2014 City-Initiated Cost Savings and Efficiencies

They are grouped by:

A. Cost savings, partnerships and leveraging resources
B. Process and operational improvements
C. Technology and upgrades
D. Customer service

A. COST SAVINGS, PARTNERSHIPS AND LEVERAGING RESOURCES

A1) Municipal Court - Contested Parking Services Caseload
Description: On July 1, 2014, the Court took over the administration of contested Parking Services citations previously handled through the Parking Services department.
Benefits:
- Enhanced customer service and minimized staff time by consolidating court administration functions within the Municipal Court.
- Processes and court software systems already available to use for cases, including the ability for defendants to meet with a prosecutor for a pre-trial conference.
- A cost savings due to the reduction in the use of the Parking Referee, an hourly position. The majority of cases are now settled without proceeding to a hearing.

A2) Golf - City Park Nine Golf Cart Replacements
Description: The Golf Division upgraded the cart storage building with partial funding from the Sustainability Fund and replaced 15 gas golf carts with electric carts.
Benefits:
- Electric carts reduced fuel usage by 832 gallons.
- Customers prefer using electric carts.
- Staff time was reduced on the O&M of cart repair.
- Electric carts are quieter than gas carts.
- These new carts are estimated to reduce greenhouse gas emissions by 5 metric tons of carbon dioxide emissions annually.

A3) Police Criminal Investigations - Crime Scene Investigator On-Call
Description: In 2014, the Criminal Investigations Division (CID) of Fort Collins Police Services initiated the recruitment, training and fielding of existing personnel into a 24/7 on-call Crime Scene Investigator group.
Benefits:
- Recruited and trained existing personnel, thus no additional personnel costs.
- Replaced the use of Crime Scene Detectives from CID on most scenes, significantly reducing the amount of CID overtime paid.
- Prioritized the use of on-duty personnel whenever possible, reducing overtime costs.
- Significantly improved efficiency of evidence processing and collection at the majority of criminal scenes.

A4) Police Information Services – Communications Unit
Description: In 2014, a new 911 system was installed in partnership with the Larimer Emergency Telephone Authority (LETA). This new system shared with the other four Public Safety Answering Points (PSAP) in the county.
Benefits:
- Eliminating the Automatic Call Distribution System (ACD) allows for more efficient triaging of incoming telephone calls, which provides for a quicker response to emergency situations.
- Improved interoperability with other 911 centers. Ability for partnering agencies to answer each other's incoming calls when necessary, such as in the event of a large-scale incident or an evacuation. Each center has the ability to leave their facility, respond to another 911 center, log in, and receive their respective incoming calls.
- The system offers Text to 911 for citizens in situations where they can't talk on the phone (hearing impaired, school shooting event, robbery, etc.).

A5) Poudre Fire Authority – Amended and Restated Intergovernmental Agreement between City of Fort Collins and Poudre Valley Fire Protection District
Description: Reviewed the 1987 Intergovernmental Agreement to update the terms of the agreement, incorporate previous amendments, clarify issues identified in recent years, and review the funding formula for the City of Fort Collins and the Poudre Valley Fire Protection District for the operation of the Poudre Fire Authority.
Benefits:
- Operational efficiencies from combined service model.
- Sustainable and transparent funding of the Poudre Fire Authority.
- Effective and efficient governance model.
- In addition to the advantages of the governance model the community realizes efficiencies in the overall response model created by the amalgamation. Political boundaries do not determine the positioning or location of apparatus and stations, thereby allowing the Authority to provide the greatest response capability.

A6) Poudre Fire Authority – MAX Disaster Exercise
Description: A partnership exercise among Poudre Fire Authority, City of Fort Collins Transfort, Police, Office of Emergency Management, UC Health, CSU Police, Burlington Northern Santa Fe Railroad, and the Federal Transit Administration.
Benefits:
- Improved communication among agencies.
- Multi-agency readiness for response to an incident on restricted MAX guideway.

A7) Traffic Operations - MAX Traffic Signals
Description: The Traffic Operations Department installed four new traffic signals and upgraded five existing signals as part of the MAX BRT project. In addition, signal timing plans were installed at signals along the MAX corridor to provide priority to buses while maintaining east-west traffic flow, safe pedestrian crossings on the Mason Trail and safe railroad operations at the adjacent railroad tracks. This work was all completed in-house by City staff, leveraging our existing construction and engineering capabilities to reduce costs and provide a superior product.

Benefits:
- Reduced cost of construction by using existing in-house construction resources.
- Innovative traffic signal priority schemes designed to meet the goals of the MAX project while accommodating complexity at many of the intersections related to pedestrian, bike, train, car and bus movements.
- Improved safety at the Mason Trail pedestrian crossings.
- Improved safety at the BNSF railroad crossings.

A8) FC Moves - Leveraging Program Resources to Obtain Transportation Grants

Description: In 2014, FC Moves took advantage of several opportunities to leverage resources supported by program funds to secure federal and nonprofit grants. FC Moves applied for and was awarded $593,000 in federal Transportation Alternatives Program funds for the construction of the Pitkin Low Stress Bicycle Corridor, to take place in 2016. Additionally, the Safe Routes to School Program obtained $25,822 in federal funding through CDOT for educational programming, and $15,000 for equipment from New Belgium Brewery's philanthropic foundation. FC Bikes was awarded an extension on Kaiser Permanente's Walk and Wheel grant of $10,667 and technical assistance for a protected bike lane demonstration project.

Benefits:
- Infrastructure funding to construct the first Low Stress Bicycle Corridor as identified in the Bicycle Master Plan in the amount of $593,000.
- Funding to expand and enhance Safe Routes to School programming and equipment in the amount of $40,822.
- Technical assistance and funding for a protected bike lane demonstration project in the amount of $10,667.

A9) Streets Department - City and Larimer County Collaboration on Street Maintenance Projects

Description: Collaboration on mutual street maintenance projects between the City of Fort Collins Street Maintenance Program (SMP) and the Larimer County Road and Bridge Department maximized resources. Within the City limits there are many instances where ownership and maintenance of the roadways changes agencies (e.g., various sections of Vine Drive between Overland Trail and Shields Street; Strauss Cabin Road between Harmony and Horsetooth Roads). To maximize efficiencies, cost savings, and limit impact to the public, each agency explores the ability to blend projects.

Benefits:
- Collaboration increased cost efficiencies and economies of scale.
- City residents and those directly affected by 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 use of construction manpower, equipment, and resources.
- The administration of a project by one party equals cost savings.

A10) Streets Department - Street Maintenance Program and Utility Department Collaboration on Construction Projects
Description: The Street Maintenance Program and Fort Collins Utilities made a substantial effort to collaborate on construction projects in which both had a mutual interest in performing work (e.g., Laporte Avenue between Taft Hill Road and Shields Street; Irish Drive between Vine Drive and Cherry Street; Goldeneye Drive between Troutman Parkway and Warbler Drive), which maximized City resources and allowed for large cost savings.
Benefits:
- By collaborating in all phases of construction, the crews on-site were able to use materials, equipment, and labor on various items resulting in significant cost savings for both departments.
- Traffic control costs were shared between departments.
- Because the projects were looked at holistically, citizens were able to experience one project instead of two and were impacted by the construction only once.
- By working together and completing these projects with one full closure until completion, traffic control costs, patching costs, excavation costs, etc. were significantly reduced.

A11) Transfort / Dial-A-Ride
Description: Continued outsourcing Dial-A-Ride paratransit service, scheduling and ride reservations to third-party contractor.
Benefits:
- Savings of $488,000 in 2014 that otherwise would have been spent providing in-house paratransit service.
- Efficient use of existing resources.
- Greater emphasis on customer service.
- Adequate contingencies for increased demand.

A12) Transfort / Dial–A-Ride
Description: Grant funding in the amount of $2.2M received from federal sources for the purchase of five replacement vehicles for Transfort fixed-route service. All vehicles use Compressed Natural Gas.
Benefits:
- Grant funding provides 85% of capital purchase of five heavy duty buses.
- $67,500 per year in vehicle maintenance savings.
- A stable and cost-predictable use of fuel.
- Air Quality: reduction in NOx, PM, HC, CO, and CO_2 emissions.

A13) Human Resources - New EAP Provider
Description: The Human Resources Department negotiated for Benefits Services resulting in a new EAP provider, ComPsych.
Benefits:
- Increased level of EAP service for employees with nearly double the provider network.
- 36% lower cost to City premium.

