2016

STRATEGIC PLAN

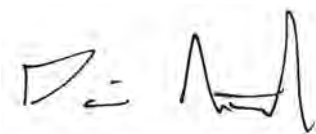City of Fort Collins

Letter from the City Manager

It is my pleasure to present the 2016 City of Fort Collins Strategic Plan. This plan is our roadmap to achieve the City's vision of providing world-class municipal service through operational excellence and a culture of innovation. It clearly identifies objectives that support the City's seven key outcome areas: Neighborhood Livability and Social Health, Culture and Recreation, Economic Health, Environmental Health, Safe Community, Transportation, and High Performing Government.

This plan reflects the priorities and values of Fort Collins residents, businesses and community partners as identified through the Citizen Survey, focus groups and community engagement efforts. In turn, the plan directly influences the City's

biennial budget development process, as well as our daily operations as we continually strive to improve the services we provide.

I sincerely appreciate every community member 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,

Darin Atteberry
City Manager

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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. Various national organizations and magazines recognize Fort Collins as one of the best places to live in the nation. Sixty miles north of Denver, Fort Collins is home to Colorado State University (CSU), with 32,000 students, several large high-tech employers, and leading businesses in the brewing industry. The community includes 43 natural areas, a variety of cultural amenities, and is renowned for its bike-friendly, small-town feel. It has access to outdoor activities and local cultural amenities.

With a median age of 29 and a median family income of more than $76,786 in 2014, 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. There is also less diversity than the national average with only 11 percent of the community identifying themselves as an ethnicity other than white.

Fort Collins has experienced rapid growth throughout the past 50 years; from approximately 25,000 residents in 1960 to an estimated 161,000 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 to support that effort. It is estimated the City will be fully built out within the GMA by 2030, with approximately 255,000 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. It has a healthy fund balance position and limited debt. As a result, the City received an Aaa credit rating from Moody's Investors Service in 2012. Voters have demonstrated willingness to support critical City services by adding the Keep Fort Collins Great 0.85 percent sales and use tax in 2010 and renewing two expiring taxes in 2015.

Those expiring taxes were for the Building on Basics Capital Projects 0.25 percent sales and use tax and the Street Maintenance Program 0.25 percent sales and use tax which passed by 80.5 percent and 84.5 percent of voters, respectively. The City is actively working to diversify revenue, broaden the City's revenue sources, create a more sustainable revenue base and reduce the City's dependency on Sales Tax.

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

Vision, Mission & Values
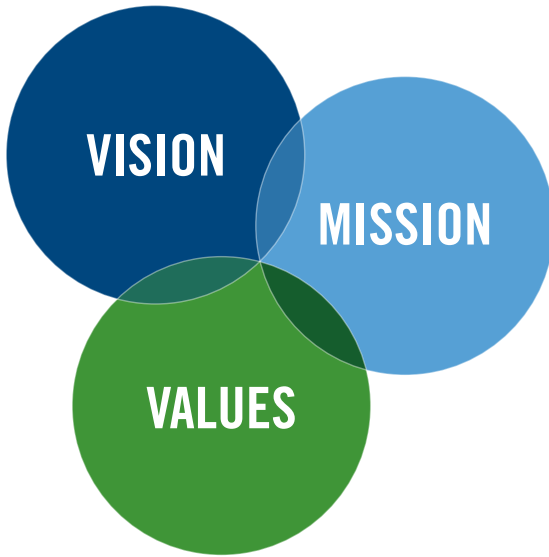
VISION:
To Provide World-Class Municipal Services through Operational Excellence and a Culture of Innovation

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, long-term effects, and continuous improvement. In 2005, the City adopted the Budgeting for Outcomes (BFO) process to improve transparency and ensure resources are focused on community priorities.

The City of Fort Collins aspires to provide world-class services to the community while cultivating an outstanding 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. The City places a high value on citizen input and strives to include them as fellow problem solvers whenever possible. 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.

Economic, Environmental & Social Factors

The City of Fort Collins uses a Sustainability Assessment framework to evaluate the "triple bottom line" implications of municipal decisions, as appropriate. 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 creates a "healthy tension" and balance to City decisions, ensures one aspect of the triple bottom line does not dominate the decision-making process and reduces 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 in which businesses that align with community values thrive.

Environmental Factors include water, land and air stewardship, such as watershed and water conservation. Other factors include the 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. The engagement of arts, culture and access to nature is a key element in creating a welcoming and healthy atmosphere.

Common factors include strong partnerships and commitment to a high quality of life. 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 continuously improves seven Key Outcome Areas: **Neighborhood Livability and Social Health, Culture and Recreation, Economic Health, Environmental Health, Safe Community, 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. Each Outcome Area includes several more specific attributes, referred to as objectives, that define different focus areas. 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.

Major themes and areas of focus within the Strategic Plan, identified through Citizen Surveys or as a Council Priority, include:

1. **Climate Action Planning** – Identifying and implementing initiatives that achieve the City's Climate and Zero Waste goals while maintaining economic vitality and social health
2. **Vibrancy** – Maintaining the City's "Sense of Place" and the vibrancy of our Downtown and commercial districts
3. **Housing Affordability** – Working with partners to ensure access for all to quality housing that is affordable for them and meets their needs
4. **Traffic & Trains** – Finding solutions to increasing congestion, improving the safety and accessibility of pedestrian and bicycle modes of transportation, and reducing the impact of train delays at major intersections

Strategic Advantages & Challenges

In addition to the major themes just described, staff has identified strategic advantages and challenges. Advantages are those strengths and attributes that will enable the City to achieve the Strategic Objectives described later in this document. Challenges reflect those attributes that could impair the City's ability to achieve the Strategic Objectives. Each of the challenges described below are reflected in one or more Strategic Objective so that the challenges will be addressed by staff in future budget proposals.

ADVANTAGES:

1. A supportive and engaged community
2. A culture of excellence and of continuous improvement driven by the City's Vision, Mission and Values
3. Engaged and committed employees with a strong focus on customer service
4. Collaborative local partners, such as Poudre School District, CSU, local service providers and primary employers
5. National recognition for the local quality of life
6. Municipal ownership of four essential Utilities – Light & Power, Water, Wastewater and Stormwater
7. Strong revenue and City balance sheet, and diverse local economy

CHALLENGES:

1. Expiring revenue stream
2. Attracting, retaining and developing high quality employees
3. Balancing competing citizen desires and changing customer expectations
4. Transitioning from a large town to a small city, including housing that is affordable, as well as transportation and traffic issues
5. Embracing and cultivating diversity and inclusivity

The Strategic Objectives associated with each Key Strategic Outcome are described in the following tables. The Strategic Objectives are not listed in priority order and it should not be interpreted that a Strategic Objective early in the list is a greater priority than one later in the list. Subsequent sections of this document provide bullet details underneath each Strategic Objective. The bullets are intended to provide additional context for each Strategic Objective in the areas of why it is important and how it might be accomplished.

NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH

Provide a high quality built environment, support quality, diverse neighborhoods and foster the social health of citizens

● **Community Dashboard**
● **Outcome Metrics**

1. Affordable Housing Inventory
2. Cumulative Number of Noise Complaints
3. Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI
4. Response Time to Graffiti Removal
5. Voluntary Code Compliance

1.1 Improve access to a broad range of quality housing that is safe, accessible and affordable.
1.2 Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs.
1.3 Promote a more inclusive and equitable community that embraces and celebrates diversity.
1.4 Protect and preserve the City's quality of life and neighborhoods.
1.5 Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes.
1.6 Improve neighborhood parking and traffic issues.
1.7 Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations.
1.8 Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution.

CULTURE & RECREATION

Provide diverse cultural and recreational amenities

● **Community Dashboard**
● **Outcome Metrics**

1. Gardens on Spring Creek
   - Total Cumulative Participation
2. Golf Courses
   - Total Cumulative Participation
3. Lincoln Center
   - Total Cumulative Participation
4. Museum of Discovery
   - Total Cumulative Participation
5. Natural Areas Programs
   - Cumulative Participation per Capita
6. Paved Trails
   - Cumulative Number of Visits
7. Recreation Programs
   - Total Cumulative Participation

2.1 Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems.
2.2 Improve low and moderate income citizen access to, and participation in, City programs and facilities.
2.3 Promote health and wellness within the community and provide sustainable access to nature.
2.4 Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery.
2.5 Plan, design and implement improvements to the citywide trail system.
2.6 Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations.

💲 ECONOMIC HEALTH

Promote a healthy, sustainable economy reflecting community values

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🟢 **Community Dashboard**
🔴 **Outcome Metrics**

1. Commercial Vacancy Rates
2. Cumulative New Residential Permit Unit Volume
3. Electric System Average Interruption Duration Index (SAIDI) in Minutes
4. Local Unemployment Rate
5. Lodging Occupancy Rates
6. Net Percent Change in Local Jobs
7. New Commercial Permit Dollar Volume per Capita

3.1 Improve effectiveness of economic health initiatives through collaboration with regional partners.
3.2 Enhance employment opportunities through business retention, expansion, incubation and attraction.
3.3 Support workforce development and provide community amenities that support citizens and employers within the city.
3.4 Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.
3.5 Foster sustainable infill and redevelopment.
3.6 Enhance the economic vitality of our community.
3.7 Sustain high water quality to support the community and water-dependent businesses.
3.8 Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates.
3.9 Encourage the development of reliable, high speed internet services throughout the community.
3.10 Identify strategies to reduce train horn noise. (NEW)

🌲 ENVIRONMENTAL HEALTH

Promote, protect and enhance a healthy & sustainable environment

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🟢 **Community Dashboard**
🔴 **Outcome Metrics**

1. Community Energy Use
2. Outdoor Air Quality Index (AQI)
   - Fine Particulate Matter 2.5 microns (PM 2.5)
3. Outdoor Air Quality Index (AQI) - Ozone
4. Wastewater Treatment Effectiveness Rate (%)

4.1 Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs).
4.2 Protect and provide a high-quality water supply and implement appropriate conservation efforts and long-term water storage capability.
4.3 Engage citizens in ways to educate and encourage behaviors toward more sustainable living practices.
4.4 Implement indoor and outdoor air quality improvement initiatives.
4.5 Work towards long term net zero energy goals within the community and the City organization using a systems approach.
4.6 Work towards long term zero waste goals within the community and the City organization.
4.7 Increase the community's preparedness and resiliency for changes in climate, weather and resource availability.
4.8 Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other urban ecosystems.
4.9 Meet all regulatory requirements while supporting programs that go beyond compliance.

SAFE COMMUNITY

Provide a safe place to live, work, learn and play

- Community Dashboard
- Outcome Metrics

1. Average quarterly response time of priority one calls
2. Drinking Water Compliance Rate (% Days)
3. Number of Injury/Fatal Crashes
4. Part 1 Crimes per Capita Compared to Cities of Similar Size
5. % of Time Fire Contained to Room of Origin
6. % of Time PFA Fire Personnel are on Scene Within 5 Minutes 45 Seconds

5.1. Improve community involvement, education and regional partnerships to make our community safer and stronger.
5.2. Enhance our Police Services capability to foster public trust and create a safer community.
5.3. Partner with Poudre Fire Authority to provide high quality fire and emergency services.
5.4. Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts.
5.5. Protect life and property with natural and attractive flood mitigation facilities.
5.6. Optimize the use of data and technology to improve service and protect mission critical infrastructure.

TRANSPORTATION

Provide for safe & reliable multi-modal travel to, from, and throughout the city

- Community Dashboard
- Outcome Metrics

1. Average Travel Speeds/Times on Arterial Streets
2. Cumulative Lane Miles of Roadway Pavement Improved
3. Cumulative Transfort Fixed Route Ridership
4. Transfort Fixed Route Passengers per Revenue Hour

6.1 Improve safety for all modes of travel including vehicular, pedestrian and bicycle.
6.2 Improve traffic flow to benefit both individuals and the business community.
6.3 Identify strategies to reduce motorist delays due to trains. (NEW)
6.4 Improve transit availability, grow ridership and address MAX parking concerns.
6.5 Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.
6.6 Develop long-term transportation plans that improve local and regional transportation networks.
6.7 Develop plans that address adequate infrastructure within the northeast area of Fort Collins.

