



# STRATEGIC PLAN





## LETTER FROM THE CITY MANAGER

It is my pleasure to present the 2015-2016 City of Fort Collins Strategic Plan. This plan reflects the input of engaged citizens, community and business partners, Mayor and Council Members, and City staff. The effort represents the first organization-wide, issues-driven, and Council-reviewed strategic plan in our City's history.

The City of Fort Collins began the strategic planning process in fall of 2013. The City's mission, vision, and values provide the foundation for the plan's seven key outcome areas: Community and Neighborhood Livability, Culture and Recreation, Economic Health, Environmental Health, Safe Community, Transportation, and High Performing Government. We developed the strategic objectives in each outcome area through extensive analysis of citizen needs and desires, local and national trends, and information provided by experts within the City organization. Our strong commitment to provide world-class municipal services for an exceptional community underlies every strategic objective. These objectives will guide the work in all City service areas for the next two years.

The Strategic Plan is a tool that clearly articulates City priorities to the Fort Collins community and will direct the development of the 2015-2016 City of Fort Collins Budget. I am confident that this year's planning process will lead to a comprehensive and responsive budget that balances the diverse needs of our community through its emphasis on accountability, partnership, innovation, and efficiency.

I want to convey my appreciation to the citizens who provided their time and input to the process, the Mayor and Council for their leadership, and City staff for their hard work and commitment to Fort Collins.

Sincerely,

A handwritten signature in black ink, appearing to read "Darin Atteberry".

**Darin Atteberry**  
*City Manager*

# FORT COLLINS

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# INTRODUCTION

The City of Fort Collins is a full-service municipal organization operating under a home rule, Council-Manager form of government. The City is nationally recognized by various organizations and magazines as a best place to live. Sixty miles from Denver, Fort Collins is home to Colorado State University (CSU), with 27,000 students, several large high-tech employers, and leading businesses in the microbrew industry. The community has access to outdoor activities and local cultural amenities, and is renowned for its bike-friendly, small-town feel. Fort Collins has grown from a small agricultural community into a major employment and retail center for Northern Colorado.

With a median age of 29 and a median family income of more than \$77,700 in 2012, residents are well educated, engaged in their community and passionate about their area amenities. The high quality of life enjoyed by residents, businesses and visitors is a result of the community's focus on the environment, enthusiasm for health and the outdoors, a strong educational system, extensive park and open space systems, and a flourishing Downtown district. At the same time, 19 percent of the Fort Collins population is at or below the poverty line and housing is considered expensive.

Fort Collins has experienced rapid growth over the past 50 years, growing from approximately 25,000 residents in 1960 to 151,330 today. During that time, the City purposefully established a Growth Management Area (GMA) boundary with neighboring communities in order to maintain the local identity and avoid merging communities. Over the past 25 years, the City has acquired open space and conservation easements to create community separator open spaces. It is estimated the City will be fully built out within the GMA by 2030, with approximately 225,000–240,000 residents.

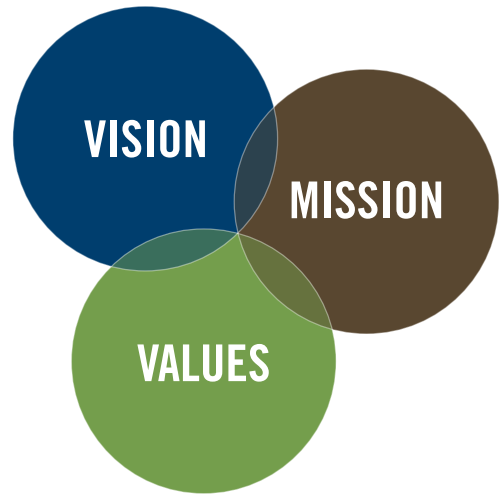
The City's revenue comes from sales and use tax, property tax, fees and grants. Seventy-three percent of the General Fund is supported by sales, use and property tax. The City weathered the most recent economic slowdown with fairly stable revenues, has a healthy fund balance position and has limited debt. As a result, the City received an AAA rating from Moody's Investors Service in 2012. Voters have demonstrated willingness to support critical City services by renewing expiring taxes and adding the new Keep Fort Collins Great .85% sales tax in 2010.

**The City provides a full range of services, including:**

- Police
- Fire Protection through a local Authority
- Streets, Transportation & Transit infrastructure
- Parks, Recreation, Natural Areas & Cultural facilities
- Planning, Engineering & Community services
- Sustainability Services – Economic Health, Environmental Services & Social Sustainability
- Utilities – Electric, Water, Wastewater & Storm water
- Support Services – Leadership, Human Resources, Information Technology, Communication, Financial Services, City Clerk's Office, Facilities and Fleet Services, as well as Legal and Judicial Services



## VISION, MISSION & VALUES



### VISION:

To Provide World-Class Municipal Services through Operational Excellence and a Culture of Innovation

### MISSION:

Exceptional Service for an Exceptional Community

### VALUES:

Outstanding Service - Innovation & Creativity - Respect - Integrity - Initiative - Collaboration & Teamwork - Stewardship

The City of Fort Collins is an organization committed to high quality public service and is a nationally recognized leader in the use of leading-edge management practices. As a best practice, the City focuses on data-driven decision-making and continuous improvement. In 2005, the City adopted the Budgeting for Outcomes (BFO) budgeting process to improve transparency and ensure resources are focused on community priorities.

## ECONOMIC, ENVIRONMENTAL & SOCIAL FACTORS

The City of Fort Collins uses a Sustainability Assessment framework to evaluate the “triple bottom line” implications, benefits and consequences of virtually all municipal decisions. The framework assesses the economic, environmental and social factors of each decision, thereby increasing awareness and often revealing ways that decisions can mitigate negative impacts and improve overall outcomes. This process ensures one aspect of the triple bottom line does not dominate the decision-making process and mitigates impacts when trade-offs are unavoidable.

**Economic Factors** include the fiscal health of the community, diverse job creation, talent management, and creating an innovative and entrepreneurial atmosphere where businesses that align with community values thrive, thereby fostering a true sense of place.

**Environmental Factors** include water, land and air stewardship, such as watershed and water conservation, Poudre River health and ecosystem protection, and reducing our air emissions and carbon footprint through energy policies, compact development, greening the built environment, efficient transportation options, and waste reduction programs.

**Social Factors** include a high quality, safe community with equal access to services; strong, connected neighborhoods; and high quality amenities including cultural, recreational, open space and transportation options.

**Factors common to all areas** include strong partnerships and commitment to a high quality of life and place. The City embraces a wide variety of partnerships (e.g., other government agencies, non-profits, educational institutions and private entities). These partnerships are local, regional, national and international. Strong and effective partnerships are important in achieving our strategic objectives.



## GUIDING THEMES & PRINCIPLES

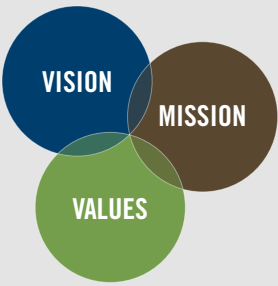



The City of Fort Collins aspires to provide world-class services to the community while cultivating a world-class organizational culture for its employees. In order to achieve this vision, both internal and external services are data-driven and implemented according to organizational values. The City develops resiliency and sustainability through organization-wide systems and processes that ensure consistent employee work practices and alignment across service areas. Residents can not only expect to receive exceptional service, but also to have the opportunity to engage with decision makers, provide input regarding the way City resources are allocated, and have access to government information in a timely and transparent manner.

The City of Fort Collins works to continuously improve seven key outcome areas: Community and Neighborhood Livability, Culture and Recreation, Economic Health, Environmental Health, Safety, Transportation, and High Performing Government. The City budget is divided among these seven areas, and revenue is allocated to support policies and initiatives that drive improvement in outcomes. While each outcome area has unique defining characteristics, City investment in a single objective regularly impacts more than one outcome. The City recognizes that outcome areas are interdependent and interconnected. Appendix B shows the impact each Strategic Objective has across all seven Key Outcomes.





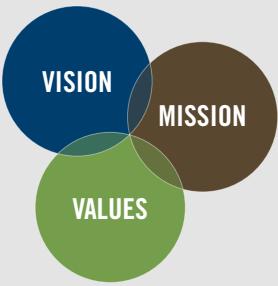

# CITY OF FORT COLLINS

# 2015-2016 STRATEGIC PLAN SUMMARY

MISSION, VISION & VALUES	KEY STRATEGIC OUTCOMES	COMMUNITY DASHBOARD OUTCOME METRICS	STRATEGIC OBJECTIVES	
<p><b>VISION</b> To provide world-class municipal services through operational excellence and a culture of innovation</p> <p><b>MISSION</b> Exceptional service for an exceptional community</p> <p><b>VALUES</b></p> <ul style="list-style-type: none"> <li>• Outstanding Service</li> <li>• Innovation &amp; Creativity</li> <li>• Respect &amp; Integrity</li> <li>• Initiative &amp; Collaboration</li> <li>• Teamwork &amp; Stewardship</li> </ul> 	 <p><b>COMMUNITY &amp; NEIGHBORHOOD LIVABILITY</b></p> <p>Provide a high quality built environment and support quality, diverse neighborhoods</p>	<ol style="list-style-type: none"> <li>1. Housing Opportunity Index</li> <li>2. Number of Affordable Housing Units Resourced</li> <li>3. Number of Noise Complaints</li> <li>4. Response Time to Graffiti Removal</li> <li>5. Voluntary Code Compliance</li> </ol>	<ol style="list-style-type: none"> <li>1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.</li> <li>1.2. Preserve the significant historical character of the community.</li> <li>1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.</li> <li>1.4. Preserve and provide responsible access to nature.</li> <li>1.5. Preserve and enhance the City's sense of place.</li> <li>1.6. Promote health and wellness within the community.</li> <li>1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.</li> </ol>	<ol style="list-style-type: none"> <li>1.8. Expand organizational and community knowledge about diversity, and embrace cultural differences.</li> <li>1.9. Develop clear goals, strategic definition and description of the City's social sustainability role within the community.</li> <li>1.10. Address neighborhood parking issues.</li> <li>1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.</li> <li>1.12. Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution.</li> </ol>
 <p><b>CULTURE &amp; RECREATION</b></p> <p>Provide diverse cultural and recreational amenities</p>	<ol style="list-style-type: none"> <li>1. GSC - Total Participation</li> <li>2. Golf Courses - Total Participation</li> <li>3. Lincoln C. - Total Participation</li> <li>4. MOD total participation</li> <li>5. Natural Areas Programs - Cumulative Participation per Capita</li> <li>6. Paved Trails - Number of Visits</li> <li>7. Recreation Programs - Total Participation</li> </ol>	<ol style="list-style-type: none"> <li>2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.</li> <li>2.2. Develop effective marketing strategies that drive optimal attendance and revenue.</li> <li>2.3. Develop effective Operation and Maintenance (O&amp;M) funding alternatives for City subsidized facilities and programs.</li> <li>2.4. Maintain and enhance the current culture, recreation and parks systems.</li> </ol>	<ol style="list-style-type: none"> <li>2.5. Plan, design and implement citywide park, recreation and trail improvements.</li> <li>2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.</li> <li>2.7. Promote a healthy community and responsible access to nature.</li> </ol>	
 <p><b>ECONOMIC HEALTH</b></p> <p>Promote a healthy, sustainable economy reflecting community values</p>	<ol style="list-style-type: none"> <li>1. Commercial Vacancy Rates</li> <li>2. Electric System Average Interruption Duration Index (SAIDI) in Minutes</li> <li>3. Local Unemployment Rate</li> <li>4. Lodging Occupancy Rates</li> <li>5. Net Percent Change in Local Jobs</li> <li>6. New Commercial Permit Dollar Volume per Capita</li> <li>7. New Residential Permit Unit Volume</li> </ol>	<ol style="list-style-type: none"> <li>3.1. Align economic health goals and strategy across all levels of the organization and refine and agree upon the economic tools the City uses.</li> <li>3.2. Improve policies and programs to retain, expand, incubate and attract primary employers where consistent with City goals.</li> <li>3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.</li> <li>3.4. Improve effectiveness through collaboration with economic-health oriented regional partners.</li> <li>3.5. Sustain high water quality to support the community and water-dependent businesses.</li> <li>3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.</li> </ol>	<ol style="list-style-type: none"> <li>3.7. Support sustainable infill and redevelopment to meet climate action strategies.</li> <li>3.8. Preserve the City's sense of place.</li> <li>3.9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.</li> <li>3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.</li> <li>3.11. Encourage the development of reliable, ultra high speed internet services throughout the community.</li> </ol>	