A14) Human Resources - New Life Insurance Provider
Description: The Human Resources Department negotiated for Benefits Services resulting in a new Life Insurance provider, Voya.
Benefits:
- Enrollment and coverage changes allowed at any time.
- 11% decrease in cost to City premium.

A15) Human Resources - Implemented eLearning Modules for MAX training, Title VI Compliance, and Poudre River Environmental Compliance
Description: These modules provide online instruction to appropriate personnel, contractors and sub-contractors on how to safely travel in the MAX Guideways, as well as how to ensure compliance with Title VI regulations and Colorado Department of Public Health and Environment (CDPHE) regulations regarding the management of asbestos-contaminated soils.
Benefits:
- Employees and external contractors can access this module on-demand, 24/7.
- The online modules save instruction costs of approximately $3,000.

A16) Communication & Public Involvement Office - Civic / Public Engagement and Collaboration
Description: Collaboration with the Center of Public Deliberation.
Benefits:
- Cost-effective partnership to provide additional public engagement twice a year.
- Utilizing student volunteers to capture notes and create reports saves staff time.
- Students also allow for more small-group dialogue during engagement programs.

A17) Communication & Public Involvement Office - West Nile Outreach
Description: Collaborated with numerous City departments and community partners, such as Homeless Gear and Larimer County Department of Health and Environment, to conduct a multi-faceted public education campaign and enhance distribution of WNV outreach materials to community.
Benefits:
- Enabled increased staffing at events.
- Cross-trained and equipped staff to better answer community questions.
- Positioned issue as a community challenge rather than just a City government problem.
- Targeted audiences more precisely to increase effectiveness of outreach.

A18) Sustainable Purchasing - E-Waste Disposal
Description: Identified and launched a new program for e-waste disposal with Goodwill Industries in August 2014. Unlike the City's previous e-waste vendor, Goodwill is certified to Responsible Recycling Practices (R2) and repurposes the computers and laptops in support of both social and environmental sustainability.
Benefits:
- Cost savings.
- Enhanced social, environmental and economic sustainability.

A19) Sustainable Purchasing - Recycling Surplus Property
Description: Managed a robust recycling program and recovered more than $300,000 for scrap metal, vehicles and other surplus property.
Benefits:
- Cost savings.
- Enhanced environmental and economic sustainability.

A20) Sustainable Purchasing - Recycling Printer Cartridges
Description: In collaboration with Social Sustainability, Sustainable Purchasing launched a new program to recycle printer cartridges following socially and environmentally responsible practices.
Benefits:
- Cost savings.
- Enhanced environmental and economic sustainability.

A21) Engineering - Collaboration with other departments and agencies
Description: The Engineering Department has been working with CDOT to collaborate on the design and construction of the Mulberry Bridge.
Benefits:
- This project adds gateway enhancement to a bridge project funded and managed by CDOT.
- CDOT had planned a utilitarian bridge, but through the City's participation in design and funding the final product will reflect the culture of Fort Collins.
- The Engineering Department has also worked with CDOT to help with communication and monitor the detours.

A22) Engineering - Development Review
Description: Collaborated with CSU to review and comment on various on campus projects.
Benefits:
- Resulted in projects that are more compatible with the City vision.
- Help to develop a relationship between the Engineering Department and CSU.

A23) Engineering - Interdepartmental Collaboration: Construction Staking
Description: Offer construction staking services to Streets, Stormwater, Parks and other departments within the City.
Benefits:
- Increase responsiveness to construction needs on bridge, road and utility projects, among others.
- Creates efficiency by streamlining process and promotes stronger project collaboration.
- Considerable cost savings for construction.
- Ability to provide more thorough layout staking than would otherwise be available.

A24) Engineering - City Bridge Program Efficiencies
Description: Designing, bidding and constructing multiple bridges at the same time.
Benefits:
- Cost savings with design fees and on unit prices in construction contracts.
- Time savings with Request for Proposals and length of construction schedules.

A25) Recreation - Northside Aztlan Community Center (NACC) Innovation Lab
Description: NACC computer lab provides the community access to technology and educational opportunities that may not be available to them elsewhere. Adults use the lab for job training and searches. This project updated the lab with new computers and a mobile teaching station with a large display to present classes.
Benefits:
- Improved the afterschool programs for young students.
- Increased access and knowledge about new software for job seekers.
- Decrease in energy use because the existing computers were eight years old.

A26) Recreation - Columbine Health/UCHealth Wellness Partnership
Description: In August of 2014, Recreation and Columbine Health/UCHealth created a team partnership to provide wellness programs at the newly expanded Senior Center. Knowing that 18,000 square feet would be added, with a majority of the space dedicated to fitness/wellness programming, staff felt it was best to create a partnership with experts to provide the services and allow current staff to focus on new program opportunities.
Benefits:
- Private/Public partnership.
- Expert evidence-based programs provided by a leader in the health and wellness industry.
- Increased wellness programs.
- Ability to expand programs to other recreation facilities.

A27) Recreation - YOSA (Youth Olympic Sports Academy) – Fencing, Futsal, Indoor track and Volleyball Camps
Description: Participation in programs such as fencing, futsal, indoor track and volleyball camps continue to grow. With current limitations on recreation facilities' space availability and the growing fitness/wellness program, Recreation is unable to accommodate the increasing interest in these programs. To continue to provide these opportunities, Recreation partnered with a private group, YOSA, based out of Qdoba Event Center.
Benefits:
- Opening up more space at Northside Aztlan Community Center.
- Creating a win/win private/public partnership.
- Expanding the Futsal (type of soccer) program that cannot be accommodated in the City's recreation facilities.
- Use of the Qdoba Event Center through this partnership.

A28) Sustainability Services - Local Food Expansion
Description: This project involved designing a comprehensive database of all the community gardens and CSAs. The information was provided to local restaurants and schools to increase the percentage of businesses and organizations that use local produce. By "localizing" food sources, community health will improve while lowering carbon. The fund covered the cost of purchasing a CSA share for use at City events and as incentives for staff participating in ClimateWise behavioral challenges. It also included managing two very successful a Make a Difference Day events to help promote local food production and consumption.
Benefits:
- Improves community health.
- Supports local businesses.
- Reduces truck traffic.
- Preserves agricultural land.

A29) Environmental Services - Municipal Sustainability Innovation Fund
Description: The Innovation Fund Team received $180,000 in requests and awarded $100,000 to twelve recipients for the projects based on a TBL analysis.
Benefits:
- 2014 projects are expected to save more than $55,000 per year in utility and maintenance costs, and contribute to reduction of more than 165 MT of carbon emissions per year.
- The projects will also produce savings of 463,728 gallons of water, 2,137 therms of natural gas and 1,000 gallons of fuel.

A30) Environmental Services, Communication & Public Involvement Office (CPIO), Natural Areas, Utilities and Parks - Pet Waste Campaign
Description: The project addressed citizen complaints about pet waste clean-up efforts. This project included educational, enforcement and removal enhancements. Environmental Services conducted surveys to identify barriers and apply community-based social marketing techniques to enhance a new educational campaign and to determine the effectiveness of the campaign and enforcement efforts. The baseline study was conducted at Spring Canyon Park. The project included piloting new equipment to determine if it's a better alternative to landfilling the waste. CPIO developed a video and campaign material. Signs have been posted at numerous locations throughout the community.
Benefits:
- Supports water permitting requirements.
- Enhances water quality protection.
- Reduces staff and resident exposure to parasites.
- Aligns efforts of multiple departments to reduce enforcement costs.

A31) Community Development & Neighborhood Services - Budget/Finance Activities pertaining to Historic Preservation Grants
Description: By leveraging $24,400 in City funding as a match for nearly $69,000 in History Colorado grant funds and private monies, several important events were achieved:

- The rehabilitation of Paramount Cottage Camp was completed, which is significant for its association with the development of the historic auto tourism industry in Colorado.
- Two Landmark Preservation Commission members were able to attend the bi-annual conference of the National Alliance of Preservation Commissioners.
- The historic context of the Fort Collins Loomis Addition was properly developed, which is the location of some of the oldest residential building stock still in existence in Fort Collins.

Benefits:

- The changes to Paramount Cottage resulted in 16 units of quality affordable housing in a historic property.
- Conference attendance fulfilled the Certified Local Government requirement for continued education.
- Developing the Loomis Addition is the first step toward an historic survey of the West Side area.

