

DATE: April 13, 2010

STAFF: Darin Atteberry
Mike Freeman

Pre-taped staff presentation: none

WORK SESSION ITEM FORT COLLINS CITY COUNCIL

SUBJECT FOR DISCUSSION

Review the Draft Requests for Results for the 2011-12 Budgeting for Outcomes Process

EXECUTIVE SUMMARY

The purpose of this work session is to hear brief presentations from four of the seven staff Results Teams and provide feedback to the teams regarding the draft Requests for Results (RFRs). The RFRs will be used by staff in developing the City Manager's Recommended 2011-12 Budget. The following RFRs will be discussed:

- High Performing Government
- Neighborhood Livability
- Environmental Health
- Safe Community

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. Is Council in agreement with the overall strategy and direction of the Results Teams?
2. Does Council have any suggested changes to the proposed Requests for Results which have been developed by the seven Results Teams?

BACKGROUND / DISCUSSION

In 2005, the City implemented Budgeting for Outcomes (BFO), a new process that is based on collaboration, transparency and delivering the services that matter most to the public. BFO is based on the premise that there is a "price of government," a percentage of personal income the public is willing to pay for their government through taxes, fees, and charges. While traditional budget models are built around covering costs, BFO shifts the focus from paying for costs to buying results within available revenue streams. BFO can be described as a series of basic steps:

- Determine how much revenue will be available
- Determine what results matter most to citizens
- Decide how much to spend to achieve each result
- Decide how to best deliver the results that citizens expect

BFO puts citizens and their priorities first. It emphasizes accountability, efficiency and innovation. The City of Fort Collins will continue this commitment to BFO for 2011-12, and we have continued to make improvements to the BFO process based on previous budgeting cycles and the current economic environment.

In addition, the City's financial condition still contains considerable uncertainty as we enter the 2011-12 budget cycle. The financial downturn that began in the fall of 2008 has led to a significant decrease in General Fund Revenue in 2010 as consumer spending continues to be projected relatively flat compared to 2009. Staff should continue to seek efficiencies and be creative in finding new ways to maintain and maximize existing services.

The following is a summary of how City staff will be involved in the BFO process:

Results Teams will develop Request for Results (RFR's) that document purchasing strategies for the outcomes adopted by City Council.

- Departments/Divisions ("Sellers") will build and submit their budget offers based upon the purchasing strategies identified in the RFR's, and identify funding sources that will allow delivery of their proposed offers.
- Results Teams will review Seller's offers and rank them based on their ability to deliver the desired result. This recommended ranking (drilling platform) will be submitted to the Budget Lead Team.
- The Budget Lead Team reviews the work of the Results Team and develops the City Manager's Recommended Budget.

Following staff's work on the budget, Council will work during September and October to transform the City Manager's Recommended Budget into its own adopted budget for 2011-12. Council's deliberation process will include several work sessions, as well as public hearings to invite participation of the community, Boards and Commissions.

2011-12 OUTCOMES

At the February 26 and 27, 2010 Council Goal Setting Retreat, Council provided direction that the same seven outcomes that were adopted by Council for 2006-07 will again be used for 2011-12 with the exception of one name change. They are as follows:

Economic Health

Fort Collins promotes a healthy, sustainable economy reflecting the values of our unique community in a changing world.

Environmental Health

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

Neighborhood Livability

Fort Collins fosters and supports a variety of quality neighborhoods.

Safe Community

Fort Collins is a safe place to live, work, learn and play.

Cultural, Parks and Recreation

Fort Collins provides diverse parks, cultural and recreational amenities. (Recommendation by Results Team)

Transportation

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

High Performing Government

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

REQUESTS FOR RESULTS

The Requests for Results (RFR's) will be developed by Result Teams to guide Sellers in the preparation of their offers. Much like a Purchasing Request for Proposal for services, an RFR outlines what kind of offers the team thinks will produce the desired outcome/result. The RFR's consist of:

- A statement of the outcome/result
- Identification of up to eight performance indicators that will tell us when we have achieved the outcome/result
- Purchasing strategies that are intended to guide Sellers in preparing the types of offers the Result Team wants
- A Result Map which graphically depicts how the outcome/result can be achieved

Council will be asked to review the draft Requests for Results and provide feedback or suggestions for changes prior to the Results Teams formally issuing their RFRs to Sellers.