HIGH PERFORMING GOVERNMENT

Deliver an efficient, innovative, transparent, effective and collaborative city government

7.1 Provide world-class services that meet the needs of the community. (NEW)
7.2 Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.
7.3 Improve core Human Resource systems, develop a total reward system and address workforce planning and career development.

STRATEGIC OBJECTIVES

● **Community Dashboard**
● **Outcome Metrics**

1. Accuracy of Budgeted Expenses ($ millions)
2. Actual Revenue Compared to Budget ($ millions)
3. Average Response Time of Cases Submitted to Access Fort Collins
4. City Employee Cumulative Turnover Rate
5. City Employee Safety
   - Days Away Restricted or Transferred (DART) Rate YTD
6. City Employee Safety
   - Total Recordable Injury Rate (TRIR) YTD

7.4 Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness.

7.5 Broaden methods of public engagement to reach all segments of the community by giving additional consideration to diverse backgrounds, languages and needs.

7.6 Enhance the use of performance metrics and benchmark data to assess results and program effectiveness.

7.7 Address long-term funding requirements by diversifying the revenue base and finding new revenue sources. (NEW)

7.8 Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management. (NEW)

7.9 Proactively influence policy and legislative development at all levels of government regulation.

Neighborhood Livability & Social Health

Fort Collins provides a high quality built environment, supports quality, diverse neighborhoods, and fosters the social health of citizens.

Fort Collins is a healthy and vibrant community that is currently transitioning from a large town to a small 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) and preserving and protecting neighborhood character while creating a safe, beautiful and friendly experience for all residents and visitors.

Development and growth are focused within the community's designated Growth Management Area to protect natural resources and the regional landscape,

encourage (where appropriate) infill and redevelopment and maximize the efficient use of public infrastructure. The City recognizes our existing neighborhoods and actively seeks to preserve and support their vibrancy while continuously improving communication avenues. 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 service facilities are a priority.

The aesthetics of urban form, connectivity and 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, mobile homes, and condos/lofts, are offered so that people from all income levels may have choices for safe, affordable and quality housing in various neighborhoods throughout the community. Improving walkability and connectivity across all neighborhoods is also a priority.

Neighborhood Livability and Social Health also addresses challenges related to leading active lifestyles, and the accessibility of health and human service facilities for all segments of the community while protecting the character of our neighborhoods. Neighborhood Livability and Social Health is related to human well-being and wellness, and to 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.

Neighborhood Livability and Social Health includes:

- 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
- A welcoming, inclusive community where all residents and visitors feel valued, safe and connected
- Equal access to City services, amenities, and information for all neighborhoods

Definition & Descriptions

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

- In 2013 and 2015, residents identified housing affordability as a high priority during community outreach sessions. In the 2015 Citizen Survey, Fort Collins ranked 15th out of 17 jurisdictions surveyed for "availability of affordable quality housing."
- The current rental market, with vacancy rates of less than 3 percent, is making it difficult for low-income residents to live and work within Fort Collins.
- Focus should be on 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.
- Focus should also include creating a broader range of housing options and working to improve regulatory and supply issues.
- Housing - A Place to Call Home is one of four themes in the Social Sustainability Strategic Plan that addresses opportunities to increase affordable ownership and supply of affordable rental housing.

1.2 Leverage and improve collaboration with other agencies to address 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.
- Collaboration and partnering can improve the overall effectiveness of programs through the synergy of joint efforts, eliminating redundancy and identifying underserved areas.
- Support equal access to services and seek to avoid negative impact for all people regardless of age, economic status, ability, national origin, race/ethnicity, gender, relationship status, religion or sexual orientation.

1.3 Promote a more inclusive and equitable community that embraces and celebrates diversity.
- The community and the City organization are growing increasingly more diverse in areas of age, ethnicity and culture.
- Support and promote events and programs that recognize, celebrate and inform on matters of social and cultural diversity.
- Establish methods of communication that consider barriers such as access to technology, language, and literacy.
- Support and promote efforts to increase

diversity in hiring and public outreach to acknowledge, reflect and account for changing community demographics.
- Support and promote collaborative partnerships among community groups to create education and awareness programs that can help celebrate and acknowledge differences while bringing people together to maintain a strong sense of community.

1.4 Protect and preserve the City's quality of life and neighborhoods.
- Fort Collins enjoys a unique appeal based on our open spaces, access to mountains, parks and trail systems, a 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 is a major shopping destination in the region.
- Promote Nature in the City programs to enhance green spaces and increase the integration of natural habitat with urban spaces.
- Expand, enhance and conserve City open space lands and the trail network.
- Maintain the positive and unique character of the community while transitioning from a large town to a small city with 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.

1.5 Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes.
- CSU is growing significantly and plans $1.5B of construction and an expected student population of 35,000 over the next decade.

- The character of many neighborhoods is changing as student housing expands, higher density development occurs and the desires of a diverse population change.
- Fort Collins' population is expected to grow by 50 percent 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.
- Improve processes to effectively manage growth consistent with City plans and goals while maintaining the quality of development reviews.
- Emphasis should be placed on preserving the iconic and architectural elements of our neighborhoods.

1.6 Improve neighborhood parking and traffic issues.
- Continue developing and implementing a neighborhood parking permit program to provide residents with on-street parking availability.
- Decrease non-neighborhood generated traffic.
- Address impact of Transit Oriented Development (TOD) on residents and businesses.
- Encourage attractive, pedestrian-friendly urban design.
- Promote transportation choices to reduce traffic in residential neighborhoods.

1.7 Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations.
- Establish proactive, innovative and effective code enforcement processes.
- Expand and maintain safe parks and open spaces, and implement Safe Routes to Everywhere.
- Ensure that all neighborhoods have safe and well-maintained sidewalks so 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.

1.8 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, and exploring public-private partnerships.
- Encourage open communication, community engagement, and the formation of strong neighborhood ties though inclusivity, respect and volunteerism.
- Provide tools to resolve conflict, repair harm and strengthen relationships.

Culture & Recreation

Fort Collins provides diverse cultural and recreational amenities.

Cultural and recreational opportunities are elemental to Fort Collins' sense of place and help create a desirable community in which to live and play. Residents consistently place a high value on these programs and services, believing the City should continue its strong investment in these amenities. The City's park and trail systems are also highly valued and heavily used. The planned build-out of the trail system is a high priority for residents and will create further connectivity across Fort Collins.

Cultural and recreational facilities and programming allow our residents opportunities to lead enriched and healthy lives, and support overall community wellness. Arts and culture are enjoyed by residents and visitors alike. Similarly, parks and trails provide beautiful public spaces that foster physical activity and create opportunities for creativity, reflection and leisure. The quality of our parks, trails, and arts, culture and recreation programs and opportunities create a sense of pride among residents, while also drawing visitors and revenue into the City.

In many respects, our parks, trails, recreational programs and cultural services define, and will continue to define, who we are as a community. These amenities have a direct link to Economic Health. Environmental Health is also improved through parks and trails providing access to nature, including the Poudre River, and surrounding wildlife habitat. The City values stewardship of these resources.

Providing diverse Culture and Recreation amenities includes:

- Ensuring the legacy of Fort Collins' parks, trails, and cultural and recreational facilities for future generations
- Providing a wide variety of high quality recreation services and cultural opportunities
- Creating an interconnected regional and local trail network of parks and accessible recreational facilities
- Continuing a strong focus on exceptional stewardship and ecologically sound and sustainable operations

Definition & Descriptions

2.1 Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems.

- The City provides multiple high-quality and diverse opportunities for culture and recreation through various trails and lands, facilities, programs and infrastructure.
- Place priority on maintaining and repairing our infrastructure of parks, recreation centers, trails and cultural facilities.
- Enhance and expand infrastructure to support a growing population and demand for services.
- Provide innovative, creative and interactive features in parks and cultural and recreational facilities.
- Improve access to various competitive sports needs through regional partnerships.

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

- Ensure low income residents who cannot afford public or private alternatives have access to recreation and program opportunities.
- Serve diverse customer needs and ensure convenient and affordable access for all residents.
- Develop incentive and support pricing structures that allow participation in programs and facilities by low and moderate income citizens.

2.3 Promote health and wellness within the community and provide sustainable access to nature.

- Fort Collins enjoys a unique appeal due to our open spaces, access to mountains, parks and trail systems, high quality school system, and an individual identity separate from neighboring communities.
- Expand and enhance City open space lands and the trail network to increase access to nature. Focus on maintaining the City's trees.
- Promote urban farming, including community gardens, local food production and organic farming.

2.4 Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery.

- Maintain focus on diverse programs and opportunities while evaluating and adapting to community desires.
- Evaluate program attendance and develop marketing programs to achieve a high degree of participation in all programs offered.
- Continue to improve self-sufficiency by assessing and adjusting fee structures based on demand, alternatives and affordability.

2.5 Plan, design and implement improvements to the citywide trail system.

- 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 description of the City's role in culture and arts while leveraging partnerships with other community organizations.

- Through the Lincoln Center, Gardens on Spring Creek, Museum of Discovery and other cultural services, the City provides programs and services to the community beyond traditional parks and recreation centers.
- Continue to grow and expand cultural amenities and services in a thoughtful manner.
- Continue to support and promote the arts and encourage cultural development and participation.

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 acknowledging various perspectives from across the spectrum of the Fort Collins community. Priorities for sustaining economic health are: maintaining the City's role as a regional economic center, continuing collaboration with CSU and other regional participants, and supporting cultural amenities. A sustainable economy exists when residents can find employment and can afford housing that allows them to live in the community; businesses are able and encouraged to start, remain and expand in the community; and everyone can expect quality City services and sustainable, attractive infrastructure. Economic Health depends on a safe community.

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 develops programs that create an atmosphere where businesses thrive. Economic development efforts center on established Targeted Industry Clusters including Clean Energy, Water Innovation, Bioscience, Technology, Uniquely Fort Collins, Local Food, Advanced Manufacturing, and Healthcare. In addition, the City and businesses prosper when a skilled workforce meets the needs of local employers, and fruitful partnerships are created with other economic development organizations. The Loveland/Fort Collins Airport is an important community asset that can enhance the economic activity within the community.

New opportunities and challenges exist related to adequate technological

infrastructure designed 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 related to leading active lifestyles, and the accessibility of health and human service facilities for all segments of the community while protecting the character of our neighborhoods. Neighborhood Livability and Social Health is related to human well-being and wellness, and to 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.

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
- Innovative and entrepreneurial atmosphere that builds new and creative industries
- Strong partnership and collaboration with the private sector, educational institutions and other organizations
- Comprehensive quality infrastructure that supports businesses
- Balance between the built and natural environment

Definition & Descriptions

3.1   Improve effectiveness of economic health initiatives through collaboration with regional partners.
- The region enjoys the efforts of multiple organizations working to improve economic conditions including CSU, Rocky Mountain Innosphere (RMI), Northern Colorado Economic Alliance (NCEA) and various cluster organizations.
- Develop and implement a unified strategy to define the roles, overlap, synergy and approach to improve workforce training, attraction and retention, technical and vocational opportunities, and market the various programs and initiatives deployed by all groups.
- Collaboration should include regional and global partners.

3.2   Enhance employment opportunities through business retention, expansion, incubation and attraction.
- Evaluate and develop policies, programs and tools that support the City's Economic Strategy and community values.
- Develop programs and opportunities that support livable wages that allow citizens to live and work within the community.
- Retention: Provide services that enable continued success, such as peer and partner connections and training support.
- Expansion: Services that support business expansion, such as real estate identification and training support.
- Incubation: Encourage the formation of new businesses by partnering with organizations, such as Small Business Development Center and Rocky Mountain Innosphere.

- Attraction: Aid businesses considering relocation by promoting the benefits and assets of the community, and the supply identification of real estate and workforce needs consistent with supported industry clusters and primary employers' supply chain needs.

3.3 Support workforce development and provide community amenities that support citizens and 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, encourage and develop programs and policies that promote training opportunities.
- Encourage the development of workforce support services, such as child care, that enable employees to live and work within the City.
- Develop programs and policies that foster partnerships with regional and state workforce development organizations.

