually eliminated.
- Improves availability of data to management, supervisors and front line staff to react and process trends or data points.

m) Transfort and Parking Services

Description: Transfort developed a reporting tool to support bus operator quarterly performance assessments that measures every aspect of a driver's performance.

Benefits:

- Eliminates all manual aggregation of bus operator performance measurements
- Provides a clear, concise interface to demonstrate performance measurement decisions for approximately 100 bus operators

n) Transfort and Parking Services

Description: Transfort developed a forms management system for employee time off request and absence reporting that eliminates close to 7,500 paper absence forms per year.

Benefits:

- Eliminates wasted resources by eliminating all paper tracking.
- Provides a clear point of accountability to supervisors and employees through the use of a highly developed work-flow process.
- Transitions requests into a robust database that allows for analytics and database tracking for trends and process improvement.
- Improves communications between supervisors and employees by having a centralized system that facilitates automated communications due to work-flow processing.

4. CUSTOMER SERVICE

a) Community Development & Neighborhood Services: Neighborhood Grants

Description: In 2016, 83 neighborhood grants were awarded, which provided applicants funding (ranging from \$48 to \$500 and totaling \$15,670) for various neighborhood projects, including multiple Neighborhood Night Out events, block parties, neighborhood clean-ups, community gardens and holiday events.

Benefits:

- Promoting healthy community connections.
- Improving neighborhood quality.
- Fostering good neighbor relationships.

b) Community Development & Neighborhood Services: Coordination and Collaboration Efforts (Neighborhood Development Review Liaison)

Description: During 2016, staff continued weekly publication of an e-newsletter and webpage to help residents track development proposals and learn more about how to participate in the review process. As of February 28, 2017, this newsletter has 801 active subscribers. The Neighborhood Development Review Liaison responds to citizen questions regarding development proposals, coordinating with Planners as needed, facilitates neighborhood meetings and participates in a variety in planning projects.

Benefits:

- Improved staff resources for residents prior to the start of Planning & Zoning Board meetings.
- Added facilitation resources for a variety of public meetings.
- Increased coordination efforts with Planning and other City staff.
- Conflict resolution continues to be successful overall.

c) Municipal Court-Camera Radar/Red Light Clerk's Office: nCourt-Customer Service and Online Payment Processing

Description: In order to continue to provide exceptional customer service, the Court contracted with a new vendor, nCourt, to provide online and extended telephone service options for customers paying their Camera Radar/Red Light violations.

Benefits:

- nCourt provides telephone payment customer service during working hours as well as extended telephone payment options during late evening and weekend hours when the Court is not open.
- Resulted in a reduction in the number of telephone customer service calls the Camera Radar/Red Light clerk receives daily.
- Reduced the Camera Radar/Red Light clerk's work schedule back to the originally budgeted FTE therefore reducing over-time hours while maintaining the same level of exceptional customer service.

d) Parks: Cemetery Division

Description: Cemetery web-page update.

Benefits:

- Additional pertinent information for customers was added.
- PDF documents were added to improve efficiencies for staff.
- Terminology was improved and simplified for ease of use for staff as well as customers.

e) Poudre Fire Authority

Description: Public Affairs & Communication Manager – This position was switched from a firefighter rotational position, to a civilian professional position in 2016. Efforts in improved customer service include:

- A focus on delivering the best education programs to target audiences in order to reduce risk in the community.
- External communications focused on media relations, events coordination, social media and marketing.
- Internal communications with a focus on chief video messages and e-mail strategies.

Benefits:

- Increased ability to meet customer needs with education programs, improved public understanding of PFA, and improved internal communications.

f) Transfort: Ride Assist Program

Description: The Ride Assist program works with 501c3 non-profits that assist low-income and disabled populations with transportation needs. Transfort distributes free and discounted passes to Ride Assist agencies to assist with low-income and disabled population transportation needs. In 2016 Transfort greatly increased the number of passes distributed to the community.

Benefits:

- Increased mobility for low-income and disabled populations.
- Allows non-profits to reallocate limited funding to other areas of need in serving low-income and disabled populations.