ATTACHMENTS

1. Budgeting for Outcomes Draft Requests for Proposals
2. Results Team Member List



High Performing Government

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

Primary Factors

Align Results & Resources with Community Expectations

Create Community Connections & Partnerships

Promote Progressive & Effective Leadership

Invest In & Engage Employees

Provide Exceptional Support Services

Secondary/ Causal Factors

- Plan for long term financial sustainability
- Provide accessible, quality services with fairness and equity
- Spend tax dollars wisely
- Provide personable, professional customer service
- Conduct business transparently

- Proactively seek feedback from citizens
- Collaborate and partner with others
- Provide opportunities for community involvement
- Inform citizens about City services, policies and direction

- Formulate and communicate clear vision, direction and priorities across all levels of the organization
- Demonstrate accountability at all levels of the organization
- Recognize and reward employees who demonstrate city values
- Value continuous improvement and learning

- Value sustainable work/ life balance
- Provide competitive and fair compensation
- Invest in skills, training, safety and wellness
- Provide needed materials and resources
- Empower employees to be innovative and take risks

- Provide high quality, responsive systems and services to meet customer needs
- Strive to reduce redundancies and integrate related processes
- Encourage collaboration and partnerships across Result Areas



High Performing Government Request for Results

Team Members

Chairperson: Cathy Blakeman, Human Resources

Budget Liaison: Chris Banister, Management Information Services

Communications Liaison: Beth Sowder, Community Development & Neighborhood
Rita Davis, Office of the Chief

Members: Joe Olson, Traffic
Josh Birks, Economic Development
Jerry Schiager, Office of the Chief
Steve Strickland, Operations Services

Result

High Performing Government - Fort Collins exemplifies an efficient, innovative, transparent, effective and collaborative city government

Introduction/Summary of Results Map

The High Performing Government Results Team, looking through our citizen and community lenses, sought information on the services people desire from their municipal government within the current fiscally constrained limitations. We studied the results of the 2008 Citizen Survey as well as the 2008 Community Scorecard. We will also review the 2009 Community Scorecard once available. Wearing our own citizen "hat" we discussed such basics as fiscal constraints, transparency, internal and external customer service, partnerships, collaboration, sustainability, and innovation. These components are described under the headings "Align Results and Resources with Community Expectations" and "Create Community Connections and Partnerships".

As internal customers, the team researched what makes up a healthy, efficient and innovative high performing organization. Sources of this research included The Gallup Organization, Baldrige Award Criteria, Good to Great, writings on best practices of a variety of public and private sector organizations, the September 2009 Employee Engagement Survey and 2008 Community Scorecard. We will also review the 2010 Spring Employee Engagement Survey and 2009 Community Scorecard once available. These findings are summarized under the headings "Promote Progressive and Effective Leadership", "Invest In and Engage Employees", and "Provide Exceptional Support Services".

Indicators

Indicator 1: Citizen Survey and Community Scorecard

Conduct a biennial survey enabling citizens to prioritize the services they want and provide feedback on how well the City provides those services. This survey will result in a better understanding of citizen expectations, priorities and satisfaction, and will track on-going trends in these areas. An annual Community Scorecard will report key performance measures evaluating progress toward achieving those expectations.

Indicator 2: Innovation, Efficiency and Sustainability

The quality of service to the community depends both on the City's ability to be innovative and efficient and citizens' willingness to pay for services. Requests will focus on maintaining desired levels of service while also looking for efficiencies and innovation within a fiscally constrained environment. Offers that utilize existing or limited resources to provide the appropriate levels of service are preferred.

City-wide, this can be measured using the Price of Government, which is calculated by comparing what citizens pay for City services against personal income. Service Areas should include appropriate metrics with their offer to demonstrate innovation, efficiency and sustainability.

Indicator 3: Employee Engagement Survey

Utilize research-based questions to determine employee engagement. The survey will be conducted twice a year during the same time frames in order to track ongoing trends.

Indicator 4: Internal Services Survey

Utilize the Internal Services Survey to track, understand and enhance key work processes achieving organizational success, quality customer service, sustainability and continuous improvement.

Purchasing Strategies

We are looking for offers that:

1. Emphasize fiscally sound management plans and strategies that provide outcomes and results citizens want and are designed for long-term financial sustainability, including on-going maintenance costs.
 - *Align Results and Resources with Community Expectations*
2. Provide systems, services, processes, partnerships, and shared service models that increase access, efficiency, transparency, responsiveness, and service that meet the needs of our customers while eliminating unnecessary redundancies.
 - *Align Results and Resources with Community Expectations*
 - *Provide Exceptional Support Services*
 - *Create Community Connections and Partnerships*
3. Proactively engage citizens and employees in issues that affect them through a variety of channels in order to communicate and align expectations and to ensure the City provides appropriate services at sustainable levels.
 - *Create Community Connections and Partnerships*
 - *Invest In and Engage Employees*
4. Maintain and enhance community partnerships and collaborations (such as Colorado State University, Front Range Community College, Poudre School District, Larimer County, other cities, State of Colorado, UniverCity Connections, Poudre Valley Health System, Poudre Health District, and private sector organizations) that evaluate shared service models and emphasize the City's role in shaping the future of our community and region.
 - *Create Community Connections and Partnerships*
5. Deliver programs and initiatives that are innovative and advance progressive and effective leadership development throughout the organization.
 - *Promote Progressive and Effective Leadership*