3.4 Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.
- Fort Collins touches businesses from start to finish. Being efficient, clear and transparent with 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.

3.5 Foster sustainable infill and redevelopment.
- Build-out within the City's development boundaries is expected over the next 20 to 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 policies and practices that are consistent with climate action goals and strategies.
- Develop and promote policies and practices that bridge the tensions inherent with infill development.
- Preserve and enhance the features of Fort Collins that make it unique.

3.6 Enhance the economic vitality of our community.
- Partner with the Downtown Development Authority (DDA) to continue progress.
- Develop programs and opportunities that focus on Midtown and other activity centers throughout the city.
- Support and enhance the economic vitality of business districts in a way that balances the needs of businesses, visitors, customers and residents.
- Continue to create and maintain a parking system that meets the needs and expectations of residents, visitors and businesses.
- Increase public access to convenient parking for people of all abilities.
- Provide parking at key locations to maximize effectiveness of integrated transit, bicycle and pedestrian solutions.

3.7 Sustain high water quality to support the community and water-dependent businesses.
- Residents appreciate the reliable, high-quality water for home use, recreation and City services.
- Protect our high-tech and microbrew industries, which require 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.

3.8 Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates.
- The City's low energy costs and high reliability, due to the underground system, provide 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 structures for utility customers that are consistent with environmental goals.
- Design and maintain an electricity distribution infrastructure to facilitate a diverse, efficient, economical, reliable, clean and secure transition to higher levels of renewable energy sources.

3.9 Encourage the development of reliable, high speed internet services throughout the community.

- Develop the capability to provide high-speed broadband services throughout the community as they support economic vitality, quality of life and governmental operations.
- Develop programs that leverage connectivity and facilitate Smart City goals.

3.10 Identify strategies to reduce train horn noise.

- Businesses and residents in proximity to the Mason Corridor are negatively impacted by train horn noise.
- Work with the Federal Railroad Administration to identify cost-effective solutions.

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, low impact development stormwater management, and energy policies. Additional examples include the open lands program, Poudre River restoration, waste reduction programs, air quality and emissions policies, climate action planning, and green building standards. The City has set some of the most aspirational goals in the country for its Climate Action Plan (CAP) to reduce greenhouse gas emissions, which includes becoming carbon neutral by 2050. The community is working to develop individual strategies for achieving those goals in such areas as waste reduction, transportation, energy use reduction and the green built environment.

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 local climate change impacts. 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 meeting all regulatory standards, while supporting innovative programs that go beyond compliance, promoting energy and water conservation, efficiency and clean electricity sources.

A healthy and sustainable environment includes:

- Efforts to meet CAP goals and reduce greenhouse gas emissions
- Healthy watersheds and best practice stormwater management
- A sustainable, high quality water supply
- 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 technologies for the electric grid
- Monitoring local and regional air quality and supporting programs that improve air quality, such as fugitive dust control measures
- Solid waste reduction and diversion

Definition & Descriptions

4.1 Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs).

- Emission reduction strategies to meet greenhouse gas reduction goals are outlined in the CAP Framework, including strategies for buildings, advanced mobility, energy supply and delivery, and waste reduction.
- Energy efficiency and conservation is the most cost-effective approach to reduce building-related consumption and GHG emissions.
- Develop and implement building codes, green building programs and energy conservation programs that drive efficiency and conservation, and reduce GHG emissions.

4.2 Protect and provide a high quality water supply 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.
- Key local industries rely on a high-quality and reliable water resource.
- While the City's water consumption per capita has declined by approximately 25 percent over the past 10 years,

anticipating additional stress on water resources means additional conservation measures, education and programs are needed.

- Implement water quality monitoring programs within the urban and lower watersheds to support long-term environmental objectives and beneficial uses of local waterways.
- Support initiatives and programs needed to balance water supply and demand in the face of a changing climate and increasing population, ensuring it is available long-term and during times of drought.

4.3 Engage citizens in ways to educate and encourage behaviors toward more sustainable living practices.

- Achieving the goals to reduce community GHG emissions by 80 percent by 2030 and reach carbon neutrality by 2050 will require landmark actions and the participation of the entire community. Households, businesses and institutions will all be asked to help achieve these goals by making changes to their behaviors, operations and facilities.
- Locally relevant and understandable messaging and education about

environmental issues are needed to engage the community. Make it fun and simple.

- Engage the community to support a shift in behavior and daily practices.

4.4 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 percent of Fort Collins households have a member suffering from respiratory disease.
- Indoor air quality is typically more than 70 percent worse than outdoor air, and 70 percent of Fort Collins buildings have high radon levels.
- Promote strategies, programs and requirements that improve indoor and outdoor air quality, such as the Healthy Homes Program.
- Implement fugitive dust control programs from increased infill redevelopment projects.

4.5 Work towards long term net zero energy goals within the community and the City organization using a systems approach.

- The building sector is the top energy consumer and is the number one contributor to greenhouse gas emissions.
- Existing buildings are responsible for more than 80 percent of electricity and natural gas use, accounting for two-thirds of Fort Collins' GHG emissions, and costing around $150M per year to operate. Significant opportunities exist through efficiency and conservation (the most cost-effective approach) to reduce impacts.
- Support fundamental shifts away from coal-based electricity and fossil fuel use toward renewable energy, which will be needed to meet community GHG and energy goals.
- Promote and develop education, training, regulations and incentives needed to address and achieve net zero energy goals.

4.6 Work towards long term zero waste goals within the community and the City organization.

- Fort Collins currently diverts about 58 percent of its waste stream, yet the tons of waste to the landfill continue to increase.
- Reflecting the fact that flood-generated debris from 2013 was largely taken to Larimer County landfill for disposal, it is now estimated that the remaining life-span is approximately 10 years. The estimated landfill replacement cost is projected at $80M or more.
- Initiate programs that address the CAP Framework including qualitative and quantitative strategies that can reduce Fort Collins' carbon footprint through waste reduction, composting, tree planting, soil management activities and promoting local food.

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

- Extreme weather events will continue to impact Fort Collins residents, infrastructure and resources.
- Support a multi-faceted approach to increase awareness and integrate planning efforts necessary to improve the community's overall response and resilience.
- Identify and address the public health and safety concerns, negative economic impacts and resource constraints that may be impacted by extreme weather, and develop a business continuity plan.
- Integrate additional awareness and consideration of future climate impacts into current and strategic City planning.
- Support programs that include ongoing monitoring of climate research and evolving climate modeling necessary to assist in future course corrections and additional strategy identification.

4.8 Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other urban ecosystems.

- 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.
- Create partnerships with local, regional and national organizations that focus on local and regional investments for the maintenance and improvement of stream and river health.
- Promote the Nature in the City project, including a comprehensive biodiversity goal, which ensures as our community grows to its build-out population all residents have access to high-quality, natural spaces close to where they live and work.

4.9 Meet all regulatory requirements while supporting programs that go beyond compliance.

- The Colorado Department of Health is renewing the effluent discharge permits of the City's two wastewater facilities. More stringent regulations for nutrients, metals, 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 required to meet stringent regulatory and permit thresholds, which present a direct challenge in the face of GHG reduction goals.
- Manage, maintain and improve the City's water and wastewater assets, including treatment facilities and the distribution and collection system.

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 important aspects of a sustainable community as they help shape the 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 community is addressed by many services and programs 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 emergency responsiveness. It also extends to the City stormwater systems that are founded on best management practices and long-term planning. Safeguarding the community's

infrastructure through design, building regulations and 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
- Proactive and skilled police and fire services
- Safe, reliable 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

Definition & Descriptions

5.1. 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 education programs, such as animal control, mental health, substance abuse, detoxification, victim assistance, youth programs, bike safety, county jail and programs to reduce repeat crimes.
- Efforts to foster public-private partnerships to address community safety and programs that build community pride and involvement should be continued.
- The City could optimize and leverage volunteers as cost-effective staff resources and public advocates.

5.2. Enhance our Police Services capability to foster public trust and create a safer community.

- As the community reaches full build-out and a population of approximately 255,000, 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.
- Provide facilities, equipment, technology and training capabilities to enable a high quality police force.
- Develop more diversified police operations that support neighborhood policing and engage citizens in new ways that promote trust and community connectivity.

5.3. Partner with Poudre Fire Authority to provide high-quality 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 percent.
- Development review services ensure that new construction, redevelopment, and building activity are consistent with the International Fire Code.

5.4. Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts.

- Additional training and role clarity is needed 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.

5.5. Protect life and property with natural and attractive flood mitigation facilities.
- Stormwater master plans exist for all basins within Fort Collins; however, many of these plans are outdated.
- Funding alternatives should be identified to implement necessary regional improvements.
- As infill and redevelopment occurs, continue to integrate stormwater facilities with other Citywide goals (e.g., Nature in the City, recreational opportunities, etc.).

5.6. Optimize the use of data and technology to improve service and protect mission critical infrastructure.
- Deploy computers and mobile devices to improve the effectiveness and efficiency of various services across the City, particularly in public safety.
- Balance cost with real, tangible benefits to the organization and community.
- Use technology to monitor, protect and provide cyber security for mission-critical infrastructure, such as water treatment facilities, the electrical grid, etc.

Transportation

Fort Collins provides 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. It addresses gaps within the transportation network and promotes 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, productive and aligns with the Transfort

Strategic Operating Plan is a 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. Mitigation strategies to address the impacts of freight rail lines that run through the community could decrease delays and enhance public safety.

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
- Infrastructure and technology to address and mitigate the impact of train delays

Definition & Descriptions

6.1 Improve safety for all modes of travel including vehicular, pedestrian and bicycle.

- Increase community awareness and concern regarding bicycle and vehicle collisions with the increase in population and bicycle riders.
- 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 traffic flow to benefit both individuals and the business community.

- Leverage intelligent technology to maximize system capacity and efficiency.
- Increase system efficiency and safety, while focusing on infrastructure deficiencies.
- Continue developing a high-quality and efficient transportation infrastructure.

6.3 Identify strategies to reduce motorist delays due to trains.

- Work with railways to reduce delays associated with freight-rail lines.
- Develop systems and applications that provide citizens information that helps reduce delays.

6.4 Improve transit availability, grow ridership and address MAX parking concerns.

- Residents identified transportation and enhanced transit as high priorities during community outreach sessions and in the 2013 and 2015 Citizen Surveys.
- 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 modes of travel.
- 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.

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

- Street maintenance and the 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.
- City transportation systems are designed to provide accessibility to employment, education and health care by offering a variety of effective and efficient transportation choices beyond automobile use.

efficient build-out of this portion of Fort Collins.

- 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 character, incorporate sound land use planning and be developed with the vision articulated in existing adopted plans.

6.6 Develop long-term transportation plans that improve local and regional transportation networks.

- Update the 2011 Transportation Master Plan to reflect critical changes, emerging trends (e.g., unmanned vehicles) and opportunities, including social impacts and accessibility, as well as transportation's role in reducing GHG emissions.
- 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.
- Focus efforts on improving the I-25 corridor through collaboration with regional and state partners.

6.7 Develop plans that address adequate infrastructure within the northeast area of Fort Collins.

- The northeast quadrant of Fort Collins, 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.
- Working with regional partners and collaborating with the private sector will be essential to ensuring the most

High Performing Government

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

A high-performing government delivers services desired by the community through sound financial management, transparent and collaborative decision-making, various communication methods, and efficient and effective project management. To achieve this, the City employs 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 and all members of the community. The City values community engagement and involvement in the planning and decision-making process. It also coordinates and works to solve problems

with adjacent municipalities, CSU, school districts, Larimer County, special districts and local organizations. The City trusts and utilizes the many experts within the community.

Core processes of leadership, strategic planning, budgeting, organizational development and human resources are aligned to develop an organization 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. The City is committed to continually improving using the Plan, Do, Check, Act (PDCA) methodology. Data from surveys, performance metrics, operations, events and face-to-face interactions 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 no form of discrimination is tolerated.