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<p><b>VALUES</b></p> <ul style="list-style-type: none"> <li>Outstanding Service</li> <li>Innovation &amp; Creativity</li> <li>Respect &amp; Integrity</li> <li>Initiative &amp; Collaboration</li> <li>Teamwork &amp; Stewardship</li> </ul>	 <p><b>SAFE COMMUNITY</b></p> <p>Provide a safe place to live, work, learn and play</p>	<ol style="list-style-type: none"> <li>Drinking Water Regulation Violations</li> <li>Number of Total Traffic Crashes</li> <li>Part 1 Crimes per Capita Compared to Cities of Similar Size</li> <li>% of Time Fire Contained to Room of Origin</li> <li>% Time PFA Fire Personnel are on Scene Within 5 Min 45 Seconds</li> <li>% of Time Police Priority 1 Calls Responded to Within 5 Minutes</li> </ol>	<ol style="list-style-type: none"> <li>Provide facilities and training capabilities to support a high caliber police force.</li> <li>Optimize the use of technology to drive efficiency, productivity and customer service.</li> <li>Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.</li> <li>Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.</li> <li>Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.</li> </ol>	<ol style="list-style-type: none"> <li>Improve safety for all modes of travel including vehicular, pedestrian and bicycles.</li> <li>Use data to focus police efforts on reducing crime and disorder within the community.</li> <li>Improve community involvement, education and regional partnerships to make our community safer and stronger.</li> <li>Partner with Poudre Fire Authority to provide fire and emergency services.</li> <li>Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.</li> </ol>
	 <p><b>TRANSPORTATION</b></p> <p>Promote a healthy, sustainable economy reflecting community values</p>	<ol style="list-style-type: none"> <li>Lane Miles of Roadway Pavement Improved</li> <li>Transfort Fixed Route Passengers per Revenue Hour</li> <li>Transfort Fixed Route Ridership</li> </ol>	<ol style="list-style-type: none"> <li>Improve safety of all modes of travel.</li> <li>Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.</li> <li>Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.</li> <li>Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.</li> </ol>	<ol style="list-style-type: none"> <li>Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.</li> <li>Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.</li> <li>Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.</li> </ol>

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## COMMUNITY & NEIGHBORHOOD LIVABILITY

**Fort Collins provides a high quality built environment and supports quality, diverse neighborhoods.**

Fort Collins is a healthy and vibrant community. The City is currently transitioning from a more suburban, large town to a small urban city with a small-town feel. As this transition occurs, our goal is to create a walkable city where people want to live, work and play. The City is committed to creating a desirable urban environment that recognizes the importance of the form of the environment (e.g., community architecture, historic preservation and pedestrian-oriented environments) while creating a safe, beautiful, and friendly experience for residents and visitors.

Development and growth are focused within the community's designated Growth Management Area to protect sensitive natural resources and the regional landscape, encourage infill and redevelopment, and make the most efficient use of public infrastructure. The City recognizes our existing neighborhoods and actively seeks to preserve and support their vibrancy. As the City grows and redevelops, our vision is an overall average increase in density that fosters efficient land use; supports a mix of housing types integrated with activity centers and diverse businesses; increases the safety and efficiency of public utilities, streets, facilities and services; and accommodates multiple modes of travel (including vehicle, bus, bike and pedestrian). Alternative transportation modes and access to key health and human services facilities are a priority.

The aesthetics of urban form, connectivity and inclusion of nature are used to create an attractive design. Land uses are brought together in a development pattern designed to create a pleasant environment for walking and bicycling, as well as automobile and transit travel. Distinctive, attractive and functional building and streetscape design, thoughtfully preserving valuable historic resources, and incorporating public art are key parts of community livability.

A wide variety of housing types (including single-family, duplexes, townhomes, apartments and condos/lofts) are offered so that people from all income levels may have choices for safe, affordable and quality housing in diverse neighborhoods throughout the community. Business diversity across all neighborhoods is also a priority.

Community and Neighborhood Livability also addresses challenges related to leading active lifestyles, and the accessibility of health and human services facilities for all demographics of the community. Community and Neighborhood Livability is related to human well-being and wellness, and opportunities for residents to work together, to be self-sufficient, and to live, work and travel within the community. It also supports local food production to improve the availability and accessibility of healthy foods.



**The Community and Neighborhood Livability Outcome focuses on:**

- A compact pattern of development within a well-defined community boundary.
- Adequate and safe public facilities, services and infrastructure to serve existing development and new growth.
- Interconnected neighborhoods and ways to accommodate multiple means of travel.
- Opportunities for redevelopment, revitalization and growth in targeted areas.
- Cohesive, distinct, vibrant, safe and attractive neighborhoods.
- Vital and appealing transit-oriented activity centers and destinations throughout the city.
- Quality, accessible and affordable housing options for all household types and income levels.
- Preservation and enhancement of historic resources.
- Visible and accessible nature in the city with an interconnected system of open lands.
- Opportunities to lead active and healthy lifestyles.
- Access to healthy, locally grown or produced food.
- Addressing the impact of increasing poverty and homelessness.



## STRATEGIC OBJECTIVES COMMUNITY & NEIGHBORHOOD LIVABILITY

- 1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.
- 1.2. Preserve the significant historical character of the community.
- 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.
- 1.4. Preserve and provide responsible access to nature.
- 1.5. Preserve and enhance the City's sense of place.
- 1.6. Promote health and wellness within the community.
- 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.
- 1.8. Expand organizational and community knowledge about diversity, and embrace cultural differences.
- 1.9. Develop clear goals, strategic definition and description of the City's social sustainability role within the community.
- 1.10. Address neighborhood parking issues.
- 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.
- 1.12. Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution.

## DEFINITIONS & DESCRIPTIONS

### 1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.

- Residents identified housing affordability as a high priority during community outreach sessions and in the 2013 Citizen Survey.
- Tight rental market with vacancy rates of less than 3% is making it difficult for low income residents to live and work within Fort Collins. Several factors contribute to affordability issues for a broad range of the population. A market study may be needed to identify the factors and potential ways the City can mitigate them.
- Focus should be on both creating opportunities for ownership and access to affordable rental units for all impacted residents. In addition, housing strategies should consider the needs of a growing homeless population.

### 1.2. Preserve the significant historical character of the community.

- Fort Collins has several aging neighborhoods.
- The character of many neighborhoods is changing as student housing expands, higher density development occurs, and the desires of a diverse population change.
- Focus on programs and aligning fees, codes and standards that preserve the character and sense of community that gives Fort Collins a unique sense of place while allowing appropriate infill development and redevelopment.

### 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.

- Colorado State University (CSU) is growing significantly and plans \$1.5B of construction and an expected student population of 35,000 over the next 10 years.
- Fort Collins' population is expected to grow by 50% over the next 20 years and the City currently has more than \$2B of significant construction projects in process.
- Partnerships are needed with CSU to assess impacts and collaboratively align efforts.
- Effort is needed to streamline the process, and align staffing, fees, codes, funding, standards and relationships to effectively manage growth consistent with City plans and goals in areas of sustainability, sense of place, livability and environmental health. The process is intended to balance predictability and flexibility.

### 1.4. Preserve and provide responsible access to nature.

- Fort Collins enjoys a unique appeal based on our open spaces, access to mountains, parks and trail systems and our individual identity separate from neighboring communities.
- Maintaining the positive and unique character of the community while we transition from a large town to a small city will require thoughtful and careful planning and compromise.
- Expand, enhance and protect City open space lands and the trail network.
- Promote Nature in the City programs through enhanced green spaces that increase the integration of natural habitat with urban spaces.

## DEFINITIONS & DESCRIPTIONS *(CONTINUED)*

### 1.5. Preserve and enhance the City's sense of place.

- Fort Collins enjoys a unique appeal based on our open spaces, access to mountains, parks and trail system, high quality school system, and our individual identity separate from neighboring communities. Fort Collins is perceived as the destination of choice in Northern Colorado for entertainment and dining, and was once the shopping destination in the region.
- Maintaining the positive and unique character of the City while we transition from a large town to a small city will require thoughtful and careful planning and compromise.
- Enhance Downtown character and lead appropriate redevelopment of Midtown.
- Focus also on placement of neighborhoods and their proximity to schools, child care, grocery stores, recreation opportunities and public transportation.

### 1.6. Promote health and wellness within the community.

- Provide facilities and infrastructure that promote active lifestyles (e.g., walking, biking, longboards).
- Support and encourage establishing organic gardens on unused land while increasing diversity, raising awareness for health and wellness, and inspiring and educating youth, adults and seniors to create an economically sustainable system.
- Promote a community food system that supports a healthy lifestyle in which food production, processing, distribution and consumption are integrated to enhance the environmental, economic, social and nutritional health of a neighborhood.

### 1.7. Leverage and improve collaboration with other agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.

- Multiple public and private organizations work to address and improve social, environmental and economic issues within the community and the region. Overlap exists in select areas and holes exist where issues are not effectively addressed.
- Collaboration and partnering can improve the overall effectiveness of all programs through the synergy of joint efforts, eliminating redundancy, and identifying underserved areas.

### 1.8. Expand organizational and community knowledge about diversity and embrace cultural differences.

- The community and the City organization are growing increasingly more diverse in areas of age, ethnicity and culture.
- The City can support efforts to promote more diversity in hiring and public outreach to acknowledge, reflect and account for changing community demographics.
- Partner with other community groups, such as CSU, to create education and awareness programs that can help to celebrate and acknowledge differences while bringing people together to maintain a strong sense of community.

### 1.9. Develop clear goals, strategic definition and description of the City's social sustainability role within the community.

- With poverty rates at 19%, a significant portion of the community lives in or near poverty. Demographic data has gaps, inconsistencies and lacks organization-wide coordination.
- The City's procedures and processes do not currently contain fully developed strategies regarding community members who are marginalized and/or hard to reach.
- Systematic approaches are needed to determine the appropriate municipal role and investments in addressing poverty and community sustainability. Metrics are needed to measure effectiveness in providing customer service to different resident subgroups.

### 1.10. Address neighborhood parking issues.

- Continue developing and implementing a neighborhood parking permit program to provide residents with on-street parking availability.
- Address impact of Transit Oriented Development (TOD) on adjacent residents and businesses.
- Increase public access to convenient parking.
- Encourage attractive, pedestrian-friendly urban design.
- Promote transportation choices.

### 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.

- Public education and outreach is foundational to compliance.
- Establish proactive, innovative and effective code enforcement processes.
- Expand and maintain safe parks, protect open spaces, and implement walk and bike to school programs, like Safe Routes to School.
- Ensure that neighborhoods have safe and well-maintained sidewalks so that all residents can safely walk or bike to parks, schools and playgrounds.
- Partner with public health, law enforcement, planners and civic groups to improve neighborhood safety, clean up litter and graffiti, and prevent vandalism so neighborhoods are and feel safe and clean for the enjoyment of all.
- Increase policing in high crime areas, pedestrian walkways and parks, and implement alternative policing strategies, such as neighborhood watch groups.
- Develop joint-use agreements that allow community members to use school-owned recreational facilities. In turn, those community organizations can offer the use of facilities (e.g., swimming pools) to schools.

### 1.12. Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution.

- Build community by supporting local events, programs, projects and education opportunities.
- Encourage open communication, community engagement, and the formation of strong neighborhood ties through inclusivity, respect and volunteerism.
- Provide tools to resolve conflict, repair harm and strengthen relationships.



## CULTURE & RECREATION

**Fort Collins provides diverse cultural and recreational amenities.**

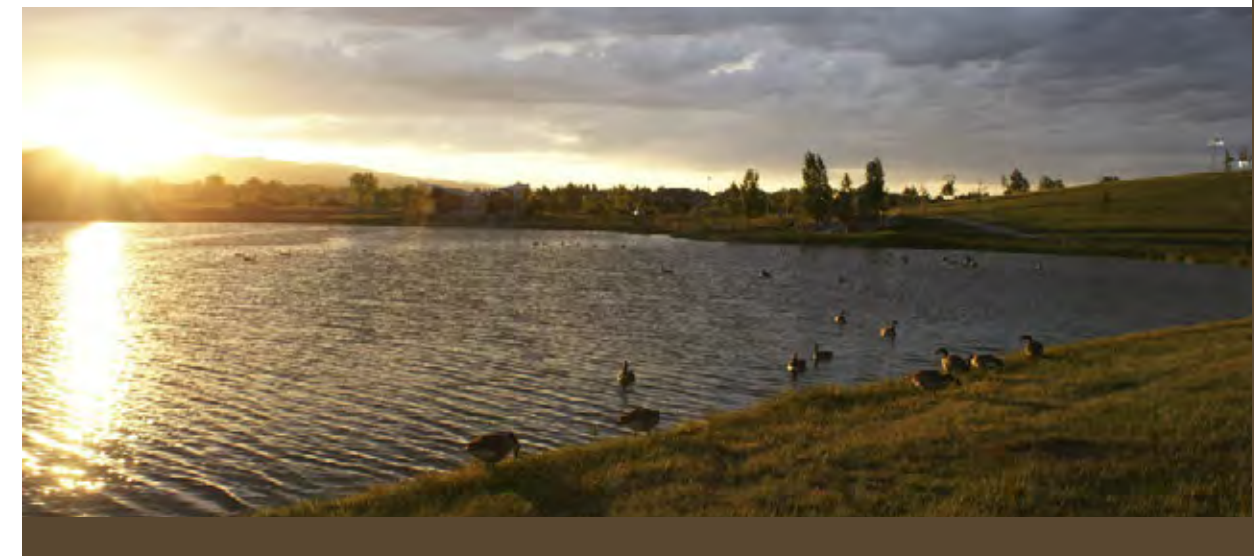
Foundational to our community's quality of life, cultural and recreational opportunities are elemental to Fort Collins' continued success and desirability. Residents consistently place high value on these services and believe the City should continue its strong investment in them. The trail system is heavily used and cited as a priority for further connections.