6. Utilize the Performance Management program to develop innovative strategies for rewarding and improving high-quality performance.
 - *Promote Progressive and Effective Leadership*
 - *Invest In and Engage Employees*
7. Invest in equipment, workspace, and employee development that promotes safety and wellness.
 - *Invest In and Engage Employees*
8. Focus resources structured upon the “Triple Bottom Line” of environmental, economic and social concepts of sustainability.
 - *All Primary Causal Factors*
9. Focus resources on implementing applicable current adopted plans, policies and programs.
 - *Align Results and Resources with Community Expectations*
10. Communicate the progress of projects and plans to administrators and policy makers.
 - *Align Results and Resources with Community Expectations*

Notes/Practices/Supporting Evidence

The High Performing Government Results team tapped a variety of sources to identify the components that will ensure Fort Collins, as described by City Council, exemplifies an efficient, innovative, transparent, effective and collaborative city government. These sources include:

- 2008 Fort Collins Citizen Survey
- 2008 Community Scorecard
- 2009 Community Scorecard (when available)
- City of Fort Collins September 2009 Employee Engagement Survey
- City of Fort Collins Spring 2010 Employee Engagement Survey (when available)
- 12 - The Elements of Great Managing by Wagner and Harter, Based on The Gallup Organization Q12
- 2009-2010 Baldrige Award Criteria
- Good To Great by Jim Collins
- Notes from 2010 City Council retreat
- Citizen notes from Plan Fort Collins events (when available)

Major City plans that relate to the HPG areas include:

- General Employee Retirement Plan (2009-2010)
- Pay Plan

Despite a constrained financial environment, we are guided by the fact that our City vision, mission and values underscore what is expected of every City employee as he/she goes about serving our community:

- Our Vision: We are passionate about creating a vibrant, world class community
- Our Mission: Exceptional service for an exceptional community
- Our Values: outstanding service, innovation and creativity, respect, integrity, initiative, collaboration and teamwork, stewardship



Neighborhood Livability

Fort Collins fosters and supports a variety of quality neighborhoods.

Primary Factors

**Adequate
Supply of
Quality Housing**

**Attractive
Neighborhoods**

**Good
Neighbor
Relationships**

Secondary/ Causal Factors

- ★ **Building Standards**
- ★ **Mix of Housing**
- **Sustainable/Attainable Housing**
- **Ownership Opportunities**
- ★ **Efficient Supply of Utilities**
- ★ **Innovative/Quality Design**

- **Attractive Public Spaces (trees etc.)**
- ★ **Clean & Maintained**
- ★ **Code Compliance**
- **Historic Preservation**
- ★ **Graffiti-Free**
- ★ **Parking**
- **Planned/Designed Utility Location**
- **Sustainable Design/Maintenance**

- **Collaboration/Outreach**
- ★ **Occupancy Standards**
- ★ **Reasonable Noise Levels**
- ★ **Nuisance Code Compliance**
- **Informal Networks / HOAs**
- **Conflict Resolution**
- ★ **Welcoming/Inclusive/Diverse**
- **Customer Service**



Neighborhood Livability Request for Results

Team Members

Chairperson: David Freismuth, Patrol
Budget Liaison: Stan Welsch, Streets
Communications Liaison: Becca Henry, Advance Planning
Members: Tim Buchanan, Forestry
John Litel, Recreation
Kurt Clow, Patrol

Result

Neighborhood Livability - Fort Collins fosters and supports a variety of quality neighborhoods

Introduction/Summary of Results Map

The three primary factors of Neighborhood Livability are Adequate Supply of Quality Housing, Attractive Neighborhoods and Good Neighbor Relationships. These factors are supported by feedback from the City Council, citizen input, discussions with local/regional housing experts, housing and neighborhood livability trends and the most recent Community Scorecard. Additional priorities that define Neighborhood Livability include occupancy ordinances, homeowner and neighborhood association relations, homelessness issues, noise levels (residential and industrial) and historic preservation. All offers responding to Neighborhood Livability's primary and secondary factors should focus on innovative concepts and sustainable values that are based on world class customer service and positive partnership/collaborative opportunities.

Indicators

Indicator 1: Residents like their neighborhood.

Measure: "Rate Your Neighborhood As A Place to Live" and Neighborhood Services Evaluations

Source: *2008 Community Scorecard*, Community & Public Involvement Office and Neighborhood Services

According to the 2008 Community Scorecard, regardless of where they live, respondents rated their neighborhoods as "good" or better. Overall respondents, about **81%** gave their neighborhoods a "Good" or "Very Good" rating.

Neighborhood Services collects evaluations of all its educational programs and events (like Neighborhood Night Out) to measure participation of citizens and perception of effectiveness.