A32) Community Development & Neighborhood Services - Budget/Finance Activities pertaining to Landmark Rehabilitation

Description: The Historic Preservation Division awarded four new projects for Landmark Rehabilitation Loan funding. This funding is only available to properties that have been historically designated. The main purpose of these loans is to promote sustainability of historic properties by providing matching funds for rehabilitation projects.

Benefits

- Restoration and maintenance of historic properties.
- Energy-efficient materials and processes.

A33) Community Development & Neighborhood Services - Budget/Finance Activities pertaining to Restorative Justice Grants

Description: In 2014, $11,170 in City funding was leveraged as a match for $56,192 in grant funding from the Colorado Division of Criminal Justice Juvenile Diversion grant fund for the Restorative Justice Services (RJS) programs. The grant period began July 1, 2014. This is the first year in a three-year grant funding period that RJS was eligible to receive the funding. As part of a collaborative effort to support RJS, the 8th Judicial District Probation Department also contributed $7,560 in match by donating paid staff time to assist with program administration.

In addition, we applied for and received $6,527 in grant funding from Colorado Division of Criminal Justice Juvenile Accountability Block Grant fund to develop procedures and to purchase computers and equipment for a new screening tool the Restorative Justice programs will use. No match was required.

Benefits:

- Continued funding for Restorative Justice programs.
- Funding for procedural development.
- Funding for new computers and equipment.

A34) Community Development & Neighborhood Services - Ongoing Programs (Party Registration Program)
Description: Since its inception in spring 2009, 2,663 CSU student and non-student households have registered their parties, with 97.4% (2,591) of registrations receiving no citation related to their party. In a recent survey, 98% of participants agreed that they would recommend this program to friends, as well as register their party again in the future. To date, the program has seen a 61% increase in non-student residents registering parties.
Benefits:
- Improved neighborhood relations.
- Responsibility and ownership by residents.
- Fewer citations issued by police.

A35) Community Development & Neighborhood Services - Coordination and Collaboration Efforts (Other Departments)
Description: Partnerships were created with Municipal Court and the City Attorney's Office to streamline procedures for cases referred to either the Restorative Justice or Mediation programs. These groups worked closely with the City Attorney's Office on items related to Oil and Gas, the Timnath IGA, School and Larimer County IGAs, and on items related to various development review and construction projects. In addition, the Engineering Department and Utilities staff were also involved to further streamline the development review efforts and for specific project coordination.
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.

A36) Community Development & Neighborhood Services - Coordination and Collaboration Efforts (Larimer County, Events, and CSU)
Description: A partnership was formed with Larimer County Department of Health & Environment to continue to look at expansion options in the Municipal Code and the smoking expansion in the Old Town/Downtown area, parks, trails, Natural Areas, and public events. Staff also partnered with other department event coordinators and concerned citizens for public events and other situations where noise was of concern. Code Compliance staff conducted noise readings during events for neighbors of businesses where noise violations were suspected. Finally, staff partnered with the CSU Center for Public Deliberation for a Nov. 15 event to bring neighborhood leaders together in order to identify the direction they would like to go for neighborhood programs and neighborhood leadership development.
Benefits:
- More effective public event approval process.
- Fewer complaints about public events.
- Better community support for projects and events.
- Improved working relationships within the community.

A37) Community Development & Neighborhood Services - Timnath Growth Management Area Agreement
   Description: Staff has continued working diligently with Timnath elected officials and legal staff to develop a new growth management area agreement between the Town of Timnath and the City of Fort Collins that would be acceptable to both parties and specific neighborhoods, such as Clydesdale. City Council and the Town of Timnath approved an ordinance approving the IGA. Staff will continue to work with Timnath to explore separator agreements and further define opportunities to share revenues and costs for influenced areas on I-25.
   Benefits:
   - Future revenues generated by new areas.
   - Collaboration between Fort Collins and Timnath ensures acceptability of plans.

B. PROCESS AND OPERATIONAL IMPROVEMENTS

B1) Municipal Court - Special Agency Sessions
   Description: Special Agency Sessions have been created to address public concerns with quality of life violations for those without housing while balancing compassion and resourcefulness with accountability.
   Benefits:
   - By utilizing available resources and partnerships, a program was designed that offers non-traditional sentencing to qualifying defendants.
   - Provides opportunities for defendants to receive credit for obtaining services, counseling, housing and employee benefits, which may improve their quality of life.
   - Reduced recidivism rates, which help lower costs for the Court, Police Services, and Larimer County Jail.

B2) Parks - Archery Range Kiosk
   Description: The Parks Department, working with the Fort Collins Archery Association, installed an automated pay kiosk for archery range users.
   Benefits:
   - Streamlined the payment process for range users.
   - The new kiosk requires the use of credit cards for payments on site.
   - Eliminates cash collections process at a remote site, which saves travel and staff time.

B3) Parks – Development of Standardized Maintenance Operations Manuals
   Description: Maintenance operation manuals were developed for each individual park and trail.
   Benefits:
   - Time-saving benefits while allowing access to information remotely.
   - All park infrastructure mapping updated.
   - Other departments now have access to park data.
   - Facilitates the analysis of data more effectively.

B4) Police Patrol - Area Re-districting
Description: An in-depth Resource Allocation Study was conducted in 2014 that resulted in changing the districts where police officers are assigned to work. For about 14 years the City had been divided into seven patrol districts. In 2014 the number of districts was increased to ten. These changes occurred in November 2014, thus sufficient data are not available to evaluate the specific outcomes at this time.
Benefits:
- The call load was equalized among the districts to allow for more uniform deployment of officers.
- Call response times are expected to improve, and therefore customer service should be enhanced. Data are not yet available to evaluate these changes.
- Smaller districts allow for better community policing as officers are typically assigned to the same areas. The size of the Downtown district and the Campus West district were reduced to allow more focus on problem-solving efforts in these areas.
- The new district plan allows for future growth as areas, especially in the northeast, grow through development and annexations.

B5) Police Patrol - Schedule Changes
Description: An in-depth Resource Allocation Study was conducted in 2014 that resulted in changing the schedules of patrol officers to increase the efficiency of the division. By using a combination of 10- and 12-hour shifts, additional officer hours were added to the schedule during busy times, especially during the afternoons and evenings. As many as eight police officers have been added to some times during the day without adding additional employees to the division.
Benefits:
- Staffing that more closely matches the workload (calls for service) resulting in better customer service.
- The new schedule adds hundreds of hours of staffing per month into the schedule without adding additional officers to the division.
- A preliminary evaluation indicates a reduction of overtime, especially in shift fill-ins, due to better staffing levels.

B6) Police Information Services – Communications Unit
Description: When KFCG funds were approved, the communications section decided to use these four positions to start a new program of having dedicated 911 call takers. These positions are responsible for handling the majority of incoming telephone calls that come into Fort Collins 911.
Benefits:
- The four call taker positions allow 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 vehicle tows and calling other resources as needed.

B7) Police Information Services – Records Unit
Description: In 2014, the Records Unit restructured assignments and schedules of personnel.

Benefits:
- Reduced a backlog of more than 500 officer reports and supporting paperwork to less than 10 reports and ultimately saw a reduction in the use of overtime that had been used to catch-up on those assignments.

B8) Poudre Fire Authority – Public Education Coordinator
Description: A professional educator who brings educational theory to PFA programs and who enhances public education efforts at all levels of the Poudre Fire Authority.
Benefits:
- Innovative outreach initiatives and materials.
- Increased community preparedness and participation.
- Evaluation of public education and outreach efforts.
- Professional support for station-based public education efforts.

B9) Poudre Fire Authority – Response Improvements Related to Accreditation Process: Dispatch process changes, Fire alarm assignments, Upgraded structure fire response.
Description: Poudre Fire Authority has been pursuing accreditation from the Commission on Fire Accreditation International, which is anticipated to be approved in August 2015. The application includes a comprehensive review of all major aspects of the Poudre Fire Authority. As part of this review, several response-related improvements have already been realized in PFA's jurisdiction, and they have a direct impact on emergency services delivered to citizens.
Benefits:
- In cooperation with Fort Collins 911, call processing procedures were improved so that fire apparatus and EMS units are dispatched sooner reducing overall response times by more than one minute.
- Due to improved data analysis capabilities, the Poudre Fire Authority changed the number of units responding to automatic fire alarms to a single fire suppression unit and a Fire Inspection Coordinator, who are knowledgeable with Fire Alarm systems. By decreasing the number of units sent to investigate these alarms, the response reliability is improved by keeping more apparatus available for emergent responses. These improvements are possible in part due to Poudre Fire Authority's partnering with businesses to reduce the overall number of system activations.
- In response to examining its resource needs during structure fire suppression, the Poudre Fire Authority is dispatching an additional fire engine on all structure fire responses. This allows for timely establishment of a "Rapid Intervention Team" that can respond to firefighters who become injured or trapped during fire suppression efforts. National statistics indicate that Rapid Intervention teams can positively impact the outcome of such an event and are usually needed in the first five to ten minutes of an incident. This improvement will increase the safety of Poudre Fire Authority personnel and enable more effective service delivery during these emergencies.