Culture & Recreation helps our residents lead enriched and healthy lives, and supports overall community wellness. Parks, trails, and recreational and cultural facilities provide beautiful public spaces that foster physical activity, build community through diverse interactions, and create opportunities for creativity, reflection and leisure. Our quality parks, trails, and recreation and cultural services create a sense of pride among residents and draw visitors and revenue into the city.

In many respects, our parks, trails, and recreation and cultural services have defined, and will continue to define, who we are as a community.

**A focus on Culture, Parks and Recreation includes:**

- Ensuring the legacy of Fort Collins' parks, trails and cultural and recreation facilities for future generations.
- Being the destination for cultural and recreation experiences in Northern Colorado.
- Providing a wide variety of high quality recreation services and cultural opportunities.
- Creating an interconnected regional and local trail system, and network of parks and recreational facilities.
- Continuing our focus on exceptional stewardship and ecologically sound and sustainable operations.



# STRATEGIC OBJECTIVES CULTURE & RECREATION

- 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.
- 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.
- 2.3. Develop effective Operation and Maintenance (O&M) funding alternatives for City subsidized facilities and programs.
- 2.4. Maintain and enhance the current culture, recreation and parks systems.
- 2.5. Plan, design and implement citywide park, recreation and trail improvements.
- 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.
- 2.7. Promote a healthy community and responsible access to nature.

## DEFINITIONS & DESCRIPTIONS

### 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.

- A significant portion of Fort Collins' population – 19% in the last census – lives at or below the poverty line. Recreation programs and facilities have fees that are potentially prohibitive to low income families who have the least ability find alternatives within the private sector.
- Access to recreation and programs is needed for low income residents who otherwise cannot afford public or private alternatives.
- The City serves diverse customer needs, expectations, abilities and interests.
- Provide a high level of customer service, and high quality programs and facilities.
- Ensure convenient and affordable access and opportunities for all.

### 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.

- The City offers hundreds of different cultural and recreation programs. We need to determine what residents most value and desire, and what programs should be offered.
- A clear understanding of recreational program trends and resident needs, including a prioritization of all programs, may be appropriate to ensure the most valued programs are provided within a limited budget.
- Assessing and establishing the appropriate fee structure based on demand, alternatives and affordability should be included to improve self-sufficiency.
- Mitigate to the extent possible infestation of our trees in order to maintain a healthy urban forest.

### 2.3. Develop effective Operation and Maintenance (O&M) funding alternatives for subsidized facilities and programs.

- Recreation currently recovers 72% of direct costs, with the General Fund and Keep Fort Collins Great (KFCG) providing the balance.
- Funding for parks and recreation decreased during the recent recession as funding was diverted to more critical services.
- New funding sources will be required to support anticipated parks expenses:
  - New parks that come online will require maintenance.
  - Median renovations increase the cost of median maintenance.
  - Current stock of 40,000 trees is increasing each year with the added cost of pruning on a 10-year cycle.
  - Golf infrastructure requires significant capital investment that cannot be funded with green fees.
- Programs to improve efficiency and productivity in a resource-constrained environment should also be explored.

### 2.4. Maintain and enhance the current Culture, Recreation and Parks systems.

- The City provides multiple venues for culture and recreation through various facilities, programs and infrastructure. The City trail system was identified in the recent Citizen Survey as one of the highest priority amenities within the city.
- Priority should be given to maintaining and repairing the existing infrastructure of parks, recreation centers, trails and cultural facilities.
- Enhancing and expanding existing infrastructure is needed to support a growing population and demand for these types of services.
- In addition to healthy physical activity, gathering places, and access to nature, the City should provide innovative, creative and interactive features in cultural, parks and recreational facilities, where learning and creativity can take place (e.g., makerspaces and other hands-on learning opportunities).



## DEFINITIONS & DESCRIPTIONS *(CONTINUED)*

### 2.5. Plan, design, and implement citywide park, recreation and trail improvements.

- Trails have been identified by residents as one of the highest priority amenities provided by the City.
- Explore alternatives that accelerate the trail system completion, taking into consideration right-of-way acquisition, easements and other public infrastructure challenges.

### 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.

- With the Lincoln Center, Gardens on Spring Creek, and Museum of Discovery, the City provides programs and services to the community beyond traditional parks and recreation centers.
- A clear strategic direction is needed to guide the growth and expansion of these amenities, and to deliver resources in a thoughtful, deliberate, planned approach.
- In addition to providing high quality and diverse cultural programs and opportunities, the City also supports the visual and performing arts, and promotes the visibility of arts and culture in the community.
- The City promotes, encourages and stimulates cultural development and participation, recognizing that artistic and cultural opportunities are essential to a vital and creative community.
- Look for ways to promote the role of cable communications and partnerships with local public access television provider in fostering art and cultural opportunities within the city.

### 2.7. Promote a healthy community and responsible access to nature.

- Fort Collins enjoys a unique appeal based on our open spaces, access to mountains, parks and trail system, high quality school system, and an individual identity separate from neighboring communities. Fort Collins is perceived as the destination of choice in Northern Colorado for entertainment and dining, and was once the shopping destination in the region.
- Maintaining the positive and unique character of the city while we transition from a large town to a small city will require thoughtful and careful planning and compromise.
- Expanding and enhancing City open space lands and the trail network will increase access to nature, as will maintaining the City's urban forest and promoting community gardens and local food production, including organic farming.





## ECONOMIC HEALTH

**Fort Collins promotes a healthy, sustainable economy reflecting community values.**

The City plays a critical role in shaping quality of life, creating a sense of place, and providing fiscal stability for the community. Defining sense of place requires identifying the various perspectives across the spectrum of the Fort Collins community. Sustainable economic health, maintaining the City's role as a regional economic center, continuing collaboration with Colorado State University and other regional participants, and supporting cultural amenities are important priorities. A sustainable economy means that residents can find employment and afford to live in the community; that businesses are able and encouraged to start, remain and expand in the community; and that everyone can expect quality City services and sustainable, attractive infrastructure. Economic Health depends on a safe community.

Rather than “deal-making,” the City's approach to Economic Health is one of “place-making” (a decision-making approach intended to preserve and enhance a vibrant community by optimizing its economy, environment and social values). The City creates an atmosphere where businesses that align with community values thrive, and focuses on retaining, expanding, incubating and, lastly, attracting businesses. Economic development efforts focus on established Targeted Industry Clusters including clean energy, water innovation, bioscience and technology. In addition, the City supports those businesses that exemplify the overall character of the community. Creating a skilled workforce that meets the needs of local employers and creating partnerships with other economic development organizations are important to the City's efforts.

New opportunities and challenges exist related to adequate technological infrastructure to support a knowledge-based economy and employment competition. Numerous prospects are emerging for redevelopment and infill. Priorities include efforts to foster entrepreneurship, grow and attract primary employers, remain a retirement and tourism destination, and support and strengthen existing businesses. The relationship of economic health to environmental stewardship and a well-planned community is recognized in the decisions made and programs proposed.

**A healthy and resilient economy includes:**

- Diverse jobs that enable citizens and businesses to thrive.
- A reflection of our unique community in a changing world.
- An innovative and entrepreneurial atmosphere that builds new and creative industries.
- Strong partnership and collaboration with the private sector, educational institutions, and other organizations.
- A quality and comprehensive infrastructure that supports business.
- Balancing the built and natural environment.



## STRATEGIC OBJECTIVES ECONOMIC HEALTH

- 3.1. Align economic health goals and strategy across all levels of the organization, and refine and agree upon the economic tools the City uses.
- 3.2. Improve policies and programs to retain, expand, incubate and attract primary employers where consistent with City goals.
- 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the city.
- 3.4. Improve effectiveness through collaboration with economic-health oriented regional partners.
- 3.5. Sustain high water quality to support the community and water-dependent businesses.
- 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.
- 3.7. Support sustainable infill and redevelopment to meet climate action strategies.
- 3.8. Preserve the City's sense of place.
- 3.9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.
- 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.
- 3.11. Encourage the development of reliable and cost-effective ultra high speed internet services throughout the community.

## DEFINITIONS & DESCRIPTIONS

- 3.1. **Align economic health goals and strategy across all levels of the organization and refine and agree upon the economic tools the City uses.**
  - Consistency and a common understanding of the Economic Health goals and objectives is needed to ensure efforts are focused on those projects and programs that support these goals and objectives.
  - Develop and articulate economic health policy and goals that are agreed to by all decision makers.
  - Develop and articulate the economic health toolbox including the Urban Renewal Authority, Tax Increment Financing, Metro Districts, etc.
  - Use economic health policy and goals to guide the direction of programs and initiatives.
- 3.2. **Improve policies and programs to retain, expand, incubate, and attract primary employers where consistent with City goals.**
  - Competition for primary employers has increased regionally based on available land and incentive options.
  - Continue to support and develop programs and practices that reinforce a strong sense of place and desirable local amenities.
  - Evaluate and develop policies, programs and tools that support the City's Economic Strategy and community values.
- 3.3. **Support workforce development and community amenities initiatives that meet the needs of employers within the city.**
  - Primary and secondary employers are increasingly challenged to find and attract skilled workers in technical and vocational areas of manufacturing and healthcare sectors.
  - Support and encourage programs and policies that promote and develop training opportunities.
  - Support and encourage programs and policies that foster partnerships with regional and state workforce development organizations.
- 3.4. **Improve effectiveness through collaboration with economic-health oriented regional partners.**
  - The region enjoys the efforts of multiple organizations working to improve economic conditions within the region including CSU, Rocky Mountain Innosphere (RMI), Northern Colorado Economic Development Corporation (NCEDC), and various cluster organizations.
  - Develop and implement a unified strategy to define the roles, overlap, synergy and approach to improve the overall effectiveness of the various programs and initiatives deployed by all groups.
  - Partnerships should reach out to regional and global partners.



## DEFINITIONS & DESCRIPTIONS *(CONTINUED)*

### 3.5. Sustain high water quality to support the community and water dependent businesses.

- The city is nationally recognized as the microbrew capital of the country, and technology manufacturers also have a significant presence. Both of these are the result of a high quality and reliable water resource.
- Maintain and develop initiatives and programs to protect watersheds and resources to ensure long-term water availability at competitive rates.

### 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates

- The City's low energy costs and high reliability, due to the underground system, provides an advantage in attracting and retaining energy-intensive industries. Maintaining this cost advantage is important to retaining existing primary employers within the city.
- Maintain competitive rate structure for utility customers.
- Maintain and improve infrastructure with an eye to future trends.
- The City will balance the priorities of maintaining low cost while pursuing renewable energy sources.

### 3.7. Support sustainable infill and redevelopment to meet climate action strategies.

- Build out within the City's growth boundaries is expected over the next 20-30 years. Growth will be denser and taller than historical norms and additional infrastructure will be needed to support remaining open field development.
- Develop and promote development policies and practices that are consistent with climate action goals and strategies.
- Develop and promote development policies and practices that bridge the tensions inherent with infill development.



### 3.8. Preserve the City's sense of place.

- Fort Collins enjoys a unique appeal based on our open spaces, access to recreation, parks and trail system, and quality school system. Fort Collins is a destination of choice in Northern Colorado for entertainment and festivals.
- Maintain the positive and unique community character while we transition from a large town to a small city through planning and compromise.
- Expand and enhance City open space lands and trail network.
- Enhance Downtown character and influence appropriate redevelopment of Midtown using appropriate economic health tools.

### 3.9. Provide transparent, predictable and efficient processes for citizens and business interacting with the City.

- Fort Collins touches businesses from start to finish. Being efficient and clear to those navigating our processes helps build stronger relationships and enhances our reputation as a place to do business.
- Maintain and improve systematic processes to encourage business retention, expansion and creation.

### 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.

- Continue to create and maintain a parking system that meets the needs and expectations of residents, visitors and businesses.
- Identify and address parking issues and impacts as a result of increased infill and redevelopment patterns within the community.
- Support and enhance the economic vitality of Downtown and other business districts by managing parking in a way that balances the needs of businesses, visitors, customers, residents and other parking resources users.
- Increase public access to convenient parking for all users and abilities.
- Identify a sustainable funding source, including partnerships, to address identified current and future parking structure needs throughout the community.
- Provide parking at key locations to maximize effectiveness of integrated transit, bicycle and pedestrian solutions.
- Design parking structures in a manner that is compatible with their urban context, yet still meets functional needs.

### 3.11. Encourage the development of reliable, ultra high speed internet services throughout the community.

- Broadband services are integral to a community in multiple ways as they support economic vitality, quality of life and governmental operations.
- The telecommunications industry and service expectations by customers are both changing, making it prudent for the City to establish a vision and plan for the role of "next generation" broadband and telecommunication services in Fort Collins.



## ENVIRONMENTAL HEALTH

### **Fort Collins promotes, protects and enhances a healthy and sustainable environment.**

For decades, the City of Fort Collins has led the way in innovative and sustainable environmental programs, such as watershed stewardship, water conservation, energy policies, an open lands program, Poudre River restoration, waste reduction programs, air quality and emissions policies, climate action planning and green building standards. The City's aspirational goal is to be net positive on energy and achieve net zero on waste. A strong focus on environmental health protects human health and bolsters economic health.