We support building community through neighborhood events and education.

Indicator 2: Residents are good neighbors.

Measure: Violations Resulting in Abatements and Number of Neighbors Known By Name

Source: *2008 Community Scorecard*, Community & Public Involvement Office

2008 Community Scorecard results demonstrated a decrease in the number of City performed abatements. The City works with community members in an effort to promote and encourage voluntary code compliances. Punitive measures are rarely enforced. This cooperative effort has resulted in a decreased number of City issued citations or abatements (The City hires a contractor to correct the violation and charges the property owner for the work). Since 2002, the percentage of abatements has progressively decreased from 26% to **7%**.

In 2008, **40%** of residents surveyed reported knowing at least 1-5 of their neighbors by name; an increase of 26% in 2006. Fifty percent of neighbors engage in conversation once a week. Twenty percent suggest daily conversations with their neighbors.

We foster positive neighbor behavior with innovative City Codes and outreach.

Indicator 3: How well the City reduces barriers to affordable housing.

Measure: Number of affordable units built and units rehabilitated, the number of HBA loan recipients

Source: Affordable Housing Office, *Consolidated Housing & Community Development Plan FY2007*

For developers and agencies, the City offers: Development Fee Waivers, Development Impact Fee Delay Program, Priority Processing, Private Activity Bonds, Land Bank, and Federal dollars. We feel tracking the number of affordable units built and those rehabilitated with City dollars will reflect how well we provide incentives. In 2008, the number of affordable units built or rehabilitated was 193 and in 2009, **175**.

For residents the City offers: Homebuyer Assistance (HBA) and distributes Federal dollars which fund over two dozen non-profit agencies providing wide range of needs from credit counseling, homelessness, low interest loans, and meals. Along with the following indicator (which gauges how well we spend our federal funds), we feel tracking the number of HBA loan recipients is also a good indicator to show how City dollars opens up home ownership to more residents. In 2008, the City provided 26 HBA loans and in 2009, **38**.

We will continue to reduce these barriers affordable housing with outreach, innovative programs and policies.

Indicator 4: How well the City spends its affordable housing dollars.

Measure: *2009 Annual Community Assessment Summary*

Source: US Dept of Housing and Urban Development (HUD)

By a Council Ordinance, the City allocates a minimum of \$133,000 per year into the Affordable Housing Fund. This is combined with Federal monies (CDBG, HOME, and HSP) to roughly total over \$2M and dispersed throughout the community. In 2008, HUD's annual assessment ranked Fort Collins 1st in Colorado for its leveraging of other dollars with federal funds (17:1). In 2009, Fort Collins continued this trend with an extremely high ratio of **15:1** for its CDBG monies.

We will monitor how effectively we leverage affordable housing dollars.

Purchasing Strategies

1. Encourage and foster good neighbor **relationships** with events and education opportunities for Homeowners Associations and other neighborhood groups. Bolster customer service by creating tools to strengthen relationships, pride, enhance information sharing and educate; in particular green practices, covenants and city policies. (All 3 Primary Factors)

2. In addition to innovative enforcement efforts, encourage **voluntary compliance** with City codes and increase outreach regarding the **occupancy ordinance** and industrial or residential **noise** levels including trains, motorcycles, vehicles, barking dogs, etc. (Attractive Neighborhood & Good Neighbor Relationships)
3. Enhance and maintain the attractiveness of neighborhoods, especially with **trees** and other **sustainable** methods. (Attractive Neighborhood & Good Neighbor Relationships)
4. **Preserve the character** of neighborhoods; address **historic preservation**, infill development compatibility, **green building**, redevelopment, and new development indicated in City Plan. (Attractive Neighborhood & Adequate Supply of Quality Housing)
5. Provide and maintain **attractive public spaces**, with particular outreach regarding Bark Beetles. (Attractive Neighborhood)
6. Collaborate with Front Range Community College, Colorado State University, Associated **Students** of CSU and FRCC, faculties, employees and all other appropriate entities. (Good Neighbor Relationships)
7. Innovative offers on **housing choices** and stability as well as **homelessness**; collaborate with initiatives like **Pathways Past Poverty** and **Homeward 2020**. (Adequate Supply of Quality Housing)
8. Improve neighborhood **parking** management through voluntary methods in addition to enforcement plus provide great customer service. (Attractive Neighborhood, Good Neighbor Relationships)
9. Encourage **partnerships** with private entities and public agencies (e.g. Poudre School District, Larimer County) for housing and other programs such as historic preservation, **yard waste** and **recycling**. (Good Neighbor Relationships & Adequate Supply of Quality Housing)
10. Address sustainability and consider the social, financial and environmental impacts. We encourage proposals that include **customer service** and innovation related to programs, services, etc.