B10) Recreation – Recreation Operational Plan
Description: Recreation staff worked with an outside consultant to develop our Operational Plan for the next three years. We aligned our mission, vision and values with the overall City strategic plan and mission, vision and values. We identified our top

five operational priorities and identified more than 50 action items that will help us reach these priority goals within the next three years.

Benefits:
- Provides a clear direction and road map for the Recreation Team.
- Identifies new action items to improve overall operations.

B11) FC Moves - Safe Routes to School Rotation Schedule

Description: In 2014 the Safe Routes to School (SRTS) Program developed a new school rotation schedule concept. Historically the program responded to requests from local schools for training, resulting in irregular program delivery. In order to consistently reach more students with educational programming at the appropriate time, a methodical three-year rotation among schools targeting specific grade levels was developed. This approach is highly scalable so in the event additional funding is acquired through grants or other sources, the schedule can easily be enhanced. This new schedule will be launched in its most basic form in 2015, and staff is actively seeking CDOT grants to fund the full model.

Benefits:
- Allows more efficient allocation of SRTS program resources while ensuring a high level of service to the schools, students, and parents served by the program.
- Strategically aligns educational programming with student progression through the school system, ensuring each student receives education at least once.
- Highly scalable so that the system can be expanded in the event additional funding is obtained.

B12) Financial Services - Citywide Strategic Planning Process

Description: After extensive citizen engagement and departmental input (including Council priorities in their work plan), a core team worked with the executive team and the BFO Team Chairpersons to draft the City's first five-year strategic plan. This replaced the significant upfront work of the BFO Teams. The strategic objectives included in the plan were the driver of the budget requests (i.e., Offers) submitted as part of the 2015-2016 budget process.

Benefits:
- Reduced staff time by more than 1,000 hours by not having the seven BFO Teams create separate Request for Results and Result Map documents.
- Provided a Citywide view of the issues and opportunities facing the City over the next five years and allowed Offers to be submitted to address them.
- The strategic objectives included in the plan were a key basis for evaluating the Offers in the budget process.

B13) Budget – BFO Offer Efficiencies

Description: Restructured BFO Offers into Ongoing Offers and Discretionary/ Enhancement Offers.

Benefits:
- Reduced the number of Offers from 550 to approximately 300.
- Enabled much better analytical review and scrutiny of ongoing programs and services.

- Offers were more understandable to citizens by avoiding multiple Offers for similar programs and services.
- Enabled year-over-year, apples-to-apples financial comparisons for the first time since implementing BFO in 2005.
- Included links to multiple performance measures with history and targets.

B14) Budget – BFO Outreach

Description: Implemented a "go to citizens" model for community input on the 2015-2016 Budget Requests (Offers). City staff attended more than 20 different community events and group meetings including youth (CSU and PSD high school students), seniors, low-income and homeless, non-English speaking residents, and boards and commissions, as well as the business community and the general public at events like farmer's markets.

Benefits:
- Allowed staff to hear the broader "voice" of the citizens of Fort Collins.
- More citizen input was included in the decision making of which Offers were included in the City Manager's Recommended Budget.

B15) Streets Department - Change in process of the 2015-2016 Street Maintenance Program (SMP) Utility Coordination

Description: SMP continued to issue a full two-year project list to other City departments, agencies, and the general public. In the past, this encompassed only a list of project names and locations written on an Excel spreadsheet, which was sent out only once in the early months of the project year. This year, SMP has provided those who receive the notification an entire package of maps along with the list indicating the project limits, and has also issued the notification two times starting in August of the previous year. Additionally, each time the Utility Notification was sent out it included the notes of conflicts sent back by the agencies in the previous notifications for others to review as well. SMP also changed the response method, changing it from returning written notes to an electronic interaction creating efficiencies and reducing paper waste. Each year staff has been able to issue these project lists earlier than previous years.

Benefits:
- Providing this information to the public agencies, contractors, etc. creates opportunities to collaborate on projects, thus reducing costs and increasing efficiencies. Proper planning can also significantly reduce the impact to the traveling public.
- The coordination increases communication, which results in a reduction of utility cuts in new pavement.
- These coordination efforts significantly improved our ability to budget further in advance, thus creating efficiencies.

B16) Transfort / Dial-A-Ride

Description: Further Development of Transfort's Safety Management System.

Benefits:
- Transfort Safety and Security program used as Beta for FTA guidelines for Bus Rapid Transit operations.

- Developed BRT operations training materials that are now being used by other agencies across the country.
- Developed System and Safety Program Plan.
- Developed MAX System Activation Plan
- In collaboration with Police Services, implemented a new Transit Security Program with the activation of Transit Service Officers

B17) Sales Tax – Sales Tax Return Scanning process
Description: Historically staff has scanned all paper sales tax returns from vendors into a document management system, which required a significant manual process. Staff was scanning 40,000-50,000 pieces of paper annually. Staff partnered with the existing lockbox processor to download electronic images that the processor was already capturing, which replaced the existing manual process.
Benefits:
- Time Savings – 10 hours per month of scanning.
- Cost Savings – no longer need third-party imaging software.

B18) Human Resources - Health and Wellness Clinic
Description: The Human Resources Department contracted with Marathon Health to provide an on-site Health and Wellness Center for City employees and their family members.
Benefits:
- Quality, convenient care at no cost to members.
- Expected cost savings: diverting costs, preventing illness, managing health/claims through CityCare is expected to result in significant savings to the Benefits Fund in coming years.

B19) Human Resources - FMLA Services
Description: The Human Resources Department contracted with FMLASource to provide FMLA Administration services for the City of Fort Collins.
Benefits:
- Single call intake process.
- Reduced administrative burden.
- Maintain compliance with federal and state regulations.
- Increased absence management reporting.

B20) Human Resources - Stay Interviews, Exit Interviews
Description: The Human Resources Department implemented a Stay Interview process, which is a periodic, one-on-one, structured retention interview between a manager and an employee. Additionally, Exit Interviews for employees leaving the City organization were re-implemented in more formal, structured manner.
Benefits:
- Improved employee engagement and retention.
- Strengthen employee/manager relationships.
- Improved understanding of what motivates employees to stay or leave.
- Additional feedback on City as an employer of choice.

B21) Human Resources - 360 Assessment Program
Description: The 360 Assessment program for Department/Division Heads was designed to provide leadership development to approximately 88 department and division directors. The three main components of the program were: 360 assessment, coaching, and competency-based leadership seminars.
Benefits:
- More than $115,000 dollars was saved through increased efficiencies, more productivity, enhanced communication, and earlier intervention regarding conflict and doing tasks differently.
- 25% of the participants demonstrated noticeable positive change in their leadership skills and 69% of the participants demonstrated slight positive change in their leadership skills.
- Three participants were promoted, illustrating the growth and development of the City's talent pipeline.

B22) Communication & Public Involvement Office - New Process for Graphics Requests
Description: Developed and implemented new process for graphics requests. The online request system automatically notifies the graphics team, customers and project communication leads when a new project is requested.
Benefits:
- Creates greater awareness of project status among customers and stakeholders.
- Speeds up the project initiation phase, due to more information gathered on the front-end.
- Improves clarity of requests.
- Data gathered from requests helps analyze customer trends, better prepare and align resources, and prepare for increased level of effort.

B23) Communication & Public Involvement Office – Graphics/Cable 14 Collaboration
Description: Graphic Designers collaborating more closely with Cable 14 staff.
Benefits:
- Cross-training between teams increases depth and breadth of expertise.
- Cross-training between teams will reduce design production time.
- Promotes consistency and unified design across outreach campaigns.
- Enables both team to stay up to date on modern design trends.
- Increases quality of projects.

