Strategy Map Review

Safe Community, Transportation & Culture & Recreation

February 21, 2018

Safe Community Outcome

Strategy Map Review

Data as of February 16, 2018

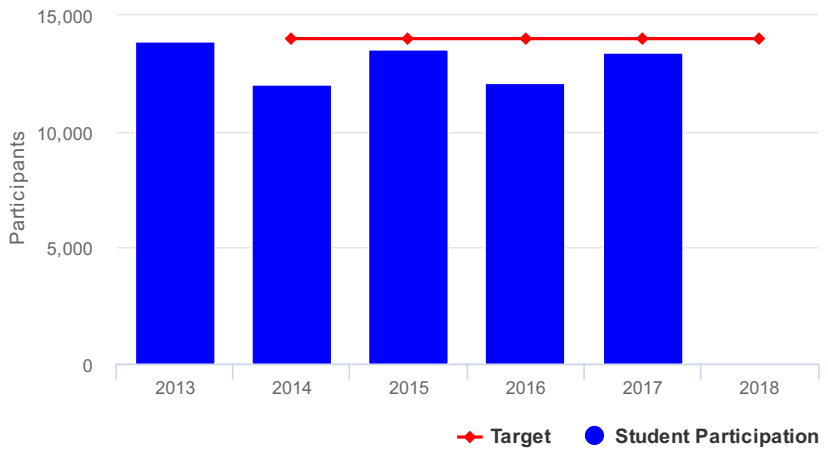
5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger.

Citywide Scorecard

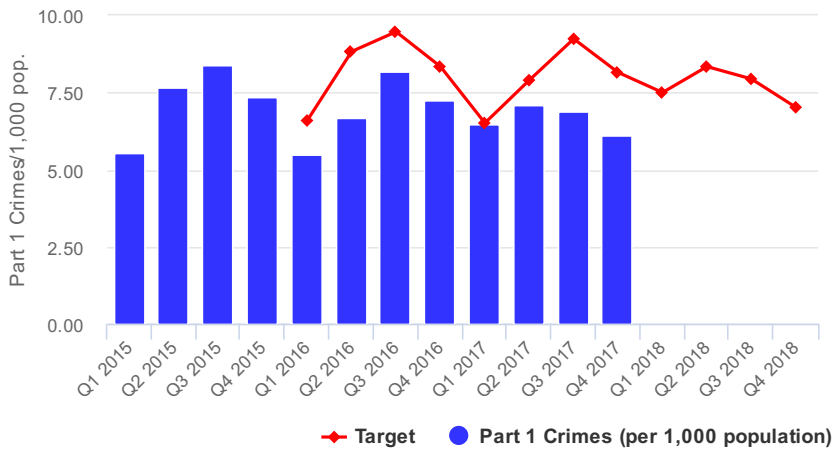
Strategy Map Measures

Scorecard	Measure	Analysis	Actions
FC Moves	TRAN 39. Safe Routes to School Overall Student Participation FC Moves	• Programming in 2017 was enormously successful, with total student contacts reaching their second highest level ever (13,433) • The current target for reaching students (14,000) is aspirational, and Safe Routes to School has never actually reached the full target. • Staff will reevaluate the way this metric is coded for status to determine whether there is a more appropriate way to represent progress towards targets	• FC Moves staff will review historical data on students reached. • We anticipate keeping the current aspirational target, but there are likely other thresholds that indicate "green" status and/or progress • FC Moves will work with Finance staff to make any necessary adjustments by the next Transportation MAPS review
Police Services	SAFE 89. Part 1 Crimes in Fort Collins (per 1,000 population) Police Services	• Quarter 4 of 2017 saw a Part I crime rate lower than the expected norm for this particular quarter. • Crime rates can fluctuate greatly, especially when measured on a quarterly basis. For this reason Fort Collins Police Services looks at expected normal ranges per quarter. This accommodates for the seasonality we experience in crime and measuring the rate accommodates for the changes in population that the city experiences over time.	
Streets	NLSH 2. Response Time to Graffiti Removal Streets	• The Graffiti Abatement Team experienced a decrease in total amount of graffiti abated over last quarter (down from 336 issues to 266). • As the city continues to grow, so do problems like graffiti vandalism. A close working relationship with Police Services is imperative to combat this issue. • For the year we had a total of 15 volunteers that contributed 152 hours of service. • In the Fourth quarter, the average response time for graffiti removed after it was reported was 1.33 days. • The target is to remove graffiti within 1.5 days.	