Sources & Reports:

- *2008 Community Scorecard*, City of Fort Collins (
- Affordable Housing Office: Megan Bolin, Julie Smith & Heidi Phelps
- *Analysis of Impediments to Fair Housing Choice*, City of Fort Collins, 2007
- City Council Work Session to Review Requests for Results – May 26, 2009
- Council Retreat, May 2-3, 2009
- Fort Collins Municipal Code
- *Housing Affordability Index Model – Multifamily & Singlefamily*, City of Fort Collins, 2006
- *Land Bank Feasibility Study*, 2000
- *Landlord Tenant Handbook*
- *Larimer County Compass*, Larimer County
- Neighborhood Services Office: Beth Sowder and Ginny Sawyer
- *Neighborhood & Building Services Guide*
- Public Budget Workshop, May 13, 2009
- *Railroad Quiet Zone Study*, Matt Wempe, Transportation Planning
- *Trash Services Study Final Report*, 2008
- US Department of Housing & Urban Development

Related Major Plans:

- *City Plan*, 2004 (update currently underway)
- *Consolidated Housing & Community Development Plan: FY2005-2009*
- *Consolidated Housing & Community Development Plan FY2007*, City of Fort Collins
- *East Side Neighborhood Plan*, 1986
- *Historic Resources Preservation Program Plan*, 1994
- *Mountain Vista Subarea Plan*, 2009
- *Northside Neighborhoods Plan*, 2005
- *Northwest Subarea Plan*, 2006
- *Priority Affordable Housing Needs & Strategies*, 2004 (update currently underway)
- *South College Corridor Plan*, 2009- *West Side Neighborhood Plan*, 1989
- *West Central Neighborhoods Plan*, 1999



Environmental Health

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

Primary Factors

High Quality Water

High Quality Air
& Climate Protection

Exemplary Land
Conservation &
Stewardship

Secondary/ Causal Factors

- **Water treatment ***
- **Pollution prevention ***
- **Wastewater treatment ***
- **Stormwater treatment ***
- **Watershed management ***
- **Water supply & conservation ***
- **Climatic conditions**

- **Waste generation, recycling & diversion ***
- **Greenhouse gas emissions ***
- **Renewable energy ***
- **Mobile sources**
- **Energy use & conservation**
- **Transportation**
- **Indoor air quality**
- **Commercial/industrial activities**

- **Open lands ***
- **Land use ***
- **Built environment (green buildings) ***
- **Healthy habitat**
- **Community buffers**
- **Recreational environment**
- **Scenic views**

Note 1: Offers for recreational use of open lands should be directed to Culture Parks and Recreation

Note 2: Contributing factors will often influence multiple Primary Factors (designated by *)



Environmental Health Request for Results

Team Members

Chairperson: Kevin Gertig, Utility Water Production
Budget Liaison: Barb Brock, Natural Resources
Communications Liaison: Kraig Bader, Utility Standards Engineering
Members: Lucinda Smith, Natural Resources
Jill Walusis, Recreation
Christina Vincent, Economic Development/URA
Lawrence Pollack, Finance
Carol Webb, Utility Regulation and Government Affairs

Result

Environmental Health – Fort Collins protects, enhances and invests in a healthy and sustainable environment

Introduction/Summary of Results Map

The Team believes that high-quality water resources, high-quality air, and exemplary land conservation/stewardship are the fundamental building blocks of a healthy and sustainable environment. These primary factors are critical contributors to the outcome defined by City Council. The factors are broad, but they capture essential characteristics that contribute not only to improved environmental quality and public health, but an attractive, well-planned community. Our Result Map identified numerous contributing factors which can be grouped into three primary factors that cause the desired result. In particular, cross media interactions between factors is also important. For example, there are direct linkages between air pollution and water quality (e.g. acid rain). There are also direct linkages between land conservation, air quality, and water quality (impervious pavement carries pollutants).

High-Quality Water and Water Resources

High quality water resources (including drinking water and surface water) are an essential aspect of environmental health. Good water quality is important in fulfilling the role of the Utilities in providing life-essential services and infrastructure to advance the health, safety and prosperity of our community. According to the Center for Disease Control, "Environmental conditions greatly influence the relation between water and human health."

In Fort Collins, water resources and water quality are highly regulated by the State and Federal government, therefore performance is extensively measured. Historically, water resources have been important to the City. For example, City Council passed Resolutions such as *Recognizing the Need to Protect Water Quality*, the *Water Supply and Demand Management Policy*, *Drinking Water Quality Policy* and *Approving the Watershed Approach to Stormwater Management*. Future City Council policies will address sustainable water supply, storm water quality management, and conservation in *City Plan*.

High Quality Air and Climate Protection

High quality air is critical to the health of the environment, the health of our citizens, and to citizens' quality of life. In 2007, most citizens (77%) rated Fort Collins air quality as "Good" or "Very Good", up from 72% in 2004. Yet 67% say they are negatively impacted by the "brown cloud" and 90% believe city government should do more to control outdoor pollution in Fort Collins.