The City's Natural Areas Program is a core part of the Fort Collins identity and culture. The program has conserved 40,000 acres since its inception, and continues to conserve land while providing an increased emphasis on stewardship, which includes restoring habitat and maintaining visitor amenities, such as trails. Ongoing land conservation efforts focus on local and community separator areas.

With regional and global partners, Fort Collins is a leader in implementing policies and programs that engender a more economically efficient, successful and resilient community, while reducing the impact of climate change in our community. Climate change poses an increasingly real and serious threat to the world at large and to the quality of life we value in Fort Collins. Fort Collins Utilities play a critical role in environmental stewardship by protecting the watershed and exceeding all regulatory standards, while promoting energy and water conservation, efficiency and clean electricity sources.

### **A healthy and resilient environment includes:**

- Conserving resources, including energy and water, and cultivating a healthy ecosystem.
- Responsible stewardship of open lands and natural areas.
- A comprehensive and connected system of open lands.
- Partnerships with local, regional, state and national affiliates to achieve desired goals and outcomes.
- Integrating renewable energy and new technologies for the electric grid.
- Improvements in air quality.
- Efforts to meet climate action plan goals and reduce greenhouse gas emissions.
- Solid waste reduction and diversion.
- Healthy watersheds and best practice stormwater management.
- A sustainable water supply while meeting or exceeding standards for stream water quality, drinking water quality and water reclamation.



## STRATEGIC OBJECTIVES ENVIRONMENTAL HEALTH

- 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.
- 4.2. Achieve environmental goals using the Sustainability Assessment framework.
- 4.3. Implement indoor and outdoor air quality improvement initiatives.
- 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.
- 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.
- 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.
- 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.
- 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.
- 4.9. Meet or exceed all environmental regulations.
- 4.10. Conserve and restore biodiversity and habitat.
- 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.

## DEFINITIONS & DESCRIPTIONS

### 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.

- The Poudre River has multiple and, at times, competing demands from various users. It is also a natural amenity and ecosystem to be carefully nurtured and maintained.
- Given multiple stresses on the ecology of the Poudre River, there will be a need for local and regional investments if river health is to be maintained and/or improved.
- A healthy Poudre River supports the Downtown economy.

### 4.2. Achieve environmental goals using the Sustainability Assessment framework.

- Develop consistent organizational capability to effectively implement and use the Sustainability Assessment framework and toolbox for City decisions while increasing transparency and fostering greater integration across City departments.
- Create a decision framework that identifies social, environmental and economic decision implications and optimizes outcomes.

### 4.3. Implement indoor and outdoor air quality improvement initiatives.

- Fort Collins' ground-level summertime ozone levels continue to be among the highest along the Front Range. Surveys indicate 21-32% of Fort Collins households have a member suffering from respiratory disease. Oil and gas exploration continues to increase in the region, causing an increase in air pollutant emissions.
- Indoor air quality is typically more than 70% worse than outdoor air; 70% of Fort Collins buildings have high radon levels.
- Strategies, programs and requirements that improve indoor and outdoor air quality are needed.

### 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.

- Forty-one percent of US energy consumed in 2011 was by residential and commercial buildings. Energy efficiency and conservation is the most cost-effective approach to reduce building-related consumption and GHG emissions.
- Need building code, green building programs and energy conservation programs that drive efficiency and conservation, and reduce GHG emissions.
- Need long-term planning for climate change mitigation and adaptation strategies.

### 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.

- Existing buildings are responsible for more than 80% of the community electricity and natural gas use, account for two-thirds of Fort Collins' GHG emissions, and cost around \$150M per year to operate. Significant opportunities exist through efficiency and conservation -- the most cost-effective approach -- to reduce impacts.
- Fundamental shifts away from coal-based electricity and fossil fuel use toward increased renewable energy will be needed to meet community GHG and energy goals.
- Education, training, regulations and incentives are needed to address and achieve both net zero energy and zero waste goals.

### 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.

- The majority of Fort Collins residents lack awareness and understanding of sustainable living opportunities at the personal and community level.
- Locally relevant and understandable messaging and education about environmental issues and opportunities is needed to engage the community, including parts of the community that normally do not get involved, and to support a shift in behavior and daily practices on the part of the broader community.

## DEFINITIONS & DESCRIPTIONS *(CONTINUED)*

### 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.

- Extreme events will continue to impact Fort Collins residents, infrastructure and resources. A multi-pronged approach to increase awareness and integrate planning efforts is necessary to address negative economic impacts, resource constraints, business continuity and public health and safety, and to improve the overall response and resilience of this community.
- Additional awareness and consideration of future climate impacts need to be integrated into current and strategic City planning.
- Ongoing monitoring of climate science and evolving climate modeling will be necessary and will assist in future course corrections and additional strategy identification.

### 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.

- The watershed acts as a primary water treatment facility, so monitoring and protecting our watershed is critical.
- The City is nationally recognized as the microbrew capital of the country. In addition, technology manufacturers have a significant presence. These key local industries and others rely on a high quality and reliable water resource.
- While the City's water consumption per capita has declined approximately 25% over the past 10 years, anticipating additional stress on water resources means additional conservation measures, education and programs are needed. Water quality monitoring programs within the urban and lower watersheds support long-term environmental objectives and support beneficial uses of local waterways.
- Initiatives and programs are needed to balance water supply and demand in the face of a changing climate and increasing population, ensuring it is available long into the future and during times of drought.
- The City will explore environmentally responsible water storage solutions.



### 4.9. Meet or exceed all environmental regulations.

- The Colorado Department of Health is renewing the effluent discharge permits of the City's two wastewater facilities. More stringent regulations for nutrient, metal, temperature and ammonia are anticipated. It is also anticipated that more stringent state regulations will be implemented in the next few years.
- Wastewater infrastructure improvements are needed to meet GHG reduction goals.
- Maintaining and improving the City's current infrastructure of water facilities and pipes, combined with a commitment to always exceed all water and wastewater regulations, is a high priority for the City.

### 4.10. Conserve and restore biodiversity and habitat.

- There are opportunities to enrich the biological diversity and resilience of City-owned properties, especially Natural Areas.
- Investments can continue to be made in restoration and rehabilitation efforts that lead to a richer biota that is characterized by native plants and animals.
- The City will continue to acquire land and water for habitat-related purposes.

### 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.

- Fort Collins currently diverts about 58% of our waste stream, yet the tons of waste to the landfill increased from 2011 to 2012. The landfill currently has approximately 15 years of remaining life, with an estimated replacement cost of \$80M or more.
- Education, training, regulations and incentives are needed to address and achieve both net zero energy and zero waste goals.



## **SAFE COMMUNITY**

### **Fort Collins provides a safe place to live, work, learn and play.**

The City of Fort Collins strives to be a safe and healthy place to live, work, learn and play. Safety and security are increasingly recognized as important aspects of a sustainable community as they help shape the overall appeal, viability, productivity and economic stability. The use of technology to improve investigative techniques and communication is important.

Ensuring that Fort Collins is a safe place to live, work, learn and play is addressed by many services and programs, and the infrastructure provided by the City and its partners. Residents often identify immediate actions from Police Services and Poudre Fire Authority as key contributors to their sense of safety. However, the definition of a safe community is broader than simply police or fire assistance. It also extends to the City-provided utilities, including safe, reliable electric power and stormwater systems that are founded on best management practices and long-term planning. Safeguarding the community's infrastructure through design and building regulations, as well as inspections, is essential to ensuring a safe community.

Key components of community education include prevention and preparedness, regulations and infrastructure investment. The City's Emergency Management system and many regional, state and federal partners work to minimize and effectively respond to emergency situations.

### **A safe and healthy community includes**

- A safe, non-threatening city in which to live, work, learn, and play.
- A safe community impacts the community's appeal, viability, productivity and economic stability.
- Proactive and skilled police and fire services.
- Safe, reliable and well-designed electric systems and best practice floodplain management.
- An active emergency management system focused on prevention, preparedness and recovery with key partnerships in place to effectively respond to emergency situations.



## STRATEGIC OBJECTIVES SAFE COMMUNITY

- 5.1. Provide facilities and training capabilities to support a high caliber police force.
- 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.
- 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.
- 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.
- 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.
- 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.
- 5.7. Use data to focus police efforts on reducing crime and disorder within the community.
- 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.
- 5.9. Partner with Poudre Fire Authority to provide fire and emergency services.
- 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.

## DEFINITIONS & DESCRIPTIONS

### 5.1. Provide facilities and training capabilities to support a high-caliber police force.

- As the community reaches full build out and a population of approximately 225,000 to 240,000, the type and volume of crimes and community support will change, requiring additional police resources and skill levels.
- While keeping current with innovative and best practices, Police Services will focus on training staff in methods and practices consistent with the needs and issues within the community.

### 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.

- Computers and mobile devices improve the effectiveness and efficiency of various services across the City, and particularly in public safety.
- The City's approach is to create the right technology platforms in an integrated way while minimizing the development of isolated functionality where possible.
- Technology often comes with an added cost, so the City will balance this cost with the benefits in a way that prevents the use of technology for the sake of technology, and instead creates real, tangible benefits to the organization and community.

### 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.

- The majority of residents surveyed (81%) are satisfied with the City's level of effort in public safety and emergency response. A data-driven methodology should be used to determine the necessary police staffing to sustain the level of public safety as the City grows.
- Using timely and accurate data, Police Services will deploy resources to identify, prevent and address crime trends and quality-of-life issues in the City.
- The City will continue to provide a safe built environment including well-lit buildings, streets and parking lots; safe design and inspection of facilities; clean, well-kept non-residential areas; and visible presence of safety personnel.
- Reliable, efficient electric power is a critical and foundational service for residents and businesses.
- Police Services will respond to emergency calls for service (priority one) within five minutes 75% of the time, and Poudre Fire Authority (PFA) will respond within 5 minutes 45 seconds at least 90% of the time.

### 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.

- Stormwater master plans exist for all basins within Fort Collins. Development over the years has caused many of these plans to be outdated. The software these plans were developed on is out of date and no longer supported.
- Funding for the needed improvements was deferred and many current projects are unable to proceed or are asked to fund the necessary improvements.
- The stormwater master plans, planning tools and funding requirements should be reviewed and updated. Funding alternatives should be identified and a plan should be developed to create funding to implement necessary regional improvements.

### 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.

- The September 2013 flood was handled professionally by all parts of the City. However, it identified the need for additional training and role clarity regarding Citywide emergency response and recovery plans for all hazards as defined in the City's Emergency Management Plan.
- Representatives of each involved department need to develop the appropriate documentation and understanding of how to respond to an emergency.
- A method needs to be established to keep department knowledge current and accurate through periodic review and drills.
- Prioritizing employee training opportunities and regular certification audits will ensure the workforce is prepared to respond to emergencies at any time.

## DEFINITIONS & DESCRIPTIONS *(CONTINUED)*

### 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.

- Safe travel is desired for all residents, and the City will work to decrease total traffic crashes to stated quarterly targets. When crashes occur, the City will identify specific causal factors that can be addressed in the built environment to reduce future accidents.
- Appropriate programs, policies, infrastructure improvements, and educational resources are needed to reduce traffic accidents and bike/vehicle accidents, as well as to promote responsible driving and bicycling.

### 5.7. Use data to focus police efforts on reducing crime and disorder within the community.

- Using timely and accurate data, Police Services will deploy resources to identify, prevent and address crime trends and quality-of-life issues in the city.
- Additionally, they will enforce the existing laws in a professional and compassionate manner to address community problems.

### 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.

- Local and regional coordination is essential to a safe community so that all emergency response teams are aligned.
- Offers should maximize the resources of local, regional and federal agencies to address safety issues.
- Partnerships should continue to support key enforcement and educational programs such as animal control, mental health, substance abuse, detoxification, victim assistance, youth programs, bike safety, county jail and programs to reduce recidivism.
- Efforts to foster public-private partnerships to address community safety, and programs that foster a sense of community pride and involvement should be continued.
- The City could optimize and leverage volunteers as cost-effective staff resources and public advocates.

### 5.9. Partner with Poudre Fire Authority to provide fire and emergency services.

- When a fire breaks out, the goal is to contain it within the room of origin. To enhance public safety, the goal is to increase containment in the room of origin to 80%.
- Development review services ensure that new construction, redevelopment, and building are consistent with the International Fire Code.



### 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.

- Colorado Primary Drinking Water Regulations require the City to treat drinking water to established public health standards. It is anticipated that more stringent drinking water regulations will be implemented in the next several years.
- The City must plan for and provide a stable supply of water to the community while allocating resources for water conservation and demand management.
- Maintaining and improving the City's current water supply, water treatment, and water delivery infrastructure is a high priority for the City.



## TRANSPORTATION

**Fort Collins provides for safe and reliable multi-modal travel to, from and throughout the City.**

Transportation planning uses data and analysis to develop and maintain safe and reliable multi-modal travel, to address gaps within the transportation network and to promote walkability throughout the community. Priority will be given to managing and, where possible, reducing congestion through physical infrastructure improvements and demand reduction. The City's existing infrastructure will be highly functioning and well maintained.