B24) City Manager's Office - Peer City Criteria and List
Description: Peer City list for all staff to utilize when doing general research.
Benefits:
- Uniformity in comparisons Citywide.
- Criteria and rationale for which cities to research.

B25) Sustainable Purchasing - Implemented DocuSign
Description: Successfully completed pilot for DocuSign electronic signature workflow and fully implemented for Purchasing agreements and renewals. Since adoption Purchasing has executed more than 250 agreements utilizing DocuSign.

Benefits:
- Reduced cycle-time.
- Enhanced environmental and economic sustainability.
- Improved efficiency.

B26) Sustainable Purchasing - Managed Print Services
Description: In collaboration with IT, initiated a project to drive Citywide improvement and efficiency for desktop printers, copiers and multifunction devices. Completed in-depth analysis of all print devices and developed a multi-year plan to enhance sustainable printing. Annual savings are anticipated to exceed $185,000 once all existing multi-function device leases expire and the equipment is replaced under the new agreement pricing. The team plans to recommend policy changes to enhance sustainability and drive additional savings to the IT Steering Committee in early Q2 2015.
Benefits:
- Enhanced environmental and economic sustainability.

B27) Sustainable Purchasing - Electronics Lifecycle Management
Description: Executed the project roadmap established by the State Electronics Challenge to enhance sustainable practices for electronics. The State Electronics Challenge addresses sustainability over the total lifecycle of electronics. Submitted application for recognition at the silver level for satisfying the program's criteria for two of the three lifecycle phases.
Benefits:
- Enhanced environmental and economic sustainability.

B28) Municipal Court - Water Bottle Stations
Description: This project replaced the traditional water fountain with a more energy efficient model that includes a device for refilling water bottles. The device has an educational display about environmental benefits.
Benefits:
- Promotes good sanitation practices due to hands-free operation.
- Decreases use of single-serving water bottles.
- Promotes the use of the City's high quality water.
- Supports City policy of not buying single-use water bottles.

B29) Utilities - One Planet Program Expansion
Description: The project was to expand the One Planet Program to 25 additional employees. The One Planet program was created in 2010 to embed sustainability throughout the Utilities workforce.
Benefits:
- Increases understanding of sustainability.
- Increases behavior change that supports sustainability practices.
- Increases staff engagement.

B30) Sustainability Services Area: - Triple Bottom Line (TBL) Decision Framework & Toolbox

Description: The Sustainability Assessment (SA) process and work products were approved by the Executive Leadership Team in October 2014 for a one-year trial period commencing February 2015. Eight training classes were conducted from Dec 2014 to Jan 2015 and a webpage was developed to provide additional resources and guidance to City project managers. The purpose of the SA process is to integrate social, environmental, and economic considerations into Citywide decision-making, to aid in making informed and transparent decisions.

Benefits:
- Facilitates more participatory forms of decision-making and accountability.
- Identifies issues early in the planning process so they can be mitigated.
- Allows comparison of alternatives.
- Encourages consideration of long-term impacts on the community.
- Makes the decision-making process more transparent to the public.

B31) Community Development & Neighborhood Services - Animal Control

Description: Because of an increased need for animal control response procedures, several improvements were launched in 2014. These included a newly-formed Disaster Animal Response Team, increased numbers of officer-initiated patrols in parks and problem neighborhoods, development of an educational barking dog brochure, implementation of neighborhood postcard mailings, website information updates, additional changes to the Urban Agriculture Code, and a new Animal Control topic in Access Fort Collins.

Benefits:
- Increased efficiency.
- Improved customer service.
- Increased education.
- Resolution time reduction from three days in 2011 to less than one day in 2014.

B32) Community Development & Neighborhood Services - Code Updates related to 2012 Building Codes

Description: The 2012 I-codes (International codes) were successfully implemented into the plan review and inspection policies and procedures. Contractor training classes were held on new City amendments and on sprinkler system upgrades on multi-family, duplex and townhomes. In addition, staff implemented improved enforcement of onsite Construction Waste Management plans and recycling on demolition projects.

Benefits:
- Increased efficiency by promoting consistency of procedures.
- Improved customer service by updating education.
- Increased education to ensure accountability of contractors.

B33) Community Development & Neighborhood Services - Code Updates related to Historic Preservation - Chapter 14 of the Municipal Code related to Landmark Preservation

Description: Following an extensive public outreach and best practices review, the historic preservation codes were completely revised to make them more transparent, predictable and efficient. These changes were adopted by Council in April 2014.

Benefits:

- Increased efficiency by promoting consistency of procedures.
- Improved transparency and predictability of practices.

B34) Community Development & Neighborhood Services - Code Updates related to Land Use Code Amendments

Description: As part of the annual update, the Land Use Code was reviewed and changes were recommended to the Planning and Zoning Board for their approval. The amendments that were adopted by City Council.

Benefits:

- Increased efficiency by promoting consistency of procedures.
- Improved transparency and predictability of practices.
- Increased clarity of information provided.
- Reduction of outdated procedures.
- Inclusion of "best practices" whenever possible.

B35) Community Development & Neighborhood Services - Code Updates related to Nuisance Codes

Description: The City Council adopted a new "Improper Storage" code at the end of 2013, which was implemented in 2014. In addition, Council adopted expansions to the Smoking Ordinance in 2014, which prohibit smoking in outdoor dining areas, bar patios, Transfort's public transit facilities, electronic smoking devices, and 100% of hotel/motel rooms. Council will consider additional expansions to the Smoking Ordinance in late 2014 to include the Old Town/Downtown area, parks, trails, Natural Areas, and public events.

Benefits:

- New code adoption has resulted in the cleanup of some long-time problem properties.
- Property values will continue to increase.
- Smoking Ordinance expansion has resulted in cleaner air quality in many public areas.

B36) Community Development & Neighborhood Services - Historic Preservation and Sustainability

Description: Historic Preservation continues to encourage community-wide sustainable building practices. Staff provides technical information and education regarding the community-wide benefits of historic preservation, promotes financial incentives for sustainable historic preservation practice, and participates in and provides funding toward model projects that promote sustainable historic preservation practices, including the Engines and Energy Conversion Lab (EECL) addition at the City's Old Power Plant Building. In addition, they administer the Design Assistance Program, incentivizing the use of design professionals experienced in sustainable preservation

materials and techniques. Finally, they assist in designating properties as Fort Collis Landmarks – nine properties were designated during 2014 with more in the works.
Benefits:
- Financial support and incentives for owners of historically-designated properties.
- Education avenues to support maintenance and sustainability of these properties.
- Better historic preservation through acceptable practices and use of approved contractors.

B37) Community Development & Neighborhood Services - Design Standards for the Old Town Historic District
Description: These standards were greatly enhanced with graphics, explanations, and a focus on sustainability. They were adopted by City Council in July 2014 and have already proved useful to guide the design of several significant projects, including the rehabilitation of the former Goodwill Building into Illegal Pete's and the Old Town Square Renovations.
Benefits:
- Standards promote consistency in policies that govern rehabilitations.
- Better accountability of practices.
- Sustainability will enhance prolonged usefulness of buildings.

B38) Community Development & Neighborhood Services - River Downtown Redevelopment Design Standards and Guidelines
Description: Staff and a consultant team prepared Design Guidelines for the River Downtown Redevelopment (R-D-R) zone specifically intended to maintain the historic ag-industrial character with the compatibility of redevelopment. The new Design Guidelines build upon previous efforts that address this area, particularly the Downtown River Corridor Implementation Plan (2000) and the Downtown River District Streetscape Improvements Project (2008). New standards based on the Guidelines were placed into the Land Use Code for maximum effectiveness.
Benefits:
- Utilizing design guidelines will ensure consistent design outcomes aligned with the intent of the zone district.
- Best practices can be employed.
- Land Use Code updates ensure consistency with other development areas.

B39) Community Development & Neighborhood Services - Transit-Oriented Development (TOD) Overlay Zone Parking Study
Description: In response to citizen concerns about the lack of development-provided parking spaces in relation to the parking demand and the potential for spillover parking into adjacent neighborhoods, a TOD Overlay Zone Study was conducted. City Council adopted the TOD Parking Study and accompanying Land Use Code (LUC) revisions that provide minimum parking requirements that vary according to land use. They also include a mechanism for alternative compliance based on parking demand mitigation strategies.
Benefits:
- Future community parking needs have been anticipated.
- Parking needs can be incorporated into City Plan when necessary.

- Code changes provided flexibility to meet parking requirements, while also provided greater predictability for neighborhoods.