A high performing government includes:

- Effective and efficient local governance where all community voices are valued
- Fiscal sustainability and transparency
- 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
- 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
- Citywide strategies and standards for inclusive civic engagement

Definition & Descriptions

7.1 Provide world-class services that meet the needs of the community.
- Improve organizational capability and effectiveness through professional development, leadership, change management, strategic thinking, business acumen and staff engagement.
- Implement leading-edge continuous improvement practices that increase productivity, effectiveness, customer service and citizen satisfaction.
- Optimize the use of technology to drive efficiency and transparency to improve services.
- Implement systems and processes that improve services and citizen satisfaction, and that enable the City to achieve Baldrige recognition within the next five years.

7.2 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.
- An organization-wide ethics program will clarify expectations regarding specific behaviors, further embed the organization's core values into the culture, and reinforce accountability.

7.3 Improve core Human Resource systems, develop a total reward system and address workforce planning and career development.
- Compensation programs, position definitions, organizational structure and performance management systems all play a significant role in employee

morale and the organizational culture.

- 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 career architecture, compensation analysis, performance management and career development for potential future leaders.

7.4 Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness.

- The City's safety culture is one of prevention. Integral to that is open communication; building relationships, safety 24/7, coaching each other, speaking up/pausing work when a safety concern has been identified, safety storytelling, recognition, design principles and collaborative partnerships with City Wellness.
- The City's Total Recordable Injury Rate (TRIR) and Days Away Restricted or Transferred (DART) case rates historically have been higher than the average for municipal and private organizations (according to data from the Bureau of Labor Statistics). Implementing this three-year plan will improve that performance and result in the City of Fort Collins being the benchmark for other local government agencies.
- The City continues to invest in and drive improvements in establishing and maintaining a healthy workforce.

7.5 Broaden methods of public engagement to reach all segments of the community by giving additional consideration to diverse backgrounds, languages and needs.

- 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 excellence in community engagement.

- The City actively pursues methods of reaching traditionally hard-to-reach and/or under-served populations, and has also expanded the use of social media and technology.
- These efforts supplement more traditional outreach to boards and commissions, the business community, the environmental community and general residents, which will continue.
- Utilize community engagement as a platform for co-creation of innovative solutions and improvements to community needs.
- Support the development of youth leadership programs that provide access to opportunities for youth to engage in community activities that develop future community leaders.

7.6 Enhance the use of performance metrics and benchmark data to assess results and program effectiveness.

- 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.
- Additional work is needed to sort through existing metrics and to ensure the right metrics are in place. Leaders may review and act on the information provided by the metrics.

7.7 Address long-term funding requirements by diversifying the revenue base and finding new revenue sources.

- Identifying alternate revenue sources, as well as renewing all or a portion of the current KFCG tax rate, is critical to the delivery of community services and programs.
- Various areas across the City lack funding for new, enhanced and replacement capital investments, including Golf, Parks, grade-separated crossings, etc. New revenue sources should be identified to support

infrastructure investment across the community.

7.8 Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management.

- As City assets age, renewal and replacement will become more critical to maintaining the City's character and appeal.
- Develop tools and systems that support capacity planning and capital asset needs, monitor asset life and condition, and schedule repairs (based on optimal asset lifecycle cost estimates).
- An integrated, Citywide view of asset condition and maintenance requirements is needed to ensure capital improvement coordination across the City and optimal maintenance of existing assets.

7.9 Proactively influence policy and legislative development at all 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 proactively, rather than reactively, influences policy outcomes.

Performance Metrics
Community Dashboard

The City of Fort Collins is committed to being a data driven organization. Using quantifiable data and analysis, the City tracks and measures success in achieving the Key Outcomes and Strategic Objectives defined in this plan. This includes identifying appropriate metrics related to both Key Outcome Areas and Strategic Objectives, establishing appropriate targets for each of these metrics, tracking the actual performance of each metric over time, and regularly reviewing and discussing the performance.

Historically, the City uses operational and performance metrics. Recent focus on tying metrics to specific Outcomes and Objectives began in 2013. Staff, working with City Council, developed a Community Dashboard where each of the seven Outcome Areas has four to seven performance metrics that

track at a high level the City's progress in achieving the desired Outcome. Every measure on the dashboard is measured against a target.

The Community Dashboard is updated quarterly and can be found online at **fcgov.com/dashboard.**
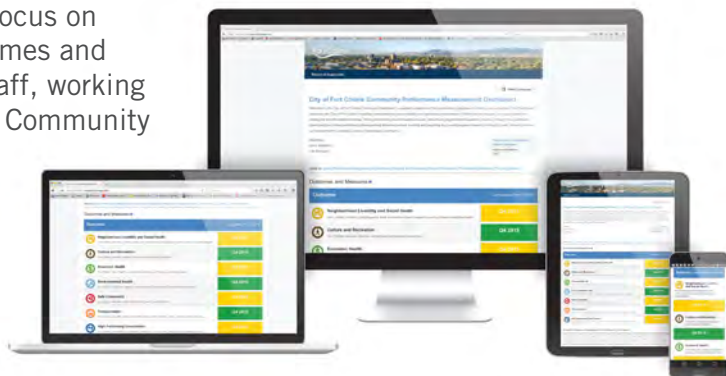
Community Dashboard as of Q4 2015:

NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH
Provide a high quality built environment, support quality, diverse neighborhoods and foster the social health of citizens

Q4 2015

CULTURE & RECREATION
Provide diverse cultural and recreational amenities

Q4 2015

ECONOMIC HEALTH
Promote a healthy, sustainable economy reflecting community values

Q4 2015

ENVIRONMENTAL HEALTH
Promote, protect and enhance a healthy & sustainable environment

Q4 2015

SAFE COMMUNITY
Provide a safe place to live, work, learn and play

Q4 2015

TRANSPORTATION
Provide for safe & reliable multi-modal travel to, from, and throughout the city

Q4 2015

HIGH PERFORMING GOVERNMENT
Deliver an efficient, innovative, transparent, effective and collaborative city government

Q4 2015

NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH PERFORMANCE METRICS

Measure/Explanation	Actual	Target	Results
Affordable Housing Inventory	3,136	3,137	Q4 2015

Affordable housing units house the City's lowest wage earners and are important to the sustainability of our community. Through policy and funding, the City would like to at least maintain and preferably increase the number of units available to consumers requiring this type of housing. Low income housing in Fort Collins is for people who earn 80% or less Area Median Income.

Cumulative Number of Noise Complaints	536	509	Q4 2015

This measures the number of noise complaints in a hot-spot area determined by the previous calendar year. The area is defined from Prospect Rd./Taft Hill Rd. northeast to Mulberry St./Shields St.

Fort Collins' HOI compared to western states region HOI	76.00%	66.00%	Q4 2015

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 in the top third (66% or better) for the Western region of the United States.

Response Time to Graffiti Removal	1.20	2.00	Q4 2015

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.

Voluntary Code Compliance	87.00%	90.00%	Q4 2015

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.

CULTURE & RECREATION PERFORMANCE METRICS

Measure/Explanation	Actual	Target	Results
Gardens on Spring Creek – Total Cumulative Participation	65,395	72,770	Q4 2015

The total number of particpants at the Gardens on Spring Creek.

Golf Courses – Total Cumulative Participation	82,436	81,820	Q4 2015

The total number of particpants at all three City of Fort Collins Golf Courses.

Lincoln Center – Total Cumulative Participation	141,168	140,000	Q4 2015

The total number visits and participation at the Lincoln Center.

| Museum of Discovery – Total Cumulative Participation | 144,009 | 130,000 | Q4 2015 |

The total number visits and participation at the Museum of Discovery.

| Natural Areas Programs – Cumulative Participation per Capita | 11.35% | 8.00% | Q4 2015 |

The participants per capita attending Natural Areas programs.

| Paved Trails - Cumulative Number of Visits | 2,038,311 | 1,716,272 | Q4 2015 |

The total number of people accessing and utilizing the City's paved trails system.

| Recreation Programs - Total Cumulative Participation | 1,574,500 | 1,633,676 | Q4 2015 |

The total number of particpants in Recreation programs, events and facility visits.

$ ECONOMIC HEALTH PERFORMANCE METRICS

Measure/Explanation	Actual	Target	Results
Commercial Vacancy Rates	7.50%	5.00%	Q4 2015

Percentage of vacant, leasable commercial space within the city. This is divided into three categories: Industrial, Office, and Retail. The category with the worst vacancy rate is displayed and that is the value compared to our target.

| Cumulative New Residential Permit Unit Volume | 976 | 1,250 | Q4 2015 |

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.

| Electric System Average Interruption Duration Index (SAIDI) in Minutes | 20:60 | 22:05 | Q4 2015 |

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.

| Local Unemployment Rate | 2.70% | 5.00% | Q4 2015 |

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.

| Lodging Occupancy Rates | 59.90% | 54.00% | Q4 2015 |

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.

Net Percent Change in Local Jobs	2.16%	2.00%	Q4 2015

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.

New Commercial Permit Dollar Volume per Capita	$551.36	$450.00	Q4 2015

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.

ENVIRONMENTAL HEALTH PERFORMANCE METRICS

Measure/Explanation	Actual	Target	Results
Community Energy Use	-11.60%	-10.00%	Q4 2015

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.

Outdoor Air Quality Index (AQI) - Fine Particulate Matter 2.5 microns (PM 2.5)	88.00%	95.00%	Q4 2015

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.

Outdoor Air Quality Index (AQI) - Ozone	67.00%	75.00%	Q4 2015

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.

Wastewater Treatment Effectiveness Rate (%)	100%	100%	Q4 2015

The utility's compliance with the effluent quality standards in effect for the Water Reclamation and Biosolids Facilities. The indicator is expressed as the percent of time each year that an individual wastewater treatment facility is in full compliance with applicable effluent quality requirements.

SAFE COMMUNITY PERFORMANCE METRICS

Measure/Explanation	Actual	Target	Results
Average Quarterly Response Time of Priority One Calls	6.19	5.00	Q4 2015
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.			
Drinking Water Compliance Rate (% Days)	100%	100%	Q4 2015
Fort Collins Utilities compliance with the drinking water quality standards in effect for the Water Treatment Facility. The indicator is expressed as the percent of time each year that an individual water treatment facility is in full compliance with applicable drinking water quality requirements.			
Number of Injury/Fatal Crashes	50	70	Q4 2015
Injury/Fatal crashes is the number of reported public street crashes involving motor vehicles, bicyclists or pedestrians where someone was injured or killed.			
Part 1 Crimes per Capita Compared to Cities of Similar Size	59.00%	75.00%	Q4 2015
Part 1 crimes are defined by the FBI as: Aggravated Assault, Arson, Auto Theft, Burglary, Homicide, Rape, Robbery, and Theft.			
Percent of Time Fire Contained to Room of Origin	68.18%	80.00%	Q4 2015
This measure relates to the ability of on-scene firefighters and building sprinklers to prevent fire flashover and the spread of a structure fire.			
Percent of Time PFA Fire Personnel are on Scene Within 5 Minutes 45 Seconds	87.00%	90.00%	Q4 2015
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 in the urban response area of PFA. PFA's target is to respond within 5 minutes, 45 seconds at least 90% of the time. This is aligned with PFA's baseline performance goals under fire service accreditation.			

TRANSPORTATION PERFORMANCE METRICS

Measure/Explanation	Actual	Target	Results
Average Travel Speeds/Times on Arterial Streets	2.47	3.00	Q4 2015
Traffic volume-weighted average travel times (in minutes/mile) on City arterial streets including Harmony, Horsetooth, Drake, Prospect, Mulberry, Taft Hill, Shields, College, Lemay and Timberline during the p.m. peak period on weekdays.			

| Cumulative Lane Miles of Roadway Pavement Improved | 117 | 130 | Q4 2015 |

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.

| Transfort Fixed Route Passengers per Revenue Hour | 34.33 | 23.90 | Q4 2015 |

The average number of passengers who board a transit vehicle for every revenue hour of service that a vehicle is operating.

| Cumulative Transfort Fixed Route Ridership | 3,266,194 | 2,858,000 | Q4 2015 |

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.