Reshaping streets to encourage safer speeds and promote a mix of modes (walking, bicycling and transit) is a priority. Street design that blends transportation, social and environmental amenities, and provides a variety of benefits will create a sense of place and quality.

A transit system that is efficient and productive, and that aligns with the Transfort Strategic Operating Plan is a City priority. Technology will be leveraged to provide innovative sources of information concerning traffic, congestion and transit options. Transportation operations concentrate on reducing congestion, improving air quality and improving safety for all modes of travel.

**A connected community includes:**

- Land use and transportation that is fully integrated, both locally and regionally, to create an affordable, accessible, low energy, low impact and efficient transportation system.
- Multiple modes of safe, affordable, easy and convenient travel.
- A transportation system that provides safe, reliable, convenient and effective vehicular mobility and access.
- Travel infrastructure that is high quality and recognized as world class by residents, visitors and peers.
- Capacity and systems for good traffic flow and minimal congestion.
- People who are aware of the impact their travel choices have on the transportation system, the environment and the community.







## STRATEGIC OBJECTIVES TRANSPORTATION

- 6.1. Improve safety of all modes of travel.
- 6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.
- 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.
- 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.
- 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.
- 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.
- 6.7. Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.



## DEFINITIONS & DESCRIPTIONS

### 6.1. Improve safety of all modes of travel.

- There is increased community awareness and concern regarding bicycle and vehicle collisions with the increase in population and bicycle riders.
- Vehicle accidents have increased 15% in Fort Collins since 2008.
- Appropriate programs, policies, infrastructure improvements (e. g., intersection design), and educational resources are needed to reduce traffic accidents and bike/vehicle accidents.

### 6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.

- Residents identified transportation and enhanced transit as high priorities during community outreach sessions and in the 2013 Citizen Survey.
- A fully functioning transit system requires a level of service that allows the rider to move throughout the city in a timely manner, and works seamlessly with other multi-modal travel options.
- Service levels will focus on areas of greatest ridership demand and productivity, in accordance with the transit policies of the Transfort Strategic Operating Plan and Transportation Master Plan, and should be available at times that support the work and leisure needs of riders.
- Transit planners will continue exploring opportunities to implement innovative alternate service delivery methods, such as point-to-point service and integration with other modal travel options, to meet the community's future transit needs and demands.

### 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.

- Street maintenance and our infrastructure of intersections and pedestrian ways are a high priority for the Fort Collins community.
- The City has a significant number of bridges, culverts and irrigation ditch crossings that are old and in need of repair and rebuilding.
- Quality infrastructure continues to be a focus, including safe, well-functioning, high quality streets, bikeways, sidewalks and trails.

### 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.

- The City will leverage intelligent technology to maximize system capacity and efficiency.
- To increase system efficiency and safety, infrastructure deficiencies must be remedied.
- City transportation systems are designed to provide accessibility to employment, education and health care by offering a variety of effective transportation choices beyond automobile use.
- High quality transportation infrastructure will help retain and attract primary employers.

## DEFINITIONS & DESCRIPTIONS *(CONTINUED)*

### 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.

- Where practical, complete action items identified in the 2011 Transportation Master Plan.
- Update the Transportation Master Plan to reflect critical changes, emerging trends (e.g. unmanned vehicles) and opportunities that have evolved since 2011, including social impacts and accessibility, and transportation's role in reducing Green House Gas mobile-source emissions.
- Continue defining and designing key corridors for transit and vehicle movement.
- Maximize linkage between on-street and trail bicycle and pedestrian connections, including key grade-separated crossings.
- Continue exploring and addressing whole-system mobility issues, impacts, opportunities, and partnerships including railroad-traffic conflicts and horn noise, and regional airport connectivity and accessibility.

### 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.

- Lessen single-occupant vehicle use to reduce mobile emissions by:
- Increasing transit service opportunities to lessen mobile emissions
- Supporting bicycle and pedestrian infrastructure improvements to ensure usable and efficient modal choices.
- Working to ensure linkage and connectivity among modes to maximize system effectiveness.
- Supporting alternate-fuel vehicles in the City fleet and within the community where practical.

### 6.7. Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.

- The Northeast quadrant of the City, consisting of areas surrounding East Mulberry Street, extending north to Douglas Road and west to College Avenue, is the last major quadrant of the City's Growth Management Area that remains largely undeveloped.
- The Structure Plan envisions a wide variety of uses including residential, commercial, industrial and institutional development.
- The lack of transportation and utility infrastructure limits opportunities for affordable housing and business development that would meet the same quality and standards as the rest of the community.
- It should have a sense of place, incorporate sound land use planning, and be developed with the vision articulated in existing adopted plans.





## HIGH PERFORMING GOVERNMENT

**Fort Collins exemplifies an efficient, innovative, transparent, effective and collaborative city government.**

A high performing government delivers quality, desired services to its community through sound financial management, transparent and collaborative decision-making, and efficient and effective project management. To achieve these ends, the City of Fort Collins attracts high caliber employees, retains its workforce through development and growth opportunities, and promotes intelligent risk-taking to address increasingly complex challenges. The City's mission, vision and values are reinforced at every level of the organization and guide its culture. Exceptional customer service that is responsive to the needs of residents and businesses is crucial in every interaction between the City of Fort Collins and the community.

The City values community engagement and involvement in the planning and decision-making process, as well as coordination and problem-solving with adjacent municipalities, CSU, school districts, Larimer County, special districts and other organizations.

Core processes of Leadership, Strategic Planning, Budgeting, Organizational Development and Human Resources are aligned to develop an organizational municipal culture that listens to and engages the public, continuously delivers high quality services to the community, facilitates high performance, and generates trust in and transparency of City business.

A systems approach is applied to creatively, thoughtfully and analytically use economic, environmental and social lenses to meet present needs and plan for the future. Our commitment to a process of continuous improvement -- using data from surveys, performance metrics and operations -- is key to decision-making and pursuing strategic opportunities for improvement. City revenues and expenditures are prioritized and balanced with community values, challenges and opportunities.

Citizen involvement and a representative government are cornerstones of a high performing community. Research shows that communities with actively involved residents derive more satisfaction from open involvement and achieve more results with greater benefit to the community as a whole. Participating communities demonstrate greater acceptance and inclusion of people from different backgrounds, and all forms of discrimination are not tolerated.

**A high performing government includes:**

- Effective and efficient local governance where all voices in the community are valued.
- Fiscal sustainability and transparency in the City organization.
- A collaborative and community-based approach to problem solving.
- Core processes that are consistently used across the organization.
- A high quality workforce that strives for continuous improvement in all areas of the organization.
- A systems approach, driven by data, to effectively solve problems, creatively pursue opportunities for improvement and develop innovative solutions.
- Promoting a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.
- Attracting and retaining the best and brightest workforce.



## STRATEGIC OBJECTIVES HIGH PERFORMING GOVERNMENT

- 7.1. **Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.**
- 7.2. **Improve core Human Resources systems and develop a total reward system.**
- 7.3. **Align similar jobs and skill sets across the organization to address succession planning and career progression.**
- 7.4. **Strengthen methods of public engagement and reach all segments of the community.**
- 7.5. **Optimize the use of technology to drive efficiency and productivity, and to improve services.**
- 7.6. **Enhance the use of performance metrics to assess results.**
- 7.7. **Develop and implement enterprise-wide processes in appropriate areas – “Plan, Do, Check, Act” process improvement tool, safety, strategic planning, council and strategic plan tracking tool, budgeting, project management.**
- 7.8. **Assess effectiveness of safety initiatives, develop and implement safety initiatives to achieve safety goals, and continue to focus on employee health and wellness.**
- 7.9. **Improve productivity, efficiency, effectiveness, customer service, and citizen satisfaction in all areas of the municipal organization.**
- 7.10. **Implement leading-edge and innovative practices that drive performance excellence and quality improvements across all Service Areas.**
- 7.11. **Proactively influence policy at other levels of government regulation.**
- 7.12. **Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.**
- 7.13. **Continuously improve the City’s governance process.**

## DEFINITIONS & DESCRIPTIONS

### 7.1. **Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy, and staff engagement.**

- Delivering services to Fort Collins residents occurs because of the capability and competency of staff. Providing opportunities to improve individual skills, knowledge and leadership through professional development programs will improve the organization’s capacity and capability to deliver the outcomes and services of the City Strategic Plan.

### 7.2. **Improve core Human Resource systems and develop a total reward system.**

- Compensation programs, position definitions, organizational structure, and performance management systems all play a significant role in employee morale and ultimately the culture of the organization.
- Improvements in these systems can and will drive improvement in the organizational capability to deliver the outcomes and services of the City Strategic Plan.
- Key systems and processes on which to focus include compensation, job analysis and performance management.

### 7.3. **Align similar jobs and skill sets across the organization to address succession planning and career progression.**

- Similar positions across the City have evolved in isolation and independence. Staff lacks an understanding of upward opportunities, career progression is difficult to identify, and similar positions have different skill requirements and organizational levels.
- An assessment of like positions across the organization to develop standard position expectations, skill set requirements, and progression opportunities will develop a stronger, more capable workforce.

### 7.4. **Strengthen methods of public engagement and reach all segments of the community.**

- The City recognizes the importance of sincerely engaging residents in the development of policy, programs and services. The City’s Public Engagement Strategic Plan focuses on fostering an engaged citizenry, equipping staff to successfully lead public engagement projects, and ensuring accountability and promoting excellence in community engagement.
- The city has begun to pursue methods of reaching traditionally hard-to-reach populations, and has also expanded the use of social media and technology.
- These efforts supplement the more traditional outreach to boards and commissions, the business community, the environmental community and general residents, which will continue.

## DEFINITIONS & DESCRIPTIONS *(CONTINUED)*

### 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.

- The organization is becoming increasingly reliant on technology. IT budgets continue to grow at a rate higher than revenue and other expenditures. Technology provides the opportunity to improve productivity and customer service.
- IT resources should be focused on those areas that drive the greatest improvement in customer satisfaction and operational productivity.

### 7.6. Enhance the use of performance metrics to assess results.

- Significant progress has been made in defining appropriate metrics to track progress and success in achieving the City's Strategic Outcomes, objectives and departmental goals.
- A data warehouse has been developed to house all metric information and provide easy reporting to various audiences.
- Further work is needed to weed through existing metrics, and to ensure the right metrics are in place and that various leaders review and act on the information provided by the metrics.

### 7.7. Develop and implement enterprise-wide processes in appropriate areas – “Plan, Do, Check, Act” (PDCA) process improvement tool, safety, strategic planning, council and strategic plan tracking tool, budgeting, project management.

- Organizational effectiveness can be improved by standardizing select processes, where the tools, skills, and activities of a process are understood by all.
- PDCA has been adopted as the continuous improvement methodology to be used across the organization. The steps, tools and knowledge of how to implement PDCA need to be defined, training needs to occur, and leaders need to understand their role in helping staff operationalize PDCA methodology in a consistent manner across the organization.
- Other processes that should be consistent across the enterprise need to be identified, agreed upon and then institutionalized across the organization.

### 7.8. Assess effectiveness of safety initiatives, develop and implement safety initiatives to achieve safety goals, and continue to focus on employee health and wellness.

- The City's Recordable Accident Frequency (RAF) and Days Away Restricted or Transferred (DART) rates are significantly higher than the average municipal organization and private organizations. The average cost per claim is much lower than both of the norms. However, the DART rate indicates a substantial cost in lost or restricted time.
- Data indicates that, while our incidents are less severe, the rate of incidents leaves significant room for improvement.
- More prescriptive measures are needed to quickly change the organizational culture and sensitivity to creating safe work practices and a safe work environment.
- The City continues to Invest and drive improvements in establishing and maintaining a well workforce.

### 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.

- Exceptional service is driven by an efficient, effective, and productive government. Through operational excellence initiatives that focus on these qualities of public service, the City will continue to develop and implement effective processes and systems with a strong focus on continual improvement.
- To achieve organizational sustainability goals specific attention should be paid to city buildings, operations and internal service areas.

### 7.10. Implement leading-edge and innovative practices that drive performance excellence and quality improvements across all Service Areas.

- The organization lacks a systematic process for encouraging, evaluating, and implementing innovative and leading-edge ideas. In addition, the concept of “intelligent risk-taking” has not been clearly defined.
- An organization-wide system should be developed and deployed to fund, pilot and implement innovative ideas, and to provide training to encourage intelligent risk-taking.

### 7.11. Proactively influence policy at other levels of government regulation.

- The City plays a critical role in influencing local, state and federal policy that impacts our ability to achieve key outcomes.
- Through the legislative policy agenda and participation in legislative and regulatory stakeholder groups, the City will proactively, rather than reactively, influence policy outcomes.

### 7.12. Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.

- The organization places a strong value on maintaining the public trust and has articulated high expectations regarding ethical behavior. However, there is not a systematic process for reporting unethical behavior and ethics violations for City employees.
- An organization-wide ethics program to clarify expectations regarding specific behaviors will further embed our organization's core values into the culture and reinforce accountability.