B40) Community Development & Neighborhood Services - Landscape Maintenance Inspections

Description: Code Compliance conducted the annual landscape maintenance inspections for Zoning in 2014 and completed 123 inspections. They also assumed the task of banner inspections for Zoning in 2014 and completed approximately 125 inspections.

Benefits:
- Continued high standards for landscape maintenance.
- Similar inspections performed by trained inspectors to ensure consistency and quality.

C. TECHNOLOGY AND UPGRADES

C1) Parks - Enhanced document management system

Description: Created new parks geodatabase that links with a new SIRE Parks cabinet to allow staff to access documents remotely.

Benefits:
- Time saving benefits while allowing access to information remotely.
- All park infrastructure mapping updated.
- Other departments now have access to park data.
- Facilitates the analysis of data more effectively.

C2) Poudre Fire Authority – Inventory System

Description: An inventory control system (Operative IQ) was purchased and implementation started to track multiple inventories within Poudre Fire Authority including: fuel, radios, hose, ladders, apparatus supplies/maintenance and warehouse supplies.

Benefits:
- Replaces numerous single source systems including spreadsheets and eliminates further development and maintenance of inventory systems for various programs.
- Allows access from different locations and types of devices, and instantaneous access by supervisors to monitor inventories.
- Projects replacement dates/costs by monitoring age, condition, and item-specific information.

C3) Poudre Fire Authority – GreenStar Fire Engine

Description: This fire engine has a GreenStar system, which will power the lights and vehicle components while the engine sits at an emergency scene, rather than having the motor idle to operate components.

Benefits:
- Reduces motor idle time.
- Reduces diesel emissions.
- Reduces fuel costs.

- LED lights provide brighter output and reduce the amount of electrical draw on the battery.

C4) Poudre Fire Authority – PulsePoint
Description: A smartphone application that will notify registered users when a call for a possible or confirmed cardiac arrest occurs in a public place within 500 feet of the user's location. The app will also inform the rescuer of the location of the nearest automatic external defibrillator (AED).
Benefits:
- Strengthen and augment an existing chain of survival.
- Increase the likelihood of able/willing citizens to help save lives.
- Improve cardiac arrest survival rate through improved bystander performance.
- Community involvement helps build much-needed AED mindfulness and location awareness.

C5) Traffic Operations - Arterial Travel Time Measurement
Description: In 2014 Traffic Operations implemented a travel monitoring system on arterial streets throughout the City to provide near real-time and historical travel time data. Traffic congestion continues to be an issue in Fort Collins. This tool provides a means to measure and quantify the impacts of congestion on motorists throughout the City.
Benefits:
- Quarterly Citywide travel time metrics reported on Community Dashboard.
- Identify recurring congestion issues and measure the benefit of improvements.
- Identify non-recurring congestion issues related to trains, incidents, weather, construction and special events. Measure the benefit of mitigation efforts.
- Track changes in congestion levels over time.
- Identify congestion problems in near-real time to improve response in our Traffic Operations Center.

C6) Budget - Performance Measurement System
Description: Implemented a cloud-based performance measurement system. More than 500 City performance measures have been loaded into this system, which facilitates linkage to BFO Offers, as well as external and internal metric reporting.
Benefits:
- It is a systematic, Citywide process that streamlines the data collection and reporting of performance measures.
- Allowed sellers of Budget Offers to indicate how the various programs and services impact the City's performance measures.

C7) Streets Department: Technology Advances
Description: In 2014, Streets installed new Road Weather Information System sites along the Bus Rapid Transit (BRT). Two non-invasive pavement temperature and friction sensors, along with cameras, were installed at the guideway intersections at Harmony Road and Prospect Road.
Benefits:
- These sensors will aid in snow removal operations along the BRT and help analyze and modify the amount of de-icer applied.

C8) Streets Department - Public viewer

Description: In 2014, Streets began using Snow Plow Public Viewer, a new technology that will allow citizens to track the last four hours of the City's snow plows during snow storms via the Streets Snow & Ice Control webpage.

Benefits:

- Gives citizens access to information about when City streets have been plowed/de-iced so they can better plan their routes to their destinations.
- This technology will also help citizens know when the last time a street in question was plowed/de-iced.

C9) Transfort / Dial-A-Ride

Description: Added customer-focused technologies in tandem with the opening of MAX.

Benefits:

- Real-time bus arrival and information through numerous rider tools such as digital signage and mobile apps.
- Installed and implemented a new off-board faring system through Ticket Vending Machines.
- Created a new Transfort website that provides rider-critical information.
- Outfitted entire bus fleet with ITS hardware, and WiFi on MAX and FLEX.

C10) Sales Tax – Online Sales and Use Tax filing

Description: Through a 2013-2014 BFO offer, staff received funding to implement new sales and use tax software. A key component of the new software was an online module that allows businesses to file sales and use tax electronically, print a sales tax license and view filing history. The online component went live in March 2014. To date, 30% of monthly and quarterly filers have signed up to use the system.

Benefits:

- Improved efficiency to business community.
- 24/7 access to file sales and use tax returns.
- Time savings – staff entering fewer paper returns.

C11) Human Resources - Cornerstone OnDemand System

Description: The Human Resources Department implemented a cloud-based applicant tracking and recruitment system, Cornerstone OnDemand. Cornerstone OnDemand enhances the City's ability to identify, attract and engage talent.

Benefits:

- Electronic and efficient requisition approvals.
- Streamlined applicant screening for hiring managers.
- Improved applicant experience.
- Automated and consistent communication with applicants.

C12) Human Resources - Electronic Personnel Files Project

Description: The Human Resources Department began a project to leverage the City's standard document management software (SIRE) to scan and store current and terminated employee personnel files. With approximately 2,200 current employees, as

well as terminated employee files that are retained for 30 years, the goal is to have all files retained in SIRE by the end of 2016.

Benefits:

- Ensures protection, security and recovery of employee records in the event of disaster.
- Eliminates 25 file cabinets and associated square footage in HR office.
- Reduction in paper and associated costs of a manual filing system.

C13) Human Resources - eLearning

Description: The Human Resources Department invested in instructional design software to create eLearning modules – a deliberate learning strategy to design and deliver content to our workforce on demand. These modules were developed to augment instructor-led training and ensure that content was available on-demand, 24/7, for both employees and external contractors.

Benefits:

- Employees can review the courses at a time convenient for them.
- Reduces the amount of scheduled classroom time for instructors/managers.
- Compliance with safety and environmental regulations are addressed.

C14) Communication & Public Involvement Office – Cable 14 Mobile Streaming Video Services

Description: Developed and implemented infrastructure and service to provide streaming video services to mobile devices.

Benefits:

- Increased access to City video programming for mobile device users.
- Simplifies sharing of video content among viewers.

C15) Communication & Public Involvement Office – High Definition Video Capability

Description: Seven video cameras, along with associated cabling and power management, and a new camera control system were upgraded to high definition format in the Council Chambers.

Benefits:

- Elevates technical quality and perceived value of programming.
- Improves signal quality for Council Meetings, Work Sessions and modernizes the Cable 14 workflow to an all HD environment.
- Brings video and streaming quality up to modern industry standards.
- Readies City video infrastructure for potential Comcast HD channel upgrade (pending franchise negotiations).

C16) Sustainable Purchasing - E-Procurement Upgrade – Rocky Mountain Bid System

Description: Selected and successfully implemented a new e-procurement system for bids and RFPs. The new system at rockymountainbidsystem.com is utilized by more than 110 Colorado public entities. Transition to the new system has greatly increased the number of participating candidate vendors and increased competition. Since the launch of Rocky Mountain Bid System in October 2014, Purchasing has released 65 bids and RFPs.

Benefits:
- Increased vendor participation and competition.
- Cost savings.
- Improved efficiency launching bids and RFPs.

C17) E-Government– Improvement in Web Content Delivery

Description: E-Government Contract Services covered contract assistance to work through E-Government's project backlog.

Benefits:
- Provided 1,832 hours of web content support to the following areas: City Clerk (174.5), Communications & Public Involvement (203), Cultural Services (139), Enterprise (597.5), Finance (148.5), Human Resources (40), Municipal Court (42), Natural Resources (147), Parks & Park Planning (37), Police Services (15.5), Recreation (30), Transportation (92), Utilities (120), Sustainability (46).

C18) Parks - Notification process for trail status/closures

Description: Timely updates on all trail status changes through email subscription and website access.