HIGH PERFORMING GOVERNMENT PERFORMANCE METRICS

Measure/Explanation	Actual	Target	Results
Accuracy of Budgeted Expenses ($ millions)	$357.62	$403.69	Q4 2015

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.

| Actual Revenue Compared to Budget ($ millions) | $430.18 | $414.69 | Q4 2015 |

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.

| Average Response Time of Cases Submitted to Access Fort Collins | 1.66 | 3.00 | Q4 2015 |

Total cases submitted online or via mobile application, including Council Member and City Manager service area 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.

City Employee Cumulative Turnover Rate

| 11.21% | 8.00% | Q4 2015 |

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).

City Employee Safety - Days Away Restricted or Transferred (DART) Rate YTD

| 5.10 | 3.70 | Q4 2015 |

The Days Away Restricted or Transferred (DART) rate calculation is based upon the number of work related injuries and illnesses severe enough to cause an employee to be temporarily reassigned or miss work completely in relation to the total number of employee hours worked. This is a nationally recognized standard safety metric. Current-year benchmarks are not available as they are published by the Bureau of Labor Statistics and have an approximate 18 month lag time.

City Employee Safety - Total Recordable Injury Rate (TRIR) YTD

| 7.60 | 5.30 | Q4 2015 |

The Total Recordable Injury Rate (TRIR) is a nationally recognized standard safety metric. It is based upon the total number of work related injury and illness cases reported that, generally speaking, required more than standard first aid treatment, as it relates to the total number of employee hours worked. Current-year benchmarks are not available as they are published by the Bureau of Labor Statistics and have an approximate 18 month lag time.
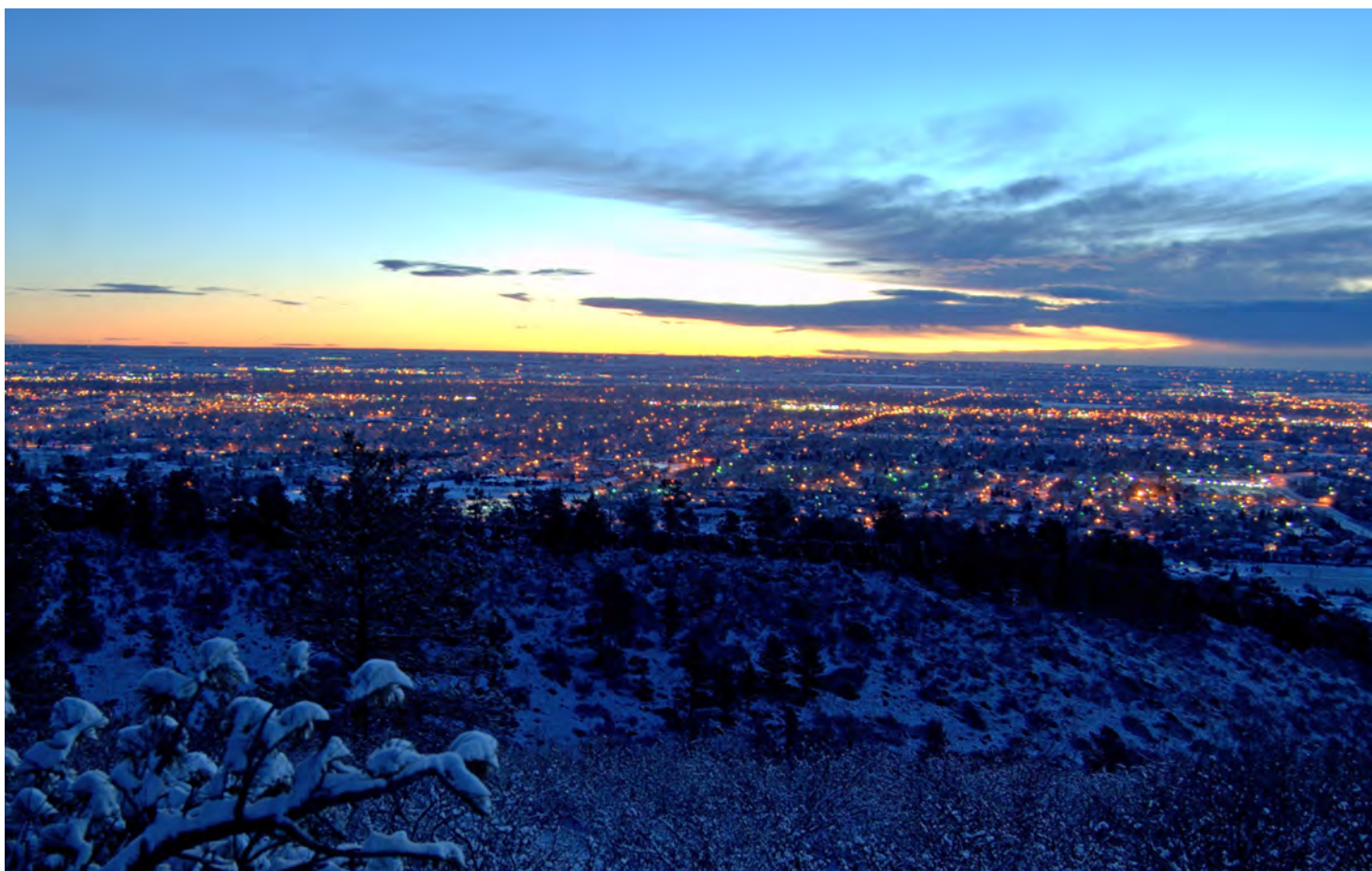
Strategy Maps

To further enhance the use of metrics to track the City's progress, Strategy Maps have been created that tie specific metrics to each of the 55 Strategic Objectives within the Strategic Plan. This provides insight into the City's progress of achieving the Strategic Objectives, which will then help achieve the Outcomes.

Where possible, three to four metrics have been assigned to each Strategic Objective; these metrics are treated similar to the Community Dashboard metrics. This includes identifying appropriate metrics related to both Key Outcome Areas and Strategic Objectives, establishing

appropriate targets for each of these metrics, tracking the actual performance of each metric over time, and regularly reviewing and discussing the performance.

Each of these metrics is assigned an organizational owner, and quarterly reviews occur when the initiatives and progress on the metrics are discussed. Implementation of the Strategy Maps began in 2016. The list of measures currently aligned with the 2016 Strategic Objective are included in Appendix A.

The Strategy Maps are located on the City's internal website. Each Outcome links to its own page that lists the Strategic Objective associated with that Outcome. Here are two screenshot samples of what that will look like:

Example 1:

City of Fort Collins

Return to fcgov.com

STRATEGY MAP
Environmental Health

<< Return to Strategy Maps

<< Previous Map   Next Map >>

- 4.1 Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs).
- 4.2 Protect and provide a high quality water supply and implement appropriate conservation efforts and long-term water storage capability.
- 4.3 Engage citizens in ways to educate and encourage behaviors toward more sustainable living practices.
- 4.4 Implement indoor and outdoor air quality improvement initiatives.
- 4.5 Work towards long-term net zero energy goals within the community and the City organization using a systems approach.
- 4.6 Work towards long-term zero waste goals within the community and the City organization.
- 4.7 Increase the community's preparedness and resiliency for changes in climate, weather and resource availability.
- 4.8 Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems.
- 4.9 Meet all regulatory requirements while supporting programs that go beyond compliance.

Example 2:

STRATEGY MAP
Safe Community

<< Return to Strategy Maps

<< Previous Map   Next Map >>

- 5.1 Improve community involvement, education and regional partnerships to make our community safer and stronger.
- 5.2 Enhance our Police Services capability to foster public trust and create a safer community.
- 5.3 Partner with Poudre Fire Authority to provide high quality fire and emergency services.
- 5.4 Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts.
- 5.5 Protect life and property with natural and attractive flood mitigation facilities.
- 5.6 Optimize the use of data and technology to improve service and protect mission critical infrastructure.

Each Strategic Objective has its own Green-Yellow-Red icon, which represents the overall performance of that Strategic Objective based on the results of the associated metrics.

By clicking on a Strategic Objective the viewer will see the performance and analysis of the underlying metrics:
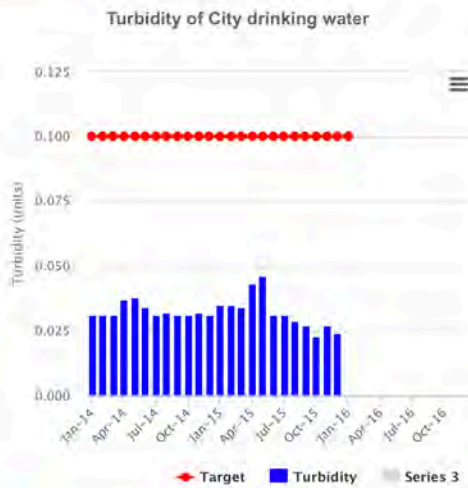
ENV 4.2 - Protect and provide a high quality water supply and implement appropriate conservation efforts and long-term water storage capability.

Example 2:

Turbidity of City drinking water

The purpose of this metric is to show the clarity and purity as well as the high quality of the treated water leaving the Water Treatment Facility. Turbidity values less than 0.10 ntu also show compliance with our voluntary participation in AWWA's Partnership for Safe Water, which has stricter drinking water standards than state or federal regulations. The Facility's participation in this program ensures continuous improvement in our water treatment process.

The turbidity of the City's drinking water was below 0.10 ntu at all times for the Q4 2015. The goal is to have turbidity values less than 0.10 ntu at all times. NTUs are a measurement of the cloudiness of the drinking water. The higher the ntu values, the cloudier and more turbid the water.

Residential Annual Water Demand in Gallons Per Capita Per Day
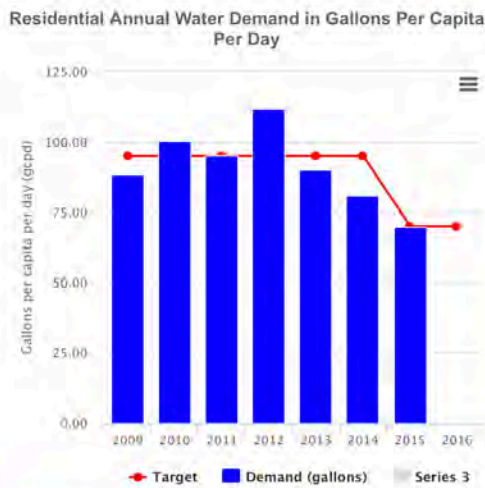
This metric is not weather-normalized, yet weather has a large influence on how much water is used. A hotter, drier summer will result in more water demand for landscapes. A 5-year average can provide a better picture of the overall trend in residential water use.

Wastewater Treatment Effectiveness Rate (%)
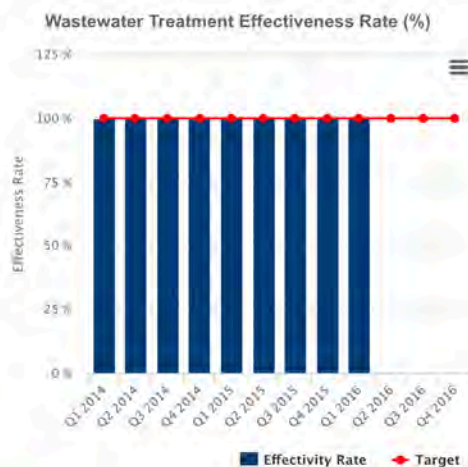
The Water Reclamation and Biosolids (WRB) Division was 100% compliant with all regulatory agencies for Q4 2015. The WRB Division has achieved the 100 % Wastewater Treatment Effectiveness Rate for 27 straight months. This target is required to ensure the Environmental and Public Health and Safety of the Fort Collins Community.

Drinking Water Compliance Rate (% Days)

The Water Production (WP) Division was 100% compliant with all regulatory agencies for Q4 2015. This target is required to ensure the Environmental and Public Health safety of the Fort Collins Community. The target also ensures clean, safe drinking water for the residents and businesses of Fort Collins. Constant water quality monitoring and continuous improvement in the water treatment process are some of the measures taken by the Water Production Division to maintain or improve the performance of this metric. Voluntary participation in programs such as AWWA's Partnership for Safe Water demonstrate these efforts.