City air quality programs play an important role towards achieving the Council's over-arching air quality goal to "continually improve air quality as the city grows". Local programs (i.e. ozone education and incentives, idling reduction, radon, wood smoke) complement and fill gaps left by federal, state, and county efforts.

Fort Collins is part of the Front Range area that violates the federal health standard for ozone. The Fort Collins West monitor recorded high levels five times in 2008 and once in 2009. Reducing high ozone is especially important because over one-quarter of Fort Collins households (29%) have a member suffering from a chronic respiratory ailment, and ozone is a respiratory irritant.

Fort Collins has long been committed to reducing community greenhouse gas emissions as a means of achieving long-term environmental and economic health as well as mitigating our impact on global warming gasses. Energy use is a big part of our environmental footprint. Efforts to meet the objectives of the Fort Collins Climate Action Plan and the Fort Collins Energy Policy will create better air quality and improve public health, along with numerous other benefits. Local climate protection efforts will be aided by the innovation, creativity and technical expertise that abounds in Fort Collins.

Exemplary Land Conservation and Stewardship

Fort Collins is a leader in land conservation and stewardship. Citizens of Fort Collins supported tax initiatives on five separate occasions to support natural area and open space activities with the earliest passing in 1973 and the latest, "Open Space, Yes!" passing in 2002. In the latest Natural Areas user survey, visitors reported high rates of satisfaction with their Natural Area recreation experiences. Natural areas are experiencing ever-increasing use and enjoyment. For example, the estimated annual use at Cathy Fromme Prairie has grown to 110,000 visitors per year and Maxwell has 78,000 visitors per year.

In addition to citizen opinion, it is well recognized that land conservation and stewardship strongly contribute to environmental health. For example, open lands help retain and filter water and control stormwater run-off. Healthy vegetation also acts as a carbon sink, thus reducing the amount of carbon dioxide in the atmosphere and contributing to cleaner air. Open lands can help maintain a compact urban form, a key factor in maintaining air and water resources as well as the ecological integrity of natural resources.

Indicators

Indicator 1: The degree to which our water quality is maintained and improved

Measure 1: The level of compliance with key established state and federal regulations

Measure 2: Performance relative to national and international benchmarking practices (e.g., AWWA/Qualserve, Global Reporting Initiative (GRI))

Indicator 2: The degree to which our air quality is improved

Measure 1: The reduction of priority air pollutants in Fort Collins as defined by the Air Quality Plan, while complying with Federal and Colorado State air quality regulations

Measure 2: A reduction in greenhouse gas emissions that puts the City on track to meet the City policy objectives as laid out in the Climate Action Plan and internal City sustainability goals to reduce emissions 20% below 2005 levels by 2020.

Indicator 3: Exemplary Land Conservation and Stewardship

Measure 1: The number of acres of land conserved

Measure 2: The degree to which the number of acres of land undergoing rehabilitation or restoration is maintained or increased

Indicator 4: The degree to which solid waste diverted from landfills is improved

Measure: Increase solid waste diversion rate from the landfill to 50% of the overall waste stream.

Indicator 5: Citizens' perception of the quality of the environment

Measure: Improvement in the results of the bi-annual citizen survey as compared to the prior survey results.

These indicators and data points were chosen because records are readily available and because they provide a continuous record of improvement and effort over time. The baseline will be represented by an improving long-term trend.

The Team also believes that it is crucial to understand the community's awareness and knowledge of environmental issues. The Team would also like to gather information about the level of the community's interest and involvement in environmental health. The data collected would relate not just to air, water, and land quality, but also to the community's self-perception as a clean, healthy and attractive place to live.

Purchasing Strategies

- **Purchasing Strategy #1:** We are seeking offers that demonstrate leadership, support existing City Council plans and policies relative to the environment and promote collaboration across organizational boundaries (cities, counties, non-profits, etc.).
- **Purchasing Strategy #2:** We are seeking offers that enhance sustainability, world class customer service, and innovation in the area of environmental practices with a preference for offers that emphasize continuous process improvement.
- **Purchasing Strategy #3:** We are seeking offers that contribute to long-term improvement and maintenance of air quality and reduction of greenhouse gas emissions.
- **Purchasing Strategy #4:** We are seeking offers that align water quality and quantity with water storage and conservation policies and climate conditions.
- **Purchasing Strategy #5:** We are seeking offers that promote "green" businesses, buildings and technologies, the use of renewable energy, energy conservation and energy efficiency, and are consistent with the City's Energy policy.
- **Purchasing Strategy #6:** We are seeking offers that conserve and restore habitat and promote biological health and diversity, improve and maintain open lands with minimal adverse environmental impact, and help conserve and link open lands, trails and community separators.
- **Purchasing Strategy #7:** We are seeking offers that reduce waste and resource consumption, improve recycling, diversion and reuse, and provide outreach that

increases public knowledge, awareness of and involvement in environmental issues and programs.