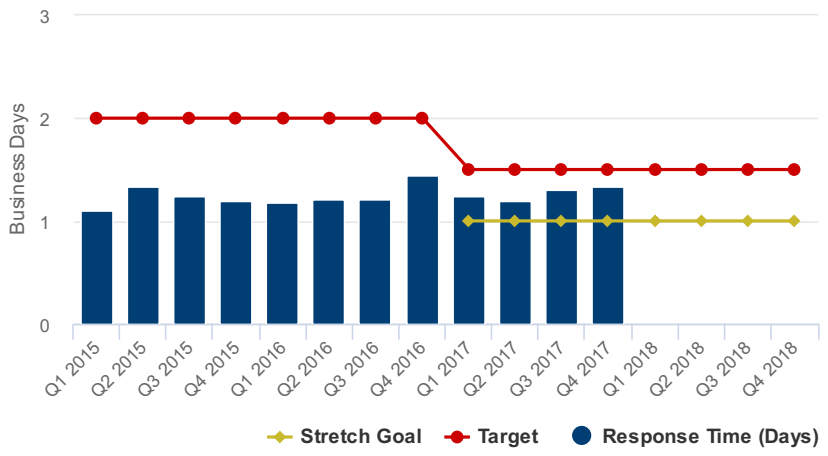
TRAN 39. Safe Routes to School Overall Student Participation



SAFE 89. Number of Part 1 Crimes Reported in Fort Collins



NLSH 2. Response Time to Graffiti Removal



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
Larimer County Jail Services (3 beds; 2017 supplemental $39K) ELJS	Used 100% of the funds	• The IGA between the City and the County relating to use of the Jail for municipal prisoners, including 3 pre-paid beds reserved for sentenced prisoners, was approved in late June 2017. • Use of the reserved beds is being tracked by the Jail, Court personnel and the prosecution team and the beds are now full most of the time. • The Jail continues to work with us to set up video advisements on pre-sentence cases as quickly as possible.	
37.2 ENHANCEMENT: 1.0 FTE Increase - Deputy Court Administrator; 0.5 FTE Hourly Conversion to Classified - Court Support Specialist; Contingent 0.5 FTE Increase - Hourly Deputy Court Clerk I (2017 $98K, 2018 $93K) ELJS	100%	• We continue to benefit from having a Deputy Court Administrator. • With him supervising the daily work of the Court Clerks, Bailiffs and Interns, our Court Administrator was able to work on projects such as technology improvements, safety enhancements, and adding a new off-site location for occasional Court Clerk services (CWC) while continuing to participate on several inter-departmental teams working on a variety of issues.	