Benefits:
- Allows citizens to subscribe to automatic email notifications when a trail status change occurs.
- Timely notification on safety issues and weather-related concerns on the trail system.
- Facilitates the planning of safe routes for trail users.
- Provides citizens the ability to customize their notification options for the trail of interest.

C19) Parks - Lighting Upgrades

Description: The Edora ball field lighting project replaced light fixtures from the late 1970s. Installation of new lighting will provide energy savings over the current lighting system, as well as dark sky compliance.

Benefits:
- Energy savings.
- Dark sky compliance.
- 50% less spill and glare light.

C20) Environmental & Operations Services - Building Energy & Water Audits

Description: This project identified energy improvement measures for buildings with high Energy Use Intensity (EUI) standards. This energy use causes nearly all municipal greenhouse gas emissions. This project engages staff in the process of stewardship while improving productivity.

Benefits:
- Implements leading-edge and innovative practices that drive performance excellence and quality improvements across all service areas.
- Maximizes benefits by aligning energy retrofits with planned capital upgrades.
- Showcases best practices through Sustainability Annual Report across organization and through informational seminars with ClimateWise business partners.
- Saves taxpayers money through lower utility costs for City organization.

- Contributes to zero waste, energy use, and peak demand and carbon goals.

C21) Municipal Court - iPads for Municipal Court
Description: The primary function is to allow citizens to complete customer service surveys regarding their experience at Court. The iPad will be used in the courtroom instead of printing out dockets.
Benefits:
- Real time feed-back.
- Reduces paper use for surveys.
- Increases participation rates.
- Reduces paper for dockets.

C22) Natural Areas - Solar Tubes
Description: This project involved the installation of solar tubes at Nix Natural Area.
Benefits:
- Lower energy use.
- Increased productivity.
- Less air pollution.
- Lower operating costs.

C23) Parks - Battery Equipment Replacements
Description: This project involved replacing the oldest, least efficient equipment with battery-powered equipment.
Benefits:
- Eliminates engine exhaust.
- Quieter
- Saves fuel.
- Reduces staff injuries.

C24) Parks - Electric Cart Charging Station
Description: Upgrade to the storage facility to accommodate 15 new electric golf carts.
Benefits:
- New carts are quieter.
- Electric carts have lower emissions.
- Reduces air pollution.

C25) Community Development & Neighborhood Services - Board and Commission Improvements
Description: Several enhancements were implemented for the four quasi-judicial boards within CDNS:
- Building Review Board
- Landmark Preservation Commission
- Planning & Zoning Board
- Zoning Board of Appeals

These enhancements enabled CDNS to refine processes related to agenda and minute processing by moving this process into MinuteTraq. Agendas and related records are

now kept within the same system currently utilized by City Council for their agenda and packet preparation.

Benefits:
- Reduced the need for paper copies as board members have become more adept with technology and the use of iPads to reference packets, code books, etc.
- Refined application process so that information for ZBA appeals is received electronically.
- Enables a streamlined, consistent appearance of all Board documents.
- Enables processes to be transferable and accessible to multiple administrative assistants.

C26) Community Development & Neighborhood Services - Coordination and Collaboration Efforts (Nextdoor.com)

Description: During 2014, staff continued using the neighborhood-based social networking website, Nextdoor, and continued to encourage neighbors to communicate with neighbors through it as well. This program was started in Fort Collins in 2012 and includes 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. There are currently 94 Fort Collins neighborhood groups established on the forum and 14 in the "pilot" stage – a total of 5,568 Fort Collins members.

Benefits:
- Promoting healthy community connections.
- Providing an avenue for neighborhoods to share interesting or useful information.
- Enabling neighbors to meet via a positive forum.

C27) Community Development & Neighborhood Services - Increased Transparency and Accountability Initiatives

Description: Staff continues to publish comment letters, in addition to application materials, to the online items available as listed on the Conceptual Review webpage. In addition, staff publishes hearing decision letters and hearing materials to the items available from the Type 1 hearings webpage.

Benefits:
- Increased transparency through online publication.
- Improved accountability measures for individual project planners.

C28) Community Development & Neighborhood Services - Technology Enhancements and Improvements

Description: CDNS staff worked in conjunction with IT staff to:
- Make progress on the electronic plan review system, with hardware and software expenditures made, testing phase in progress, and sample plan submittals being processed. Improvements to permit tracking are underway and will support electronic plan review for many of the projects submitted.
- Continued efforts with the Steering Committee for the Accela Development Management System to provide increased oversight and accountability, to increase collaboration and build understanding among users and to identify and prioritize new

activities and modifications that have been requested. Added a group for Utilities staff to determine needs.

- Moved away from desktop computers for planning staff and implemented laptops and iPads. This has given them added flexibility to take their planning files and presentations with them easily, ensuring they have all needed information at their fingertips, increasing functionality, productivity and efficiency.
- Implemented a new application procedure where address information is submitted by developers electronically in a way that reduces the time required to get a new address into the GIS/Accela by 2-4 weeks. This helps ensure that developers can get permit activity started in a timelier manner once final plans have been recorded.
- Incorporated the use of new technologies during long-range planning efforts and neighborhood meetings, including Turning Point electronic polling, WikiMaps, project Facebook Pages, and online.

Benefits:

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

D. CUSTOMER SERVICE

D1) Municipal Court - Remote Customer Service Locations
Description: In March of 2014, the Court began partnering with several different agencies to provide remote customer service operations at facilities throughout the city, including the Sister Mary Alice Murphy Center for Hope (Murphy Center), Downtown Library, and Harmony Library.
Benefits:

- Allows greater access to Court procedural information at a place or time that is more convenient for the customer.
- The information provided helps a defendant complete their case in a timely manner, which may save the defendant or the Court additional administrative costs.
- Helps alleviate customer concerns created by attending Court in its traditional setting.

D2) Cemeteries - Information Kiosk Installation
Description: Informational kiosks were installed at both cemetery offices to provide after-hours service for visitors to the cemeteries.
Benefits:

- Citizens can access grave location information easily.
- Reduced staff time dedicated to researching locations.
- Enhanced service for evening and weekend visitation.

D3) Police Information Services – Records Unit
Description: In 2014, the Records Unit added a position through KFCG funding.
Benefits:

- Allowed for increased presence at District 1 (Old Town) police office, which provides greater levels of service to community members in that area and the officers who work

from that office. This also reduced the draw on Records personnel from the main police station.

D4) Police Information Services – Property and Evidence Unit
Description: In 2014, the Property and Evidence Unit utilized a position through KFCG funding.
Benefits:
- Assisted with increased intake and destruction of prescription and OTC medications taken in through daily medication drop box and national take-back days.
- Increased customer service to district attorney's office when transferring evidence and to citizens requesting property releases.

D5) Poudre Fire Authority – Firefighter Community Compassion Fund
Description: Giving firefighters the resources to deliver those small daily things that can make a big difference in the lives of the citizens within our community.
Benefits:
- Allows firefighters to help members of the community who have fallen on hard times.
- All funds donated.
- Allows firefighters to help beyond the emergency call.

D6) Poudre Fire Authority – Values, Mission, Vision: Our Cultural Philosophy and Moral Declaration
Description: Poudre Fire Authority is an organization, a family, and a community partner, and the VMV document describes the standards we strive to achieve as individuals and as a team, to deliver the best customer service possible.
Benefits:
- PFA employees are empowered through the following guidelines, to provide caring service with both quality and value:
  - Is it the right thing for the customer?
  - Is it the right thing for PFA?
  - Is it safe, legal, ethical and nice?
  - Is it something that would look appropriate to others?
  - Is it at your organizational level?
  - Is it something for which you are willing to be accountable?
  - Is it consistent with PFA's values, mission, and policies?
  - Does it need to be done?

D7) Streets Department - Citizen Handout Notifications
Description: In 2014, in response to concerns expressed on Street Maintenance Program projects about the lack of lead time in the notification process, staff began distributing notification "handouts" five days in advance of the work. In the past the lead time was only two days in advance. These notifications are distributed for each phase of work and include project contact information, description and nature of the work, any special instructions, dates and time of the work, and parking and access restrictions. Additionally, citizens are also notified in advance of the project via the "Word on the Street" mailing, which is sent early in the spring. The handouts finalize the communication of expected work and include more project specifics.

Benefits:
- Allows more time for citizens and businesses to prepare for construction impacts.
- Minimizes impacts and increases communication.