Notes/Practices/Supporting Evidence

We are seeking offers that create, maintain and promote a healthy and sustainable environment. Special consideration will be given to offers that express a proactive approach that contributes to the environmental health, safety and prosperity of our community. Preference will also be given to projects with the flexibility to scale up or down and continue to produce results may stand a better chance of being funded.

Offers should take into account the organizational priorities of sustainability, customer service, and innovation. Offers should also support Council plans and policies (including, but not limited to, Climate Action Plan, Sustainability Action Plan, Water Supply).

Relevant Plans and Policies for Environmental Health Results Team Offers

- Sustainability action plan
- Air quality plan
- Water supply and demand management policy
- Drinking water quality
- Climate action plan
- Energy Supply Policy
- Solid Waste Plan
- Resolution 95-14: Approving the water shed approach to stormwater management
- Resolution 92-14: Framework for Environmental Action
- Resolution 2000-128: "Recognizing the Need to Protect Water Quality"

Groups BFO EH Team may want to interview:

- Gary Wockner (Clean Water Action)
- Stacy Tellinghuisen (Western Resource Advocates)
- Steve Smith - North Poudre Irrigation Company
- Don Carlson - Northern Colorado Water Conservancy District

Subject Matter Experts:

- Lucinda Smith – Air Quality
- Susie Gordon – Solid Waste
- Susan Strong – Stormwater Quality
- John Stokes – Natural Resources
- Kevin Gertig - Water Quality
- Brian Janonis – General Utility Policy
- Rosemarie Russo - Sustainability
- Carol Webb – Environmental Regulatory Affairs
- Katie Bigner – 21st Century Utilities Program
- Dennis Bode – Water Resources
- Laurie D'Audney – Water Conservation



Safe Community

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

Primary Factors

Prevention

Responsiveness

Planning & Preparedness

Community Involvement & Partnerships

Secondary/Causal Factors

- Safe design and inspection
- Visible presence of safety personnel
- Driver behavior & traffic safety
- Well-lit buildings, streets, parking lots, etc.
- Well-maintained facilities, streets, & utilities
- Youth involvement programs
- Substance abuse prevention programs
- Flood control structures
- Clean, well-kept non-residential areas
- Data collection
- Educational programs

- Restored community services in emergencies
- Timely response Police, Fire, EMS, Utilities, other
- Professional, well-equipped, caring responder
- Flexible responses to community safety issues
- Coordination among agencies
- Response by appropriate Agency

- Highly-trained emergency personnel
- Effective communications systems
- Reliable electric power
- Appropriate equipment & technology
- Infrastructure
- Natural disasters, outages, significant events
- Strategic problem solving
- Data analysis
- Response plans

- Collaboration with local, state & federal entities
- Victim's assistance
- Contract services: mental health, animal control, human services, other
- Community problem solving
- Inter-agency cooperation
- Regional initiatives
- Public-private partnerships



Safe Community Request for Results

Team Members

Chairperson: Jim O'Neill, Finance

Budget Liaison: Tricia Muraguri, Office of the Chief

Communications Liaison: Matt Zoccali, Regulation and Government Affairs

Members: Jim Broderick, Patrol
Suzanne Jarboe-Simpson, Management Information Services
Lisa Voytko, Utility Water Production
Greg Yeager, Office of the Chief
Tracy Ochsner, Operations Services

Result

Safe Community - Fort Collins provides a safe place to live, work, learn and play

Introduction/Summary of Results Map

What's involved in providing a safe place to live, work, learn and play?

Immediate actions from Police and Fire are the first services that come to mind. Citizens who are pleased with the quality of the interactions they have with police and fire every day have an enhanced sense of security. Citizens who trust the fairness and competence of police and fire are more likely to report crime when they are victimized, more likely to cooperate during investigations, more involved in partnerships to resolve neighborhood disorder, and more likely to appear as a witness. However, the definition of a safe community is broader than simply police or fire assistance. It includes safe and reliable electric power and storm water infrastructure, well designed, built and maintained structures, and services for those in need.

The **Safe Community Team** will evaluate offers based on how well they address one or more of the following factors. These factors are ranked, in priority order:

- 1) Prevention
- 2) Responsiveness
- 3) Planning and Preparedness
- 4) Community Involvement and Partnerships.

Funding offers that focus solely on Prevention measures may prove difficult in these economic times. We encourage all offers to include the vital elements included in the Prevention component.

In addition to the specific Safe Community focuses listed above, we encourage sellers to identify the ways in which their offers address the City's over-arching strategic focuses of Customer Service – internal, external or both, Sustainability – the triple bottom line of people, environment and financial, and Innovation.