### 7.13. Continuously improve the City's governance process.

- The City operates on a council-manager form of government that combines the strong political leadership of elected officials with the strong managerial experience of an appointment manager or administrator.
- Strong administrative and legal support, as well as ongoing improvements to processes such as Council onboarding, Board & Commission training, agenda preparation, and policy development, will enhance Council's effectiveness in establishing policy that aligns with desired community results.



# COMMUNITY DASHBOARD

Staff developed the City of Fort Collins Community Dashboard in early 2013 based on work with the Futures Committee. The intent of the dashboard is to provide a high-level look at the performance of each of the City's seven key strategic outcomes.

This Dashboard reinforces the City's steadfast commitment to accountability and continuous improvement. Within the last decade, our organization has undergone transformational change. We've deliberately moved toward an open, data-driven organization focused on results. Through the Community Dashboard and other performance measurement initiatives we are tracking and reporting our progress toward community goals. We will continue our commitment to creating a vibrant, world-class community.

Every measure on the dashboard has a target by which performance is evaluated. The Dashboard is updated quarterly and is reviewed by the City's executive team and department heads. The purpose is to understand the performance of each outcome and determine where actions are necessary to improve results. Targets are updated annually and are finalized prior to the publishing the first quarter's results.

The City's strategic plan contains specific strategic objectives to address issues in the community and to continuously improve results within each outcome. During the 2014 Budgeting for Outcomes (BFO) process, staff will align business-level metrics (BFO Metrics) with each of the strategic objectives. The intent of this activity is to clearly display the City's performance toward achieving each of the strategic objectives. Where desired results are not delivered, management will evaluate the actions necessary to improve performance.

Conceptually, the performance of the BFO Metrics reflects the City's progress toward achieving the strategic objectives. Successfully doing that will have a positive impact on the performance of the Community Dashboard measures, which indicates the performance of each of the key strategic outcomes.

Additional information can be found at [www.fcgov.com/performance measurement](http://www.fcgov.com/performance measurement). The following graphics are a summary of 2013 year-end performance:

# 2013 YEAR-END OUTCOME SUMMARY

Outcome	Q4 2013 Results
<b>Community and Neighborhood Livability</b> Fort Collins provides a high quality built environment and supports quality, diverse neighborhoods.	
<b>Culture and Recreation</b> Fort Collins provides diverse cultural and recreational amenities.	
<b>Economic Health</b> Fort Collins has a healthy, sustainable economy, reflecting community values.	
<b>Environmental Health</b> Fort Collins promotes, protects and enhances a healthy and sustainable environment.	
<b>High Performing Government</b> Fort Collins exemplifies an efficient, innovative, transparent, effective and collaborative city government.	
<b>Safe Community</b> Fort Collins provides a safe place to live, work, learn and play.	
<b>Transportation</b> Fort Collins provides safe and reliable multi-modal travel to, from, and throughout the City.	

# COMMUNITY AND NEIGHBORHOOD LIVABILITY

Measure/Explanation	Q4 2013		
	Actual	Target	Result
<b>Housing Opportunity Index (HOI)</b> The Housing Opportunity Index (HOI) is defined as the share of homes sold in an area that would have been affordable to a family earning the local median income. The target is to be 5% better than the national HOI.	74.0%	67.7%	
<b>Number of Affordable Housing Units Resourced</b> The total number of housing units receiving affordable housing funding through the City's Affordable Housing Program	90	97	
<b>Number of Noise Complaints</b> This measures the number of noise complaints in a hot-spot area determined by the previous calendar year. For 2013, the area is defined from Prospect Rd./Taft Hill Rd. northeast to Mulberry St./Shields St.	480	511	
<b>Response Time to Graffiti Removal</b> This indicator measures the amount of time to respond to and abate both reported and unreported graffiti in the City. The goal is to have graffiti properly abated within two business days.	1.1	2.0	
<b>Voluntary Code Compliance</b> This metric tracks the percentage of voluntary compliance with nuisance code violations issued by the City of Fort Collins. Voluntary compliance is defined as violations corrected by the property owner or tenant. The target is 95% voluntary compliance.	89.0%	95.0%	

# CULTURE AND RECREATION

Measure/Explanation	Q4 2013		
	Actual	Target	Result
<b>Gardens on Spring Creek - Total Participation</b> The total number of participants at the Gardens on Spring Creek.	59,851	50,000	
<b>Golf Courses - Total Participation</b> The total number of participants at all three City of Fort Collins Golf Courses.	77,812	78,000	
<b>Lincoln Center - Total Participation</b> The total number visits and participation at the Lincoln Center.	166,207	130,000	
<b>Museum of Discovery - Total Participation</b> The total number visits and participation at the Museum of Discovery.	167,958	80,000	
<b>Natural Areas Programs - Cumulative Participation per Capita</b> The participants per capita attending Natural Areas programs.	7.5%	8.0%	
<b>Paved Trails - Number of Visits</b> The total number of people accessing and utilizing the City's paved trails system.	1,922,329	1,600,000	
<b>Recreation Programs - Total Participation</b> The total number of participants in Recreation programs, events and facility visits.	1,725,257	1,543,670	

# ECONOMIC HEALTH

Measure/Explanation	Q4 2013		
	Actual	Target	Result
<b>Commercial Vacancy Rates</b> Percentage of vacant, leasable commercial space within the city.	4.9%	5.0%	
<b>Electric System Average Interruption Duration Index (SAIDI) in Minutes</b> The electric distribution System Average Interruption Duration Index (SAIDI) is a description of the length of time all customers would have been out of power if the total number of hours out of service in a year's time were to be shared, and it is typically measured in minutes. The number of outages as well as the time between the start of an outage and the restoration of electric service have a bearing on this number.	9.6	29.7	
<b>Local Unemployment Rate</b> Local unemployment rate is the percentage of the total labor force that is unemployed but actively seeking employment and willing to work. This includes persons actively looking for work in the prior 4 weeks by contacting an employer directly, having a job interview, sending out resumes or filling out applications.	4.7%	5.0%	
<b>Lodging Occupancy Rates</b> The lodging occupancy rate measures the number of hotel rooms occupied compared to the total number of hotel rooms available. This metric measures the net change from the previous year for the reporting time period.	56.0%	52.0%	
<b>Net Percent Change in Local Jobs</b> Job change measures the number of new jobs available in an economy. The net job change accounts for layoffs as well as new positions; a healthy economy will have a given number of new jobs created each month/quarter despite some layoff activity.	-0.2%	2.0%	
<b>New Commercial Permit Dollar Volume per Capita</b> This metric provides an understanding of the value of new commercial construction in the City. The total value of permits is divided by the current population to generate a value more easily compared to other communities.	253	140	
<b>New Residential Permit Unit Volume</b> Any new residential unit must obtain a building permit from the City. This metric reports the number of units for which permits were obtained each quarter.	1,393	1,000	

# ENVIRONMENTAL HEALTH

Measure/Explanation	Q4 2013		
	Actual	Target	Result ?
<b>Community Energy Use</b> Percent change in electricity use (kilowatt hours or kWh) per capita compared to 2005 (baseline year) The metric is evaluated quarterly, and is one measure of the community's energy efficiency.	-10.1%	-1.5%	
<b>Outdoor Air Quality Index (AQI) - Fine Particulate Matter 2.5 microns (PM 2.5)</b> The metric is a measure of the number of 'good' air quality days (as defined by EPA's Air Quality Index - AQI) in a quarter based on fine particulate matter air monitoring data from Fort Collins. The AQI is calculated by EPA as a measure of local air quality and its effect on human health. The higher the AQI value, the greater the level of air pollution and the greater the health concern. 'Good' air quality corresponds to an AQI of 50 or less (on a scale of 0-500) and poses little or no risk of adverse health effects. A fine particulate matter target of 95% 'Good' days in a quarter was selected to evaluate local air quality conditions.	83.0%	95.0%	
<b>Outdoor Air Quality Index (AQI) - Ozone</b> The metric is a measure of the number of 'good' air quality days (as defined by EPA's Air Quality Index - AQI) in a quarter based on ozone air monitoring data from Fort Collins. The AQI is calculated by EPA as a measure of local air quality and its effect on human health. The higher the AQI value, the greater the level of air pollution and the greater the health concern. 'Good' air quality corresponds to an AQI of 50 or less (on a scale of 0-500) and poses little or no risk of adverse health effects. An ozone target of 75% 'Good' days in a quarter was selected to evaluate local air quality conditions.	100.0%	75.0%	
<b>Wastewater Regulation Violations</b> The compliance rate for a wastewater treatment facility is based on meeting all applicable EPA and state regulations that protect public health and the environment.	0	0	

# SAFE COMMUNITY

Measure/Explanation	Q4 2013		
	Actual	Target	Result ?
<b>Drinking Water Regulation Violations</b> The compliance rate for a drinking water facility is based on meeting all EPA and state regulations pertaining to safe drinking water and public health.	0	0	
<b>Number of Total Traffic Crashes</b> Total crashes is the number of reported public street crashes involving motor vehicles, bicyclists or pedestrians. These crashes can be injury crashes or property damage only crashes.	1,120	1,006	
<b>Part 1 Crimes per Capita Compared to Cities of Similar Size</b> Part 1 crimes are defined by the FBI as: Aggravated Assault, Arson, Auto Theft, Burglary, Homicide, Rape, Robbery, and Theft.	80.2%	75.0%	
<b>Percent of Time Fire Contained to Room of Origin</b> This measure relates to the ability of on-scene firefighters and building sprinklers to prevent fire flashover and the spread of a structure fire.	78.0%	80.0%	
<b>Percent of Time PFA Fire Personnel are on Scene Within 5 Minutes 45 Seconds</b> Fire response time measures the time elapsed from when PFA is dispatched to when the first PFA personnel arrives on-scene. This data includes calls for emergencies, rather than routine service calls. PFA's target is to respond within 5 minutes, 45 seconds at least 90% of the time.	80.8%	90.0%	
<b>Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes</b> Median average time is the time it takes for an officer to respond (from the time the call is received to when the officer arrives) to an emergency call, one that is an immediate threat to life, a felony-in-progress call, or a call where a weapon is being used.	69.0%	75.0%	

# TRANSPORTATION

Measure/Explanation	Q4 2013		
	Actual	Target	Result ?
<b>Lane Miles of Roadway Pavement Improved</b> The number of lane miles improved displays the City's commitment to providing safe, well-maintained streets. Proper maintenance reduces future maintenance costs by extending the life of the pavement and maximizing our investments. Quarterly targets are set to provide information on our progress towards meeting our yearly goals. These targets vary from quarter to quarter due to weather limitations of the construction season. Achieving our yearly goals allows us to meet our overall street pavement condition Level of Service 'B' (LOS). The total number of lane miles improved annually increased significantly starting in 2011 due to the increased revenue dedicated to Street Maintenance and Repair in the Keep Fort Collins Great tax initiative in 2010.	152	135	
<b>Transport Fixed Route Passengers per Revenue Hour</b> The average number of passengers who board a transit vehicle for every revenue hour of service that a vehicle is operating.	30.9	30.4	
<b>Transport Fixed Route Ridership</b> The total number of fixed route passenger boardings. The target is a 5% increase in fixed route ridership over the previous year. The graphs show the actual fixed route passenger boardings each quarter	1.1%	5.0%	

# HIGH PERFORMING GOVERNMENT

Measure/Explanation	Q4 2013		
	Actual	Target	Result ?
<b>Accuracy of Budgeted Expenses</b> This metric covers the accuracy and precision of planned (budgeted) and actual expenditures. Expenditures include operating costs, such as personnel, insurance, consulting and supplies, as well as debt payments and capital equipment purchases. Not included are the costs of large capital projects that occur over several years and have a beginning and end. Expenditures are separated into Governmental and Enterprise. Governmental expenditures are for those activities that are primarily supported by taxes and grants and to a much lesser degree from fees. Examples are Police, Streets Maintenance, Parks, Museum, Fire, etc. Alternatively, Enterprise expenditures related to activities that are accounted for like a business and are entirely supported by fees charged to users. These include Light and Power, Water, Wastewater, Storm Drainage and Golf.	98,403,064	115,073,343	
<b>Actual Revenue Compared to Budget</b> This metric covers differences from anticipated (budgeted) and actual revenue. Revenue includes taxes, fees, grants, fines, interest earnings, etc. Revenue is separated into Governmental and Enterprise depending on the activity it supports. Governmental revenues are typically taxes, grants and fines used to support police, streets, museum, fire and parks. Examples of Enterprise revenue are fees for energy, water, wastewater and golfing.	93,502,116	87,417,016	
<b>Average Response Time of Cases Submitted to Access Fort Collins</b> Total cases submitted online or via mobile application, including Council Member and City Manager requests (SARs). Average Response Time is the average number of business days from when a case is submitted to when a staff response is sent.	1.7	3.0	
<b>City Employee Safety - Days Away Restricted or Transferred (DART) Rate YTD</b> Days Away Restricted or Transferred (DART) is the number of injuries severe enough to cause Days Away, Restricted, or Transferred from active work per 200,000 hours worked. Current-year benchmarks are not available as they are published by the Bureau of Labor Statistics and not usually available until September of the following year.	3.5	2.5	
<b>City Employee Safety - Recordable Accident Frequency (RAF) Rate YTD</b> Recordable Accident Frequency (RAF) rate is a federal Occupational Safety and Health Association (OSHA) metric. It is calculated by the number of recordable injuries per 200,000 hours worked. Current-year benchmarks are not available as they are published by the Bureau of Labor Statistics and not usually available until September of the following year.	7.0	4.7	
<b>City Employee Turnover Rate</b> Turnover is a measure of the rate at which employees leave employment with the City. It includes classified and unclassified management employees and all separation reasons (layoffs, and voluntary and involuntary terminations). While turnover is typically measured annually, this report includes turnover reported on a year-to-date basis for each calendar year. The rate is calculated by dividing the total number of employees who separated year-to-date by the average headcount for that reporting period (quarters are cumulative).	6.0%	8.0%	





# STRATEGIC FINANCIAL PLAN – 5-YEAR LOOK

## Five-Line Fund Analysis Process:

As part of the City's bi-annual Strategic Planning Process, finance staff develops a Five-Line Review of the major funds across the City. The term Five-Line is used because the analysis focuses on five distinct elements of each fund – beginning fund balance, revenue, expenditures, minimum fund balance requirements, and ending fund balance. The objective of the review is to identify the overall health of the City's major funds relative to available revenue and desired expenditures.