D8) Human Resources - Finance "Mystery Shopper"/ Customer Service Training
Description: This training program was customized for the Finance Department to address the following issues: Workload volume, deadlines and time constraints, lack of resources, lack of support and reinforcement of policies, priority management and lack of recognition. Approximately 30 hours were spent in two phases of team development, mystery shopping experience and customer service/DiSC training sessions.
Benefits:
- Increased team cohesion as issues were identified and the team members were engaged to resolve their issues through increased communication, understanding differing perspectives and impacts.
- The team discussed strategies to improve their service delivery and developed concrete goals and objectives.

D9) Sustainability Services Area - Environmental Sustainability Web Portal and Green Purchasing Website
Description: Funds were spent on hourly staff time to compile content and routinely update the Enviro Web portal, prepare videos to post on the portal, prepare social media posts related to portal content, and other activities to promote the portal and support awareness on climate action.
Benefits:
- Enviro Web portal has been routinely updated with fresh content.
- Provides a one-stop-shop for citizens wishing to learn more about the City's environmental sustainability programs, services, activities, and news.

D10) Community Development & Neighborhood Services - Neighborhood Grants
Description: In 2014, 71 neighborhood grants were awarded, which provided applicants fund (ranging from $50 to $500 and totaling $15,000) 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.

D11) Community Development & Neighborhood Services - Citizen Training Programs
Description: In 2014, the Landlord Education: Brown Bag Series was created, which is a new model designed to allow landlords to converse in an informal manner about topics that are challenging to them. Some of the topics included evictions, providing housing to low income residents, and subleasing. The series had 43 landlords in attendance. In addition, the October 2014 training class had 44 landlords in attendance, bringing the total since inception to more than 500 landlords who have attended.

Also new in 2014, staff coordinated and hosted a Tenant's Rights training, open to the entire community and presented in partnership with Police Services, Building Inspection, Social Sustainability, Healthy Homes Program, Colorado Legal Services, Larimer Department of Health and Environment, and Fort Collins Housing Authority. Approximately 25 residents attended. Information was provided both in English and Spanish.

There were six Homeowners Association trainings offered this year, covering topics designed to assist neighborhood governance: annual meetings, budget development, covenant enforcement, manager/board responsibilities, case law, and more. Other educational programs included Eviction Training, Fair Housing training, and monthly Party Partners Noise Workshops.

Benefits:
- 100% of attendees report that the class was satisfactory, and they felt better informed of responsibilities and requirements as landlords.
- Better communication within the community.
- Networking promotes best practices and encourages interactive and innovative problem-solving.
- Sharing of ideas helps landlords and tenants understand issues from other sides.

D12) Community Development & Neighborhood Services - Coordination and Collaboration Efforts (Neighborhood Development Review Liaison)

Description: During 2014, a weekly newsletter and webpage was revamped to help residents track development proposals. As of Oct. 1, 2014, this newsletter has 424 active subscribers (up 47% in the past year, from 288 on Oct. 1, 2013). The Liaison coordinates with Planners, facilitates neighborhood meetings, and addresses resident questions for projects that are or are likely to be of interest to neighboring residents.

Benefits:
- Improved communication of consent items at P&Z meetings.
- Increased facilitation of public meetings.
- Increased coordination efforts with Planning.

D13) Community Development & Neighborhood Services - Coordination and Collaboration Efforts (Ice Cream Welcome Wagon)

Description: This year, a partnership program among Divine Ice Cream, the City's Neighborhood Services, and Off-Campus Life at CSU was created to help connect neighbors. The program took place on Aug. 2-3. A total of 226 treats were distributed along with *The Art of Neighboring* brochures that encourage the exchange of contact information so neighbors can contact each other when issues/concerns arise.

Benefits:
- 80% of respondents agreed or strongly agreed that the Ice Cream Welcome Wagon event would have a positive impact in their neighborhood.
- 80% of respondents agreed or strongly agreed that they were more likely to communicate with their neighbors as a result of the event.
- Promoting healthy community connections.
- D14) Improving neighborhood quality.
- Fostering good neighbor relationships and exchange of ideas.

D14) Community Development & Neighborhood Services - Community Welcome, Fall Cleanup and Neighborhood Night Out

Description: The 14th Annual Community Welcome event was run by 176 Fort Collins/CSU Police, City/CSU Staff, and student volunteers. A total of 91 student volunteers participated, including student athletes and members of the Associated Students of Colorado State University student government. Approximately 1,775 homes (more than 1,600 residents) were visited the night of Aug. 27, 2014, with an additional 3,000 Community Welcome and *Art of Neighboring* brochures distributed to the various student-focused apartment complexes around the City. This year Darin Atteberry, Fort Collins City Manager, and Dr. Blanche Hughes, CSU Vice President for Student Affairs, kicked off the event off by welcoming the volunteers and sharing their thoughts on the importance of the event in connecting the City with the University.

Collaboration between the City of Fort Collins' Neighborhood Services and CSU's Off-Campus Life office resulted in a record number of resident projects in the fall of 2013, matching more than 1,300 CSU student/staff with 176 neighborhood projects.This annual, nationally-recognized event, known as National Night Out, continued in 2014. The intent of this event is to build a strong community, help neighbors get to know one another, and promote safety in neighborhoods. There were approximately 91 registered events in 2014.

Benefits:
- Greater awareness of neighborhood issues around campus.
- Improving community education of local codes and ordinances.
- Overall positive impact on neighborhoods.
- Better communication between CSU students and Fort Collins residents.
- Stronger, more connected communities.
- Higher degree of safety in neighborhoods.

D15) Community Development & Neighborhood Services - Community Buildout and Employment Land Supply Analyses

Description: Using the most recent information on vacant and redevelopable land, staff has developed a model of what is likely to happen if the Fort Collins community grows to the full extent allowed under the City Plan and the Land Use Code. The "buildout analysis" was based on the supply of larger vacant parcels, scattered vacant sites within built-up areas and redevelopment of underused buildings and sites. Two scenarios were developed: one based on historic trends, and another that assumes maximum potential densities. A counterpart study was created that calculated the amount of land available for the variety of employment uses, including the supply of office and industrial-zoned land suitable for a variety of development scales and intensities.

Benefits:
- Controlled, responsible overall City growth based on analyses.
- Quality of life for current and future Fort Collins residents will be enhanced with this tool.
- City Planners can adequately prepare for future building needs.

D16) Community Development & Neighborhood Services - Nature in the City
Description: The Nature in the City project will ensure that, as our community grows to its build-out population, all residents have access to high-quality, natural spaces close to where they live and work. Whether it's a formal natural area, a neighborhood park, or just the open space behind a neighborhood, the project's primary objective is to create and maintain access to nature within Fort Collins.
Benefits:
- Quality of life is enhanced for inner-city residents.
- Property values will be supported by the beauty of nature within the inner city.

D17) Community Development & Neighborhood Services - West Central Area Plan
Description: Working collaboratively with neighborhood residents, businesses, and Colorado State University, staff is revisiting and updating the 1999 West Central Neighborhoods Plan based on emerging issues and trends. The West Central Area generally encompasses the neighborhoods south and west of the CSU Main Campus. A key component of the Plan is a redesign of West Prospect Road, between College Avenue and Shields Street, that considers improvements for all modes of transportation and an enhanced image. The Plan incorporates new information from related planning efforts and serves as a guide for:
- **Land Use & Neighborhood Character** - zoning, density, historic preservation.
- **Transportation & Mobility** - connections to the new MAX bus rapid transit system, bicycle and pedestrian enhancements, intersection safety.
- **Open Space Network** - parks and open space, wildlife habitat, drainage and floodplain management.
Benefits:
- Collaborative planning with neighborhood residents, businesses, and Colorado State University ensures overall needs are met.
- Plan will be comprehensive in nature and will consider a wide variety of building and beautification options.

D18) Community Development & Neighborhood Services - Oil and Gas
Description: The CDNS Director has continued to provide project team support and leadership regarding issues related to oil and gas regulation and litigation, including: navigating various legal issues that have arisen due to the moratorium, the related lawsuit, and an appeal to the District Court's ruling; working with CML and other communities to provide relevant information to the Governor's Oil and Gas Task Force on oil and gas exploration and local concerns; and ensuring compliance with the agreement and overall coordination with other City staff and service areas.
Benefits:
- Leadership expertise ensures compliance with regulations and laws.
- Collaboration promotes community awareness and the exchange of ideas.