Long-Term Financial Plan

OBJECTIVES:

1. Address long-term financial issues in the strategic plan.
2. Highlight potential challenges and aid in long-term (more than 10 years) philosophical decision-making on strategies.

EXECUTIVE SUMMARY:

The City enjoys a strong economic base as a result of diverse employment, CSU and its associated research, and the attractiveness and desirability of the region. The City of Fort Collins maintains a Aaa Moody's credit rating (which ranks in the top 3 percent), and more than $200M in reserves (excluding Enterprise Funds) due to prudent fiscal policies, low debt and conservative management over its approximate $500M budget. The City's revenue growth has been strong since 2010 with building and business investment driving significant increases. The long-term financial forecast uses the most likely estimates and does not include outlier impacts such as flood, natural disaster, recession, or other rare occurrences. In the unfortunate event one of these circumstances occurs, drastic measures may need to be taken that are not incorporated into the following financial forecasts.

The model includes the following primary revenue and expense drivers:

Primary Revenue Drivers

- Sales and Use Tax – Sales Tax revenue growth of 3.2 percent based on taxable sales historical average; Use Tax revenue growth of 3.6 percent based on last 15 year averages
- Property Tax – tied to Consumer Price Index (CPI) growth currently calculated at 2.8 percent
- Capital Grants – project-specific and difficult to forecast, tied to CPI at 2.8 percent

- Shared Revenues – County and State distributions compound annual growth rate (CAGR) for majority of 2000s was 1.56 percent
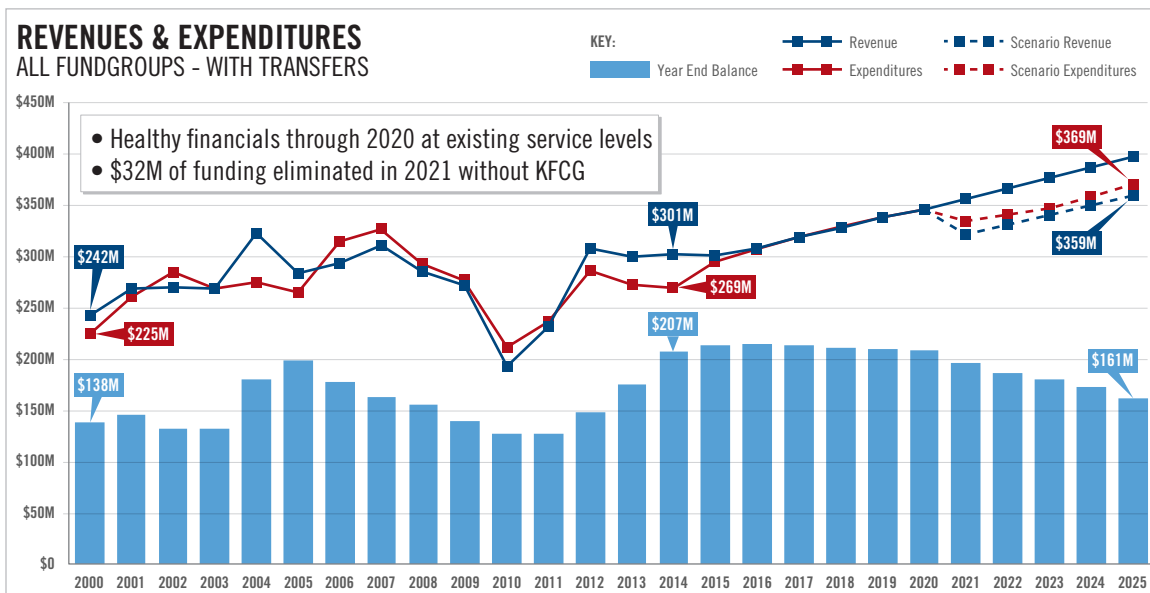- Cultural, Park, Recreation and Natural Areas Fees – 14-year historical rate of 3.26 percent

Primary Expense Drivers

- Salaries and Wages – Highly correlates to taxable sales; growth of 3.2 percent
- Benefits – 8.5 percent growth rate is combination of staff size and healthcare costs
- Professional and Technical – Highly correlates to population; growth of 2.3 percent
- Repair and Maintenance Services – 4.0 percent average for 2000s for most of accounts
- Infrastructure – 4.2 percent growth rate proxy for average of 2000s

The baseline scenario for "All Funds" (excluding Utilities) in the City indicates healthy financials through 2020 at existing service levels and using existing revenue sources. The Keep Fort Collins Great (KFCG) tax supplies a 0.85 percent tax revenue source, which accounted for

$26M of revenue in 2015. Renewal of this tax through 2025 enables near equilibrium in projected revenue and expenses with any shortfall kept to a minimum and very manageable.

KFCG is scheduled to expire at the end of 2020, eliminating $32M of funding beginning in 2021. This impact would require extensive reductions in expenditures. Even with such reductions, the resulting financials would still yield a $10M shortfall in 2025, which may still be manageable at only 2.7 percent of total spend, but would result in reduced service levels. Reserves would be used throughout the next decade in this scenario to accommodate the expenditure rate, forcing a reduction from the current level of $207M to $161M in 2025.

KFCG expiration or renewal will have the single biggest effect on the City's future financials.

REVENUES & EXPENDITURES
ALL FUNDGROUPS - WITH TRANSFERS

KEY:
- Revenue
- Scenario Revenue
- Year End Balance
- Expenditures
- Scenario Expenditures

- Healthy financials through 2020 at existing service levels
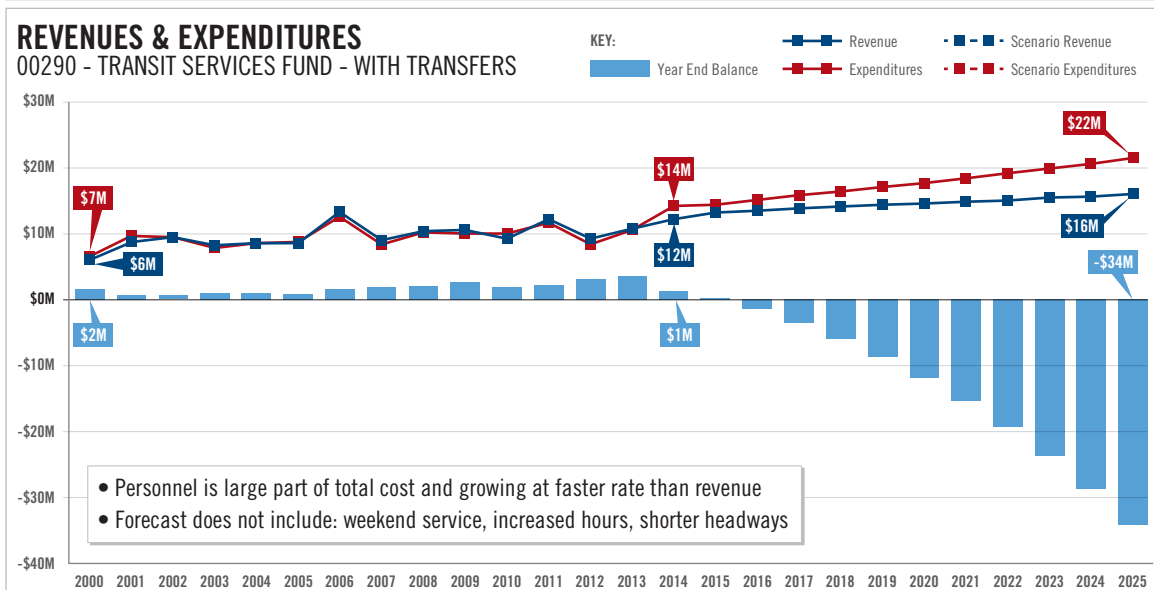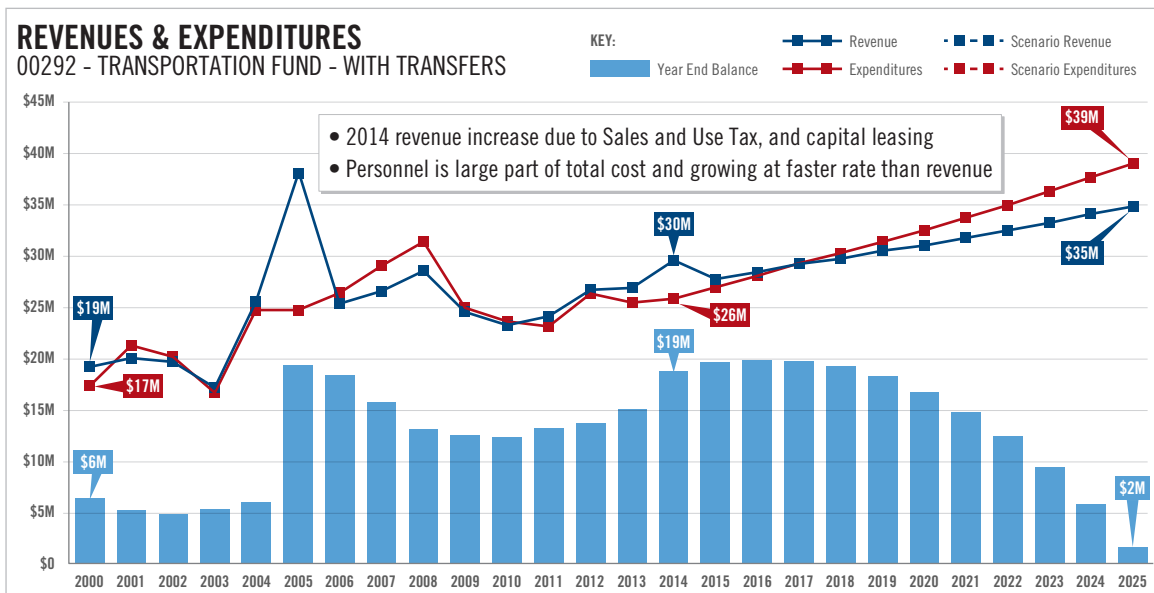- $32M of funding eliminated in 2021 without KFCG

Transit and Transportation funds have similar forecasts and issues. Both will run deficits in future years due to their personnel-heavy expense structure. Benefits are expected to grow at 8.5 percent, due in large part to increasing health care costs. The Transportation Fund will need to use its reserves to offset the increasing disparity between revenue and expenses. The Transit deficit could be exacerbated by increasing demands for higher service levels.

Although both funds show increasing deficits, the total dollar amounts projected are not extreme. Close expense monitoring and managerial adjustments to cost structure in the next few years will help manage Transit and Transportation financials before the deficits get out of control. Timely funding alignment (increase in fees, taxes, etc.) with community service level demand (headways, hours, weekend service, etc.) will also help manage Transit and Transportation funds.

Overall, the City has a healthy long-term outlook, with a few, isolated and identified issues that must be tracked closely. As these issues progress, timely and appropriate adjustments will help mitigate any problems.

REVENUES & EXPENDITURES
00292 - TRANSPORTATION FUND - WITH TRANSFERS

KEY:
- Revenue
- Scenario Revenue
- Year End Balance
- Expenditures
- Scenario Expenditures

- 2014 revenue increase due to Sales and Use Tax, and capital leasing
- Personnel is large part of total cost and growing at faster rate than revenue

REVENUES & EXPENDITURES
00290 - TRANSIT SERVICES FUND - WITH TRANSFERS

KEY:
- Revenue
- Scenario Revenue
- Year End Balance
- Expenditures
- Scenario Expenditures

- Personnel is large part of total cost and growing at faster rate than revenue
- Forecast does not include: weekend service, increased hours, shorter headways

Appendix A:

Strategy Maps - Alignment of Performance Measures to Strategic Objectives

NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH

Strategic Objective: NLSH 1.1
Improve access to a broad range of quality housing that is safe, accessible and affordable.

- NLSH 3. Affordable Housing Inventory
- NLSH 4. Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI
- NLSH 57. % of citizens responding very good/good - Availability of affordable quality housing in Fort Collins
- NLSH 39. Winter Point in Time Count of Homeless Population

Strategic Objective: NLSH 1.2
Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs.