The department is responsible for a fund reviews past, present, and projected revenues and expenditures to develop a five-year forecast for how revenues match up with expenditures, and how it will affect the ending fund balance. Due to the uniqueness of each fund, various assumptions and adjustments are applied accordingly to get a more realistic and futuristic view of forecasted fund performance to compare projected fund balances to minimum fund balance policies.

This analysis of forecasted fund performance is one of the key financial inputs to the City's Strategic Planning process. From a high-level view, this analysis can quickly assess ongoing operations, any expenditure/revenue concerns, or any events that may be occurring that would impact fund performance in an effort to have any potential issues with fund balance included in the strategic plan.

## Assumptions for years 2014-2018:

- Expenses are assumed a 2% inflationary increase each year based on information available on federal government websites.
- Revenue projections vary from fund to fund based on each unique revenue stream.
- Minimum fund balances are set at the following:
  - o 5% for majority of the funds including Water, Wastewater, and Stormwater
  - o 8% for Light and Power
  - o General Fund takes 1/6th of the next year's total operating expenses

**List of Funds Analyzed:**

<i>General</i>	<i>Recreation</i>	<i>Transportation</i>	<i>Water</i>
<i>Benefits</i>	<i>Golf</i>	<i>Transit</i>	<i>Wastewater</i>
<i>Self Insurance</i>	<i>Cultural Services</i>	<i>Natural Areas</i>	<i>Stormwater</i>
<i>Conservation Trust</i>	<i>Museum</i>	<i>Light &amp; Power</i>	<i>Utilities Customer Service &amp; Admin</i>

**Executive Summary**

The majority of the City’s funds are healthy in that expenditure growth is equal to or less than revenue growth. Sales tax revenue has been growing at a healthy rate of 4-5.5% over the past three years. Use tax and development review fee revenue has been at an all-time high level. Property tax revenue has been flat for the last three years, but is anticipated to begin growing at the historic rate of 3-4% a year. As such, modest growth in revenue of 2-3% is conservatively assumed. It is anticipated expenditures can be managed within this available revenue while continuing to meet citizen expectations and current service levels.

Four funds have an increasing service level requirement that cannot be met based on current revenue forecasts, or have expiring revenue sources that must be managed in the near term. The Golf and Transit funds demonstrate that revenues cannot support service requirements. Capital requirements to maintain the City’s Golf assets exceed the current revenue generated within the Golf Fund. The need for increased Transit operations is a growing priority within the community. Additional funding will be required to expand evening and weekend service, and to improve headways. Both the Transportation Fund and Natural Areas have risks associated with expiring tax rates. Additional General Fund funding is anticipated as a result of a new intergovernmental agreement with Poudre Fire Authority and policy changes to the use of Conservation Trust revenue. Lastly, there are various risks that need to be addressed, such as renewals of Street Maintenance and Capital ¼-cents in 2015, as well as potential litigation and settlement of the oil and gas moratorium.

**Status of Funds**

**Healthy Funds:**

1. General Fund
  - Expenditure growth in line with revenue projections
2. Benefits Fund
  - Impact of Health Care reform is uncertain
3. Self Insurance
  - Impact of oil and gas litigation is uncertain
4. All Utility Funds (Light & Power, Water, Wastewater, Stormwater, Utilities CS&A)
  - Fluctuations in fund balance primarily driven by capital projects
5. Cultural Services, Recreation, and Conservation Trust

**Funds to Watch:**

1. Golf Fund
  - Declining Revenue not keeping up with O & M
  - Long-term capital needs cannot be funded from current revenues
  - Debt will be paid off in 2018 and 2021 reducing expenses by about \$200K each year
2. Transit Fund
  - General Fund accounts for 62% of Transfort’s revenue budget
  - At current projections, operating deficit will begin in 2016 and subsequent years
  - MAX’s true operating and revenue dollars are unknown
  - Expect increasing demand for more East-West Routes and Sunday service
  - Fixed-route bus replacement and other capital needs is approx. \$5.7M in 2015
3. Transportation Fund
  - Expiring ¼-cent sales tax - \$7M in annual revenue for streets maintenance
4. Natural Areas Fund
  - County Tax is scheduled to Expire 2018
  - Conservation Trust -
5. Museum Fund
  - New fund with minimal fund balance. The Museum loses \$200k per year of funding from BOB beginning in 2016; current revenues are not sufficient to replace the lost revenue.

**Other Funding Issues**

**Police Training?**

- Funding for a joint Police training facility with Loveland is in the preliminary stages. Costs for the facility range from \$16M to \$28M. Annual debt service requirements are in development.

**Poudre Fire Authority (PFA)**

- Revision to the intergovernmental agreement (IGA) will require additional funding to PFA
- Escalation adjustment will be applied in years 2015-2018 to avoid large, up front catch-up costs

**Conservation Trust**

- The return of Conservation Trust funding to building trails will require approximately \$735K in additional General Fund funding
- Community push for earlier trail completion

**Tax Renewals/Needs**

- Capital Improvement and Pavement Management ¼-cent taxes due to expire in 2015
- Renewal of KFCG at some level



## APPENDIX A:

# STRATEGIC OBJECTIVES LINKAGE ACROSS OUTCOMES



Alignment of Strategic Objectives with Outcome Areas							
							Indicates primary outcome area
							Indicates other applicable outcome areas
Strategic Objective	Community and Neighborhood Livability	Culture and Recreation	Economic Health	Environmental Health	Safe Community	Transportation	High Performing Government
1.1. Improve access to a broad range of quality housing that is safe, accessible, and affordable			3.3				
1.2. Preserve the significant historical character of the community.			3.8				
1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.		2.4, 2.5	3.1, 3.2, 3.7, 3.8, 3.10	4.4, 4.7, 4.10	5.3, 5.4	6.3, 6.4, 6.5	
1.4. Preserve and provide responsible access to nature.		2.4, 2.5, 2.7	3.3, 3.8	4.1, 4.10			
1.5. Preserve and enhance the City's sense of place.		2.4, 2.5	3.3, 3.8				
1.6. Promote health and wellness within the community.			3.3	4.6, 4.7			
1.7. Leverage and improve collaboration with other agencies, to address the prevention of homelessness, poverty issues and other high priority human service needs.			3.4	4.6	5.8	6.2	
1.8. Expand organizational and community knowledge about diversity, and embrace cultural differences.		2.6	3.3		5.1, 5.8		7.4
1.9. Develop clear goals, strategic definition and description of the City's social sustainability role within the community			3.1, 3.3		5.8		7.4, 7.7, 7.10
1.10. Address neighborhood parking issues						6.3, 6.4	

Alignment of Strategic Objectives with Outcome Areas							
							Indicates primary outcome area
							Indicates other applicable outcome areas
Strategic Objective	Community and Neighborhood Livability	Culture and Recreation	Economic Health	Environmental Health	Safe Community	Transportation	High Performing Government
1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations			3.8		5.4		
1.12. Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution					5.8		
2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.					5.7, 5.8		
2.2. Develop effective marketing strategies that drive optimal attendance and revenue.							
2.3. Develop effective Operation and Maintenance (O&M) funding alternatives for partially subsidized facilities and programs.							7.1
2.4. Maintain and enhance the current Culture, Recreation and Parks system.	1.4, 1.5, 1.6		3.3, 3.8	4.1, 4.6, 4.10	5.4, 5.7, 5.8	6.1, 6.4, 6.6	
2.5. Plan, design and implement citywide park and trail improvements.	1.4, 1.5, 1.6		3.3, 3.8	4.1, 4.10	5.4, 5.7, 5.8	6.1, 6.4, 6.6	
2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.			3.3, 3.4, 3.8				
2.7. Promote a healthy community and responsible access to nature.	1.4, 1.5, 1.6		3.3, 3.8	4.1, 4.6, 4.10			

Alignment of Strategic Objectives with Outcome Areas							
							Indicates primary outcome area
							Indicates other applicable outcome areas
Strategic Objective	Community and Neighborhood Livability	Culture and Recreation	Economic Health	Environmental Health	Safe Community	Transportation	High Performing Government
3.1. Align economic health goals across all levels of the organization and refine and agree upon the economic tools the City uses.				4.2, 4.4			7.7
3.2. Improve policies and programs to retain, expand, incubate, and attract primary employers where consistent with City goals.							7.11, 7.12
3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the city.							
3.4. Improve effectiveness through collaboration with economic health oriented regional partners.							
3.5. Sustain high water quality to support the community and water dependent businesses.				4.1, 4.8	5.9		
3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.				4.7, 4.8, 4.9	5.4, 5.5		
3.7. Support sustainable infill and redevelopment to meet climate action strategies.	1.3, 1.4			4.4		6.3, 6.4, 6.5	
3.8. Preserve the City's sense of place.	1.3, 1.4, 1.5, 1.11	2.4, 2.5, 2.7		4.1, 4.4, 4.7, 4.10	5.3, 5.4, 5.5, 5.6, 5.8	6.1, 6.3, 6.5, 6.6	
3.9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.							7.4, 7.5, 7.9, 7.12

Alignment of Strategic Objectives with Outcome Areas							
							Indicates primary outcome area
							Indicates other applicable outcome areas
Strategic Objective	Community and Neighborhood Livability	Culture and Recreation	Economic Health	Environmental Health	Safe Community	Transportation	High Performing Government
3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.	1.1					6.3, 6.4	
3.11. Encourage the development of reliable, ultra high speed internet services throughout the community.							7.5
4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams	1.4, 1.5	2.7	3.5, 3.8				
4.2. Achieve environmental goals using the Sustainability Assessment framework.							7.7
4.3. Implement indoor and outdoor air quality improvement initiatives.	1.4	2.7	3.3, 3.7			6.2, 6.4, 6.5, 6.6	
4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.	1.3, 1.10, 1.11		3.2, 3.7			6.2, 6.4, 6.5, 6.6	
4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.			3.7				7.5, 7.10
4.6. Engage citizens in ways to educate and change behavior towards more sustainable living practices.	1.4, 1.5, 1.6	2.7				6.2, 6.4, 6.6	7.4
4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.	1.3, 1.5		3.2, 3.3, 3.5, 3.6, 3.7		5.4, 5.5, 5.9	6.6	7.7

Alignment of Strategic Objectives with Outcome Areas							
Strategic Objective	Community and Neighborhood Livability	Culture and Recreation	Economic Health	Environmental Health	Safe Community	Transportation	High Performing Government
4.8. Protect and monitor water quality, implement appropriate conservation efforts and long-term water storage capability.			3.5		5.5, 5.9		
4.9. Meet or exceed all environmental regulations.			3.5		5.4, 5.5		7.6, 7.11
4.10. Conserve and restore biodiversity and habitat.	1.4, 1.3	2.4, 2.5, 2.7					
4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.			3.7				7.5, 7.10
5.1. Provide facilities and training capabilities to enable a high-caliber police force.							7.1
5.2. Optimize the use of technology to drive efficiency, productivity and customer service.				4.5			7.5, 7.9
5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.	1.11, 1.12		3.2, 3.3, 3.8				7.4, 7.6
5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.	1.3		3.7, 3.8	4.7, 4.10			
5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.			3.3, 3.5, 3.6	4.7			7.1, 7.7

Alignment of Strategic Objectives with Outcome Areas							
Strategic Objective	Community and Neighborhood Livability	Culture and Recreation	Economic Health	Environmental Health	Safe Community	Transportation	High Performing Government
5.6 Improve safety for all modes of travel including vehicular, pedestrian and bicycles.		2.7	3.3, 3.8			6.1, 6.4	
5.7. Use data to focus police efforts on reducing crime and disorder within community.							7.5, 7.6
5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.	1.7, 1.12						7.4, 7.11
5.9. Partner with Poudre Fire Authority to provide fire and emergency services.	1.11		3.2, 3.3	4.7			
5.10 Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.			3.5, 3.6	4.1, 4.8			
6.1. Improve safety of all modes of travel.					5.6		
6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.		2.7	3.2, 3.3, 3.10	4.3, 4.4, 4.6			7.5, 7.6, 7.9, 7.10
6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.	1.3, 1.5		3.3, 3.6, 3.7, 3.8, 3.10				
6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community	1.5, 1.9		3.3, 3.6, 3.10	4.4	5.6		