Indicators

Indicator 1: Citizen Perception of Safety

Measure: As measured by the biennial Citizen Survey.

Data Source: Community Survey on Safety

The results would provide a collective picture of the attitudes, behaviors and experiences of the respondents relative to safety in Fort Collins.

Indicator 2: Voluntary Speed Compliance

Measure: Comparison and Evaluation of Speed Compliance in residential areas in Fort Collins

Data Source: Traffic Operations

Safety on the roads is important to community members and visitors alike. This indicator will help show the effectiveness of measures designed to promote responsible driving.

Indicator 3: Crime Indicators

Measure:

Uniform Crime Report (UCR) Part I Property Crimes Per 1000

Uniform Crime Report (UCR) Part I Violent Crimes Per 1000

Data Source: ICMA Center for Performance Measurement

These indicators are compared to data submitted by local governments (including Fort Collins) participating in the comparative performance measurement (CPM) program. Since no single performance indicator can stand alone as *the* measure of community safety, it is intended that the ICMA data be used to balance and cross check the survey data collected under Indicator 1.

Indicator 4: Fire

Measure: Insurance Service Office (ISO) classification for Fort Collins

Data Source: Insurance Service Office.

The ISO rates the major elements of a city's fire suppression system and develops a public protection classification on a scale from 1 to 10, with 10 representing less than the minimum recognized protection. The lower the rating, the lower the cost of insurance to the citizens.

Indicator 5: Fire

Measure: Cost-performance

Data Source: Poudre Fire Authority

PFA tracks a cost-performance scale as an indicator of organizational efficiency.

Indicator 6: Electric

Measure: Average System Availability Index (ASAI)

Data Source: Fort Collins' Utilities' Records

It is defined as the percentage of time electric service is available. It is a measure of how long the system is operational as compared to the cumulative outage time.

Indicator 7: Storm Water

Measure: City's Community Rating from the National Flood Insurance Program

Data Source: Federal Emergency Management Administration

The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements.

Purchasing Strategies

We encourage sellers to identify the ways in which their offers address the City's over-arching strategic focuses of **Customer Service** – internal, external or both, **Sustainability** – the triple bottom line of people, environment and financial, and **Innovation**.

• Purchasing Strategy #1

*We are looking for offers that encourage and support **Prevention**, and are proactive, not just responsive to safety concerns. Specifically offers for/that:*

- a) *Provide a safe environment (well-lit buildings, streets, parking lots, safe design and inspection of facilities, clean well kept non-residential areas, visible presence of safety personnel, flood control, fire prevention)*
- b) *Provide programs/initiatives that influence driver behavior to promote responsible driving*
- c) *Prevention programs to reduce crime*
- d) *Provide programs for youth involvement*
- e) *Prevention programs to reduce high risk behaviors or incidents*
- f) *Programs that enhance people's feeling of safety*

• Purchasing Strategy #2

*We are looking for offers that encourage and support **Responsiveness** to accidents, crimes, fires, Emergency medical services (EMS) and utility emergencies. Specifically offers for/that:*

- a) *Provide for well-equipped, trained, caring response teams*
- b) *Promote coordination and response by appropriate agencies*
- c) *Provide for prompt restoration of services in emergency situations*
- d) *Provide flexible, cost efficient, responses to developing community safety issues before they become significant problems*

• Purchasing Strategy #3

*We are looking for offers that encourage and support **Planning and Preparedness**, enabling us to be forward thinking in our planning and preparations. Specifically offers for/that:*

- a) *Enable appropriate staging of plans, personnel and equipment to deal with natural disasters, utility outages and significant community events*
- b) *Leverage the use of State and Federal Funding by regional agencies*
- c) *Reliable electric power and adequate flood management*
- d) *Aid in business disaster preparedness and recovery*
- e) *Promote strategic problem solving*

• Purchasing Strategy #4

*We are looking for offers that encourage and support **Community Involvement and Partnerships** that make our community safer and stronger. Specifically offers for/that:*

- a) *Maximize the resources of local, regional and federal agencies to address safety issues*
- b) *Provide for victim's assistance*
- c) *Reduce recidivism of juvenile offenders*
- d) *Increase citizen accountability, awareness and involvement in public safety*
- e) *Contract services which make the community safer by providing animal control, detoxification, mental health, substance abuse, and assistance to those in need*
- f) *Encourage Public-Private partnerships to address community safety issues*

Notes/Practices/Supporting Evidence

A Safe Community includes services such as:

- Fire Prevention and Response
- Emergency Medical Services
- Police Services
- Assistance to Those in Need
- Utilities (Storm Water & Electric Power)
- Building Inspections
- Disaster Preparedness and Response
- Planning, Design, Inspection
- Construction and Maintenance of Infrastructure