- NLSH 3. Affordable Housing Inventory
- NLSH 37. Rebate Program Participation
- NLSH 39. Winter Point in Time Count of Homeless Population

Strategic Objective: NLSH 1.3
Promote a more inclusive and equitable community that embraces and celebrates diversity.

- NLSH 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people

Strategic Objective: NLSH 1.4

Protect and preserve the City's quality of life and neighborhoods.

- NLSH 1. Voluntary Code Compliance
- NLSH 11. Number of graffiti abatement issues
- NLSH 56. % of citizens responding very good/good - Fort Collins as a place to live
- NLSH 63. % of citizens responding very good/good - Community's visual attractiveness

Strategic Objective: NLSH 1.5

Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes.

- ECON 8. Development Review customer survey results
- ECON 21. Development Review historic preservation grants - maintain a 2:1 ratio of City dollars to grant or matching funds
- HPG 68. % of citizens responding very good/good to the City's performance in - Managing and planning for growth
- NLSH 4. Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI

Strategic Objective: NLSH 1.6

Improve neighborhood parking and traffic issues.

- NLSH 64. % of citizens responding very good/good - Your neighborhood as a place to live
- NLSH 80. Residential Parking Permit Program - % of responding residents that want to continue program

Strategic Objective: NLSH 1.7

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

- NLSH 1. Voluntary Code Compliance
- NLSH 2. Response Time to Graffiti Removal
- NLSH 64. % of citizens responding very good/good - Your neighborhood as a place to live
- NLSH 74. % of citizens responding very good/good quality of - Code enforcement (e.g. weeds) in Fort Collins

Strategic Objective: NLSH 1.8

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

- NLSH 8. # CSU student/staff Fall Clean Up volunteers
- NLSH 10. Fall Clean Up - % neighbors that felt more connected to CSU students due to the program
- NLSH 17. Restorative Justice Conferencing Program (RJCP) participant satisfaction - All Participants
- NLSH 29. Voluntary compliance with Animal Control services

CULTURE & RECREATION

Strategic Objective: CR 2.1

Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems.

- CR 1. Recreation Programs - Total Cumulative Participation
- CR 2. Lincoln Center - Total Cumulative Participation
- CR 7. Paved Trails - Cumulative Number of Visits
- CR 23. Trained Observer Program – Percentage of Parks, Trails and Rec Fac Grounds Ratings With No Problems

Strategic Objective: CR 2.2

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

• CR 38. Number of participants - Northside Aztlan Community Center

Strategic Objective: CR 2.3

Promote health and wellness within the community and provide sustainable access to nature.

• CR 6. Natural Areas Programs - Cumulative Participation per Capita
• CR 7. Paved Trails - Cumulative Number of Visits
• ENV 98. % of citizens responding very good/good quality of - Natural areas and open space
• CR 1. Recreation Programs - Total Cumulative Participation

Strategic Objective: CR 2.4

Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery.

• CR 1. Recreation Programs - Total Cumulative Participation
• CR 2. Lincoln Center - Total Cumulative Participation
• CR 3. Museum of Discovery - Total Cumulative Participation
• CR 5. Golf Courses - Total Cumulative Participation

Strategic Objective: CR 2.5

Plan, design and implement improvements to the citywide trail system.

• CR 61. Acres of Park /1,000 Population
• CR 62. Miles of Trail/10,000 Population

Strategic Objective: CR 2.6

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

• Yet to be identified

ECONOMIC HEALTH

Strategic Objective: ECON 3.1

Improve effectiveness of economic health initiatives through collaboration with regional partners.

• Yet to be identified

Strategic Objective: ECON 3.2

Enhance employment opportunities through business retention, expansion, incubation and attraction.

• ECON 1. New Commercial Permit Dollar Volume per Capita
• ECON 3. Commercial Vacancy Rates
• ECON 4. Net Percent Change in Local Jobs
• ECON 38. Number of Primary Jobs retained/created through EHO activities

Strategic Objective: ECON 3.3

Support workforce development and provide community amenities that support citizens and employers within the City.

• Yet to be identified

Strategic Objective: ECON 3.4

Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.

• ECON 8. Development Review customer survey results
• HPG 51. Utilities customer satisfaction - providing good value

Strategic Objective: ECON 3.5
Foster sustainable infill and redevelopment.

- ECON 35. Total Private Investment in the URA
- HPG 70. % of citizens responding very good/good to the City's performance in - Encouraging sustainability in the community

Strategic Objective: ECON 3.6
Enhance the economic vitality of our community.

- TRAN 2. Cumulative Transfort Fixed Route Ridership
- TRAN 17. MAX ridership
- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins

Strategic Objective: ECON 3.7
Sustain high water quality to support the community and water-dependent businesses.

- ENV 22. Turbidity of City drinking water
- ENV 43. System Replacement - LF Installed (Water)
- ENV 49. Water Distribution - Customer Service Calls (Water)
- SAFE 8. Drinking Water Compliance Rate (% Days)

Strategic Objective: ECON 3.8
Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates.

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
- ENV 43. System Replacement - LF Installed (Water)
- ENV 63. System Replacement (LF of Pipe Removed & Replaced) (Wastewater)
- SAFE 58. Channel Cleaning and Vacuum Cleaning of Water Quality Devices (Stormwater)

Strategic Objective: ECON 3.9
Encourage the development of reliable, high speed internet services throughout the community.

- Yet to be identified

Strategic Objective: ECON 3.10
Identify strategies to reduce train horn noise.

- Yet to be identified

ENVIRONMENTAL HEALTH

Strategic Objective: ENV 4.1
Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs).

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
- ENV 28. Absolute net decrease in ClimateWise partners Greenhouse Gas (GHG) emissions from 2005 baseline
- ENV 35. Electricity (GHG) 2020 CAP Goal vs Actual
- ENV 42. Natural Gas (GHG) 2020 CAP Goal vs Actual

Strategic Objective: ENV 4.2
Protect and provide a high quality water supply and implement appropriate conservation efforts and long-term water storage capability.

- ENV 1. Wastewater Treatment Effectiveness Rate (%)
- ENV 22. Turbidity of City drinking water
- ENV 102. Single-family annual water demand in gallons per capita per day
- SAFE 8. Drinking Water Compliance Rate (% Days)

Strategic Objective: ENV 4.3
Engage citizens in ways to educate and encourage behaviors toward more sustainable living practices.

- CR 25. # of Community Garden plots in inventory
- ENV 7. Community per capita per day of solid waste generation
- ENV 10. Community solid waste diversion rate
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle)

Strategic Objective: ENV 4.4
Implement indoor and outdoor air quality improvement initiatives.

- ENV 4. Outdoor Air Quality Index (AQI) - Ozone
- ENV 5. Outdoor Air Quality Index (AQI) - Fine Particulate Matter 2.5 microns (PM 2.5)
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
- ENV 16. Cumulative number of homes assessed for Healthy Homes

Strategic Objective: ENV 4.5
Work towards long-term net zero energy goals within the community and the City organization using a systems approach.

- ENV 3. Community Energy Use
- ENV 23. Annual electricity savings from efficiency and conservation programs
- ENV 25. Total new installed solar capacity (kilowatts)
- ENV 26. Percent renewable energy towards compliance with State Renewable Energy Standards

Strategic Objective: ENV 4.6
Work towards long-term zero waste goals within the community and the City organization.

- ENV 7. Community per capita per day of solid waste generation
- ENV 10. Community solid waste diversion rate
- ENV 11. Cumulative number of individuals with new or improved access to recycling through WRAP
- ENV 12. Tons of community recycled or composted materials, including cardboard

Strategic Objective: ENV 4.7
Increase the community's preparedness and resiliency for changes in climate, weather and resource availability.

- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs
- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins
- SAFE 74. Stream and Rainfall Gauge Functionality (April to September) (Utilities Master Plan & Floodplain Administration)

Strategic Objective: ENV 4.8
Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems.

- ENV 8. Post Restoration Status of Urban Natural Areas
- ENV 14. Existing Condition of Active Restoration Sites
- ENV 15. Natural Areas Land Conservation - Cumulative Acres
- ENV 98. % of citizens responding very good/good quality of - Natural areas and open space

Strategic Objective: ENV 4.9
Meet all regulatory requirements while supporting programs that go beyond compliance.

- ENV 1. Wastewater Treatment Effectiveness Rate (%)
- SAFE 8. Drinking Water Compliance Rate (% Days)
- ENV 26. Percent renewable energy towards compliance with State Renewable Energy Standards

SAFE COMMUNITY

Strategic Objective: SAFE 5.1

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

- NLSH 7. Registered parties with no warning/no citation
- NLSH 32. Animal Control warnings and citations
- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
- TRAN 39. Safe Routes to School Overall Student Participation

Strategic Objective: SAFE 5.2

Enhance our Police Services capability to foster public trust and create a safer community.

- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes
- SAFE 49. % of citizens responding very good/good quality of - Police response time in Fort Collins
- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
- SAFE 5. Part 1 Crimes per Capita Compared to Cities of Similar Size

Strategic Objective: SAFE 5.3

Partner with Poudre Fire Authority to provide high quality fire and emergency services.

- SAFE 2. Percent of Time PFA Fire Personnel are on Scene Within 5 Minutes 45 Seconds
- SAFE 3. Percent of Time Fire Contained to Room of Origin
- SAFE 44. % of citizens responding very good/good quality of - Fire services overall in Fort Collins
- SAFE 81. Compliance with National and State standards for Emergency Preparedness

Strategic Objective: SAFE 5.4

Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts.

- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins
- SAFE 53. % of citizens responding very good/good quality of - Disaster response and restoration of services in Fort Collins
- SAFE 81. Compliance with National and State standards for Emergency Preparedness
- SAFE 83. Ongoing training to internal and external customers in the area of emergency preparedness

Strategic Objective: SAFE 5.5

Protect life and property with natural and attractive flood mitigation facilities.

- SAFE 67. Poudre River Floodway Cleanup - Loads of Large Trees and Debris Removed (Stormwater)
- SAFE 69. System Replacement (LF of Pipe Removed & Replaced) (Stormwater)
- SAFE 74. Stream and Rainfall Gauge Functionality (April to September) (Utilities Master Plan & Floodplain Administration)
- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Program

Strategic Objective: SAFE 5.6

Optimize the use of data and technology to improve service and protect mission critical infrastructure.

- HPG 26. Internet availability
- HPG 27. Server availability (supporting 390 servers)

TRANSPORTATION

Strategic Objective: TRAN 6.1

Improve safety for all modes of travel including vehicular, pedestrian and bicycle.

- SAFE 6. Number of Injury/Fatal Crashes
- SAFE 27. Voluntary speed compliance (Monthly)
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins

Strategic Objective: TRAN 6.2
Improve traffic flow to benefit both individuals and the business community.

- TRAN 28. Average Travel Speeds/Times on Arterial Streets
- TRAN 34. % Commute Mode Share by Bicycle
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle)
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins

Strategic Objective: TRAN 6.3
Identify strategies to reduce motorist delays due to trains.

- Yet to be identified

Strategic Objective: TRAN 6.4
Improve transit availability, grow ridership and address MAX parking concerns.

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour
- TRAN 2. Cumulative Transfort Fixed Route Ridership
- TRAN 17. MAX ridership
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins

Strategic Objective: TRAN 6.5
Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.

- TRAN 3. Cumulative Lane Miles of Roadway Pavement Improved
- TRAN 20. # of Bridges that Exceed Design Life
- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed
- TRAN 53. Dollar Value of Ramp Infrastructure Constructed

Strategic Objective: TRAN 6.6
Develop long-term transportation plans that improve local and regional transportation networks.

- Yet to be identified

Strategic Objective: TRAN 6.7
Develop plans that address adequate infrastructure within the northeast area of Fort Collins.

- Yet to be identified

HIGH PERFORMING GOVERNMENT

Strategic Objective: HPG 7.1
Provide world-class services that meet the needs of the community.