Alignment of Strategic Objectives with Outcome Areas							
							Indicates primary outcome area
							Indicates other applicable outcome areas
Strategic Objective	Community and Neighborhood Livability	Culture and Recreation	Economic Health	Environmental Health	Safe Community	Transportation	High Performing Government
6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.	1.3, 1.5		3.3, 3.8, 3.10	4.4			
6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.	1.1	2.7	3.7, 3.10	4.4			
6.7. Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.	1.1, 1.2, 1.3, 1.5, 1.10 1.11		3.8				
7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.							
7.2. Improve core Human Resources systems and develop a total reward system.							
7.3. Align similar jobs and skillsets across the organization to address succession planning and career progression.							
7.4. Strengthen methods of public engagement and reach all segments of the community.	1.7, 1.11	2.1	3.3, 3.8, 3.9	4.5, 4.6	5.3, 5.8	6.4, 6.5	
7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.			3.3, 3.9	4.5	5.2, 5.7	6.2	

Alignment of Strategic Objectives with Outcome Areas							
							Indicates primary outcome area
							Indicates other applicable outcome areas
Strategic Objective	Community and Neighborhood Livability	Culture and Recreation	Economic Health	Environmental Health	Safe Community	Transportation	High Performing Government
7.6. Enhance the use of performance metrics to assess results.		2.2, 2.6	3.2	4.3, 4.4, 4.5, 4.8, 4.9	5.3, 5.7	6.2, 6.5, 6.6	
7.7. Develop and implement enterprise wide processes in appropriate areas – "Plan, Do, Check, Act" process improvement tool, safety, strategic planning, council and strategic plan tracking tool, budgeting, project management.		2.3	3.1, 3.2, 3.9	4.2	5.5	6.5	
7.8. Assess effectiveness of safety initiatives, develop and implement safety initiatives to achieve safety goals, and continue to focus on employee health and wellness.		2.7					
7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.		2.4	3.9		5.2, 5.3, 5.7, 5.8	6.2, 6.4	

## GLOSSARY OF TERMS AND ACRONYM DESCRIPTIONS

### **BART— Budget Analysis and Reporting Tool**

Software developed internally by City staff for budgeting and reporting purposes.

### **BFO — Budgeting for Outcomes**

A system driven by goals and performance to provide information that relates budgeting to planning and outputs/results. Its purpose is to better align the services delivered by the City with the things that are most important to the community.

### **BFO Teams**

Seven cross-departmental teams that participate in the BFO process, articulate goals for each Outcome, provide direction to departments for developing budget Offers, rank Offers for funding, and evaluate performance of Offers.

### **BLT — Budget Leadership Team**

### **City Plan**

Began in 1995 as a Comprehensive Plan that illustrates how we envision Fort Collins in the next 25 years.

### **Community Dashboard**

A quarterly snapshot of the community's progress in attaining key outcomes. The Dashboard reinforces the City of Fort Collins' steadfast commitment to accountability and continuous improvement. Performance measurement initiatives are tracked and reported for overall progress toward community goals.

### **Community Scorecard**

Annual report to the community that summarizes data regarding the performance of the City organization and services.

### **Continuity of Government**

Emergency management requirement and plans to maintain essential City functions during emergencies and disasters including governance, telecommunications, health and safety regulation, policing and utility services.

### **CPIO — Communications and Public Involvement**

City department charged with public information dissemination, communications strategies and public engagement in City services.

### **DART — Days Away Restricted or Transferred**

### **DDA — Downtown Development Authority**

### **ELT — Executive Lead Team**

### **FTE — Full time equivalent**

### **Futures Committee**

A three-member Council Committee formed to assist City Councilmembers in their decision-making process. The goal is to position the City in the distant future (30-plus years) for achievable successes, integrating community desires with known fiscal, social and environmental data.

### **GEMS — Greenhouse Gas Emissions Management System**

### **GHG – Greenhouse Gas Emissions**

### **GMA — Growth Management Area**

### **GSC — Gardens on Spring Creek**

### **Home Rule**

Statutory and constitutional provisions which allow municipalities to exercise powers of local self-government such as the administration and collection of local taxes.

### **HR — Human Resources**

### **ICMA — International City/County Management Association**

A trade organization for Council-Manager cities; a clearinghouse for information regarding cities, including the ICMA Center for Performance Excellence Program of comparative data regarding municipal services.

### **IGA — Intergovernmental Agreement**

### **ICS — Incident Command System**

A nationally-used, standardized emergency management organizational structure for single or multiple incidents which can cross organization or jurisdiction boundaries.

### **IT — Information Technology**

### **KFCG — Keep Fort Collins Great**

A ballot measure passed in November 2010 approving a 0.85% increase in the City sales and use tax rate.

### **Low to Moderate Income**

Households whose incomes are below 95 percent of the median income for the area (AMI), as determined by HUD, with adjustments for smaller or larger families.

### **Master Plans**

Long term vision documents. There are multiple functional master plans in each service area.

### **MOD — Museum of Discovery**

### **NCEDC — Northern Colorado Economic Development Corporation**

### **O&M — Operations and Maintenance**

### **Outcome Measure**

The mathematical expression of the effect on customers, clients, the environment, or infrastructure that reflects the purpose.

### **PDCA — Plan, Do, Check, Act**

### **PDT— Planning, Development and Transportation**

One of the largest Service Areas in the City of Fort Collins, PDT includes the following departments: Community Development and Neighborhood Services, Engineering, Traffic Operations, Transfort (Transit), Parking Services, Streets, and FC Moves (Transportation Planning).

### **PFA — Poudre Fire Authority**

### **Place-making**

A decision-making approach intended to preserve and enhance a vibrant community by optimizing its economy, environment and social values.

### **Plan Fort Collins**

The City's comprehensive community planning process that developed City Plan.

### **Performance Measure**

Measurements that reflect the service that is being provided and permit objective evaluation of the service program.

### **Plan Elements**

Existing plan elements and other related documents that are incorporated into City Plan.

### **Poverty Rate**

19% is the poverty rate for Fort Collins from the 2010 US Census. This includes CSU and Front Range Community College student populations. Data is not collected to eliminate those student populations. Excluding 18-24 year olds in the Fort Collins data reduces the local poverty rate to 10.3%, but that excludes a larger number of people than just the student populations.

### **Q14 — Employee Engagement Survey**

Includes 14 questions asked of all employees twice per year.

### **Quality Measure**

The mathematical expression of how well the service, product or activity was delivered, based on characteristics important to the customers.

### **RAF— Recordable Accident Frequency**

### **Result**

The effect desired for the public, expressed as broad statements (also an outcome).

### **RFrs — Request for Results**

Key input to the BFO process; developed by Results Teams to solicit Offers from departments to provide services to accomplish results that matter to residents.

### **RMI — Rocky Mountain Innosphere**

Business incubator supported by City Economic Development Plan.

### **SAIDI – Electric System Average Interruption Duration Index**

### **SARs — Service Area Requests**

### **Sustainability Assessment Tool**

A data-driven tool for evaluating the impact of actions on the economy, environment and society.

### **SIT — Strategic Issues Team**

A Management team that includes all members of ELT plus other senior managers and internal service managers; meets monthly to provide input to ELT and transmit information to other staff.

### **Strategic Outcomes (Key)**

A result. The effect that citizens want as a result of government programs and activities (e.g., safety is the result or outcome that citizens want from police and fire programs or activities). There are seven key outcomes that make up the City of Fort Collins strategic planning and budgeting processes.

### **Strategic Objectives (SO)**

Fundamental issues the City must address. They give direction for accomplishing the mission, contain meaningful planning challenges, and result from organizational input analysis.



## CONTINUED

### SP — Strategic Plan

Based on identification and analysis of: (a) organizational inputs, such as emerging trends and issues, financial information and workforce trends; (b) citizen survey and input information, which included extensive community outreach and the 2013 Citizen Survey; and (c) Council priorities and input. It is linked to the City Plan and the Council-adopted master plans.

### SPP — Strategic Planning Process

### TBL — Triple Bottom Line

Triple Bottom Line analysis is a concept intended to take into consideration the social, economic and environmental aspects of any project, procedure or purchase.

### T-BLAM — Triple Bottom Line Analysis Matrix

A data-driven tool for evaluating the impact of actions on the economy, environment and society.

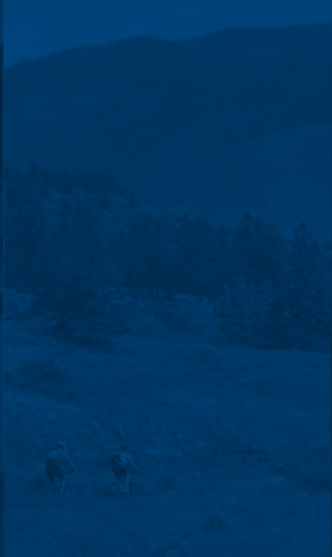
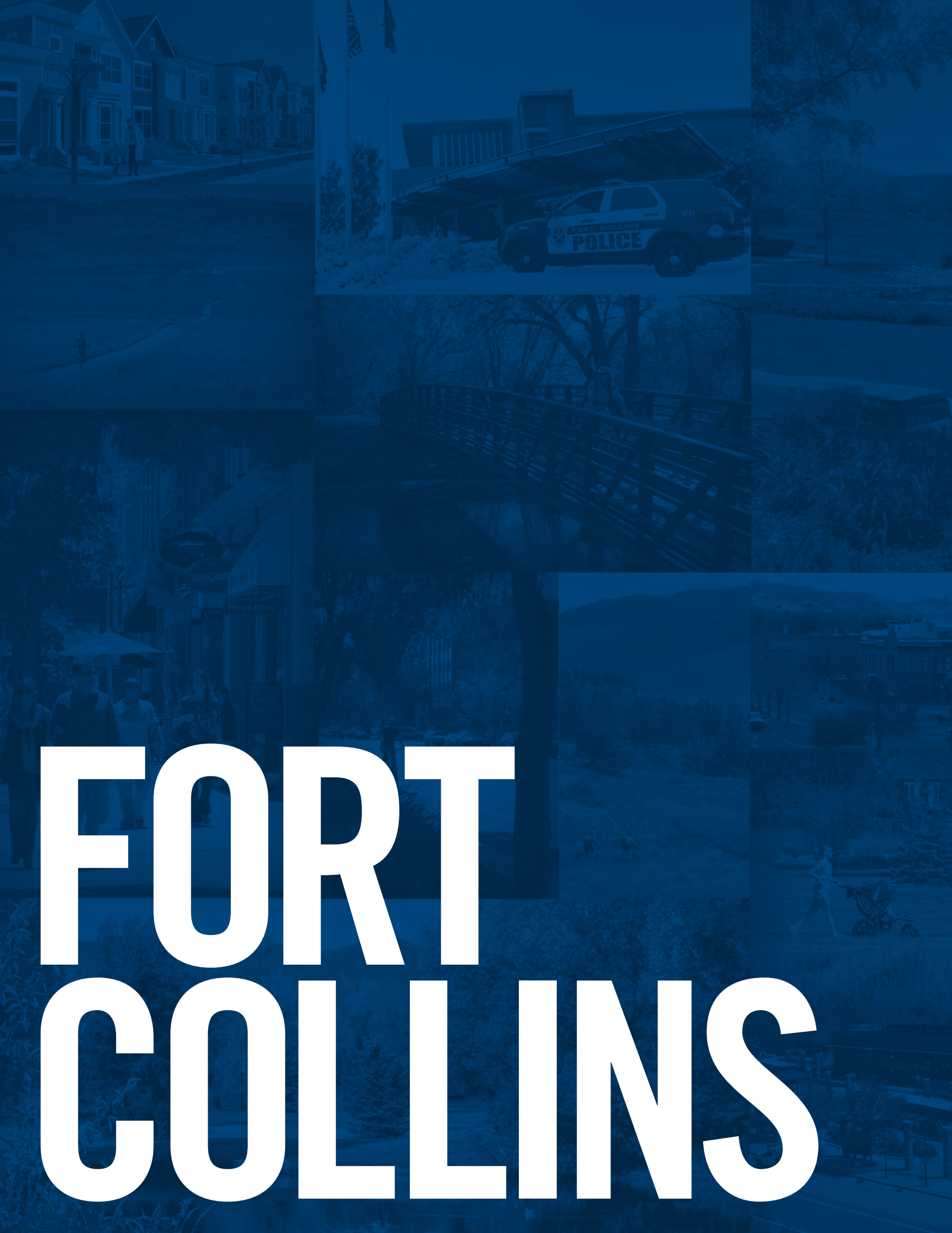
### Transportation Master Plan

Long-term vision document that defines the long-term multimodal system that Fort Collins desires in the future, and serves as a comprehensive reference guide regarding transportation issues.

### URA — Urban Renewal Authority

The Urban Renewal Authority is in place to identify and revitalize areas of the city deemed blighted and provide a funding mechanism to encourage redevelopment.





# FORT COLLINS