- HPG 69. % of citizens responding very good/good to the City's performance in - Efficient operation of programs and services
- HPG 71. % of citizens responding very good/good to the City's performance in - Overall direction of the City
- HPG 42. Total hours of training attended
- HPG 55. Track percentage of total licensed vendors that remit sales tax returns and payments online

Strategic Objective: HPG 7.2
Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.

- HPG 34. Cultural Values Assessment: annual progress toward the goal of entropy level of 10%
- HPG 50. Utilities customer satisfaction - company you can trust
- HPG 33. Employee participation in the Cultural Values Assessment
- HPG 153. Price of Government for the City of Fort Collins

Strategic Objective: HPG 7.3

Improve core Human Resources systems, develop a total reward system, and address workforce planning and career development.

• HPG 38. HR performance based on Internal Services survey
• HPG 42. Total hours of training attended
• HPG 6. City Employee Cumulative Turnover Rate

Strategic Objective: HPG 7.4

Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness.

• HPG 4. City Employee Safety - Total Recordable Injury Rate (TRIR) YTD
• HPG 5. City Employee Safety - Days Away Restricted or Transferred (DART) Rate YTD
• HPG 48. Well Days – medical claims cost for participants vs. non-participants
• HPG 150. Total Cost of Workers Comp Claims

Strategic Objective: HPG 7.5

Broaden methods of public engagement to reach all segments of the community by giving additional consideration to diverse backgrounds, languages and needs.

• HPG 3. Average Response Time of Cases Submitted to Access Fort Collins
• HPG 66. % of citizens responding very good/good to the City's performance in - Welcoming citizen involvement
• HPG 84. % of citizens responding always/frequently/sometimes do you or other members of your household use the City's website
• HPG 115. Number of citizens attended public forums, open houses events, etc.

Strategic Objective: HPG 7.6

Enhance the use of performance metrics and benchmark data to assess results and program effectiveness.

• Yet to be identified

Strategic Objective: HPG 7.7

Address long-term funding requirements by diversifying the revenue base and finding new revenue sources.

• Yet to be identified

Strategic Objective: HPG 7.8

Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management.

• Yet to be identified

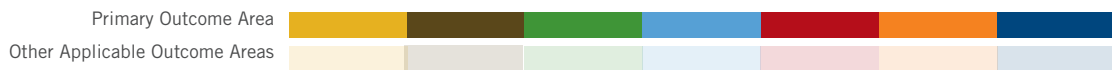**Strategic Objective: HPG 7.9**

Proactively influence policy and legislative development at all levels of government regulation.

• Yet to be identified

Appendix B:

Strategic Objectives - Linkage Across Outcomes

	Primary Outcome Area						
Other Applicable Outcome Areas							

Strategic Objective:							
1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable.		2.2	3.3		5.1		
1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs.		2.2, 2.3	3.2			6.4	7.1, 7.6
1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity.		2.2, 2.6	3.3				7.6
1.4 - Protect and preserve the City's quality of life and neigborhoods.		2.1, 2.3, 2.5, 2.6	3.6, 3.10	4.8	5.1, 5.2, 5.5	6.1, 6.5	7.1
1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes.		2.3, 2.5	3.5, 3.6		5.5	6.5	7.6

Strategic Objective	🏫	🚶	💲	🌲	➕	🚌	🧑‍🏫
1.6 - Improve neighborhood parking and traffic issues.			3.6	4.1		6.2	
1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations.							7.1
1.8 - Foster positive and respectful neighbor relationships and open communication, as well as provide support conflict resolution.							
2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems.	1.4		3.3	4.4			
2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities.	1.1, 1.2, 1.3						7.6
2.3 - Promote health and wellness within the community and provide sustainable access to nature.	1.2, 1.4, 1.5			4.3			
2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery.							
2.5 - Plan, design and implement improvements to the citywide trail system.	1.4, 1.5		3.3	4.1, 4.3, 4.4		6.2	7.9
2.6 - Develop a clear strategic description of the City's role in the culture and arts while leveraging partnerships with other community organizations.	1.3, 1.4		3.3, 3.6				
3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners.							
3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction.	1.2						

Strategic Objective:	🏢	🚶	💲	🌲	➕	🚌	👤
3.3 - Support workforce development and provide community amenities that support citizens and employers within the city.	1.1, 1.3						
3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.							7.2
3.5 - Foster sustainable infill and redevelopment.	1.5			4.1			
3.6 - Enhance the economic vitality of our community.	1.4, 1.5, 1.6	2.6		4.8	5.1		
3.7 - Sustain high water quality to support the community and water-dependent businesses.				4.2, 4.7			
3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates.				4.1, 4.7			7.7
3.9 - Encourage the development of reliable, high speed internet services throughout the community.					5.6		
3.10 - Identify strategies to reduce train horn noise	1.4						
4.1 - Achieve Greenhouse Gas (GHG) reduction goals by implementing the Climate Action Plan (CAP).	1.6	2.5	3.5			6.2, 6.4	7.6, 7.7, 7.9
4.2 - Protect and provide a high quality water supply and implement appropriate conservation efforts and long-term water storage capability.			3.7		5.4		
4.3 - Engage citizens in ways to educate and encourage behaviors towards more sustainable living practices.		2.3, 2.5				6.4	7.6
4.4 - Implement indoor and outdoor air quality improvement initiatives.		2.1, 2.5				6.2, 6.3, 6.4	7.12
4.5 - Work towards long term net zero energy goals within the community and the City organization using a systems approach.					5.4	6.4	7.6, 7.7, 7.9

Strategic Objective:	🏢	🚶	💲	🌲	⊕	🚌	👥
4.6 - Work towards long term zero waste goals within the community and the City organization.							7.6
4.7 - Increase the community's preparedness and resiliency for changes in climate, weather and resource availability.			3.7, 3.8		5.1, 5.3, 5.4, 5.5	6.6	7.2, 7.6, 7.9, 7.11
4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other urban ecosystems.	1.4		3.6				
4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance.					5.4, 5.5		7.1, 7.2, 7.12
5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger.	1.1, 1.4		3.6	4.7		6.1, 6.2, 6.3	7.1, 7.5, 7.7
5.2 - Enhance our Police Services capability to foster public trust and create a safer community.	1.4						7.1, 7.2, 7.6
5.3 - Partner with Poudre Fire Authority to provide fire and emergency services.				4.7			
5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts.				4.2, 4.5, 4.7, 4.9		6.6	
5.5 - Protect life and property with natural and attractive flood mitigation facilities.	1.4, 1.5			4.7, 4.9			7.9
5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure.			3.9				7.1, 7.10
6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle.	1.4				5.1		

Strategic Objective:	🏙️	🚶	💲	🌲	➕	🚌	👥
6.2 - Improve traffic flow to benefit both individuals and the business community.	1.6	2.5		4.1, 4.4	5.1		
6.3 - Identify strategies to reduce motorist delays due to trains.				4.4	5.1		
6.4 - Improve transit availability, grow ridership and address MAX parking concerns.	1.2			4.1, 4.3, 4.4, 4.5			
6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.	1.4, 1.5						7.7, 7.9
6.6 - Develop long-term transportation plans that improve local and regional transportation networks.				4.7	5.4		
6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins.							7.9
7.1 - Provide world-class services that meet the needs of the community.	1.2, 1.4, 1.7			4.9	5.1, 5.2, 5.6		
7.2 - Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.			3.4	4.7, 4.9	5.2		
7.3 - Improve core Human Resources systems, develop a total reward system and address workforce planning and career development.							
7.4 - Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness.					5.1		
7.5 - Broaden methods of public engagement to reach all segments of the community by giving additional consideration to diverse backgrounds, languages and needs.	1.2, 1.3, 1.5	2.2		4.1, 4.3, 4.5, 4.6, 4.7	5.2		

Strategic Objective:	🏫	🚶	💲	🌲	➕	🚌	📖
7.6 - Enhance the use of performance metrics and benchmark data to assess results and program effectiveness.			3.8	4.1, 4.5	5.1	6.5	
7.7 - Resolve long-term funding requirements by diversifying the revenue base and finding new revenue sources.		2.1		4.1, 4.5			
7.8 - Optimize utilization of City assets through capital improvement planning, preventative maintenance and asset management.				4.7			
7.9 - Proactively influence policy and legislative development at all levels of government regulation.				4.4, 4.9			

Appendix C:

Glossary of Terms

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: One of 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: The City Manager and his executive team

CAP - Climate Action Plan

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.

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

DART - Days Away Restricted or Transferred

DDA - Downtown Development Authority

ELT - Executive Lead Team: The City Manager and his executive team

FTE's - Full time equivalents: A full-time employee scheduled to work 40 hours per week is equivalent to 1.0 FTE.

Futures Committee: The Futures Committee was 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: A form of government under the control of local citizens rather than state government; the City Charter and the ordinances adopted by Council under the Charter supersede any conflicting law of the state in matters of purely local concern. 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 organizational or jurisdictional boundaries.

IT - Information Technology

KFCG - Keep Fort Collins Great: A ballot measure passed in November 2010 approving a 0.85 percent 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: This is a continuous process improvement methodology.

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: Measurement that reflects the service that is being provided and permits objective evaluation of the service program.

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

Poverty Rate: The Fort Collins poverty rate is 19 percent (2010 US Census). This includes CSU and Front Range Community College student populations. Data is not collected to eliminate those student populations. Excluding 18-to 24-year-

olds in the Fort Collins data reduces the local poverty rate to 10.3 percent, 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 as outcomes).

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.

SAIDI - Electric System Average Interruption Duration Index

SARs - Service Area Requests

Sense of Place: those characteristics that make an area special or unique, as well as those that foster an authentic feeling of attachment or belonging.

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: 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.

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

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 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.

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.
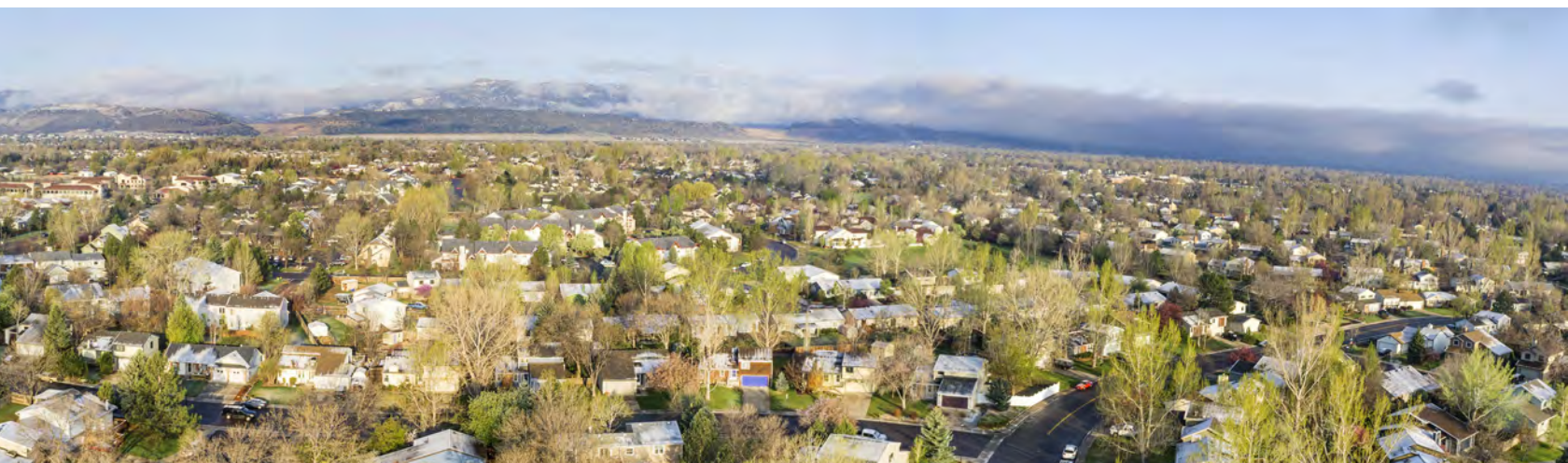
fcgov.com/citymanager

Auxiliary aids and services are available for persons with disabilities. V/TDD: 711