37.1 Municipal Court Services (2017-18) ELJS	Ongoing offer	• As of 01/01/2017, the Court allows indigent Defendants to do useful public service in lieu of making payments on all types of cases (including infractions). This policy benefits defendants as well as many local non-profits. • The department and the community benefit from the work of 2-3 interns assigned to Municipal Court (and paid) by the Larimer County Workforce Center and Senior Employment Resources. The interns each assist us for a period of 4-12 months and perform a variety of tasks, including scanning completed cases and entering data on new citations. • The Special Agency Sessions held monthly provide support and resource guidance for eligible Defendants through inter-departmental involvement as well as support from SummitStone Health, Veteran's Outreach, and UCHealth partners; working to reduce repeat offending. The City's SAS Resource Specialist is now part of the Municipal Court Department (rather than Social Sustainability), providing better access for the Court and Defendants.	
Court-Appointed Defense Counsel (2017 Annual Adjustment, $42K) ELJS	N/A	• This funding covers unanticipated expenses (over and above the budgeted amount) for legal services provided by private attorneys appointed as counsel for indigent defendants on misdemeanor cases. • The Court is obligated by law to make these appointments and pays the same hourly rates (with per-case maximums) as County Court. • Bills from attorneys are submitted and paid after cases are closed.	
Victim Assistance and Law Enforcement (VALE) Grant (2017 supplemental & Adjustment $49K) Police Services	100%	• VALE grant completed for the year, ending December 31.	
29.36 ENHANCEMENT: Proposed Police Training Facility (Council Reserve Assignments) (2017 Only $1.1M) Police Services	30%	• Pre-design meetings complete • Contractor initial design submitted to committee 6m behind • Adjusting project scope down to meet budget • Adjusting footprint of facility to stay within acreage	• Project is still in design phase with a strong emphasis of getting on target with the project timeline. • Scheduling challenges between partner cities being addressed. • Informational meetings being held with Agency and City leaders. • Minimum acceptable design standards being determined.

29.39 ENHANCEMENT: Police CAD and RMS Replacement CRISP (Council Reserve Assignments) (2017 Only $3.0M; portion linked to Strat. Obj. 5.1) Police Services	30%	• Project behind schedule due to partner project scope changes and vendor costs. • Complete - CFO project review • Complete - City Manager project review • In Process - IGA - Pending Larimer County and Loveland acceptance and signature • In Process - Preparing for Council Finance presentation - February 2018 • In Process - Preparing for General Council - March 2018	• Partner agencies working on limiting scope changes and negotiating costs. • Each partner working with stakeholders to address costs. • Council Finance presentation - Deliver February 2018 • General Council presentation - Deliver March 2018 • Contract - Negotiate T's and C's and sign contract
29.2 Police Regional CRISP Project (2017-18) Police Services	Ongoing Offer	• This is operation fund for current system. • Operating in budget and within expectations.	
Northern CO Drug Task Force (2017 supplemental $443K) Police Services	100%	• Funds allocated and utilized for DTF operations. • DTF operating on budget and within performance expectations. • Transition funds for DTF command.	
29.4 Police Criminal Investigation Division Programs and Services (2017-18) Police Services	Ongoing Offer	• Working within Budget with end of the year forecast. End of the year was reached within budget. • Five detective positions are unfilled due to Agency staffing deficit, thus impacting referred case investigations.	• Allocating detectives to highest priority cases. • Working with other Division heads to share personnel and appoint detectives as new personnel are hired.
29.6 Police Portion of Regional Crime Lab Operating Costs (2017-18) Police Services	Ongoing offer	• Operating within budget and expected service levels.	
29.44 ENHANCEMENT: Police Services Technician - Records Release 1.0 FTE (2017 $77K, 2018 $80K) Police Services	100%	• Previously hired and operational. • This employee handles requests from citizens and the media. • From November 2017 – January 2018, she processed over 550 requests. • One point of contact has created efficiencies and streamlined the release process. Citizens are now able to pay for the records online with a credit card via a secure website.	

29.47 ENHANCEMENT: Police Transcription Service (2017 $68K, 2018 $68K) Police Services	100% Complete for 2017	• This project remained on track for 2017. • This service allowed the Records unit to focus on other priorities. • This has greatly impacted the report approval process. • Unfortunately, the funding has stopped for 2018 due to budget cuts.	• Police Services is seeking a viable, cost-efficient solution in lieu of transcription services, such as voice-to-text. • We are currently testing several different software programs with a goal to have a solution in place by mid-2018.
29.45 KFCG ENHANCEMENT: Police Services Technician - Support 1.0 FTE (2017 $77K, 2018 $80K) Police Services	100%	• This individual staffs the Campus West Connections office 20 hours a week. In addition, she has covered the District 1 substation as well as the main station during the absences of the existing PSTs. • This position allows us to provide customer service and support on a more regular basis than in previous years.	
29.40 KFCG ENHANCEMENT: FC911 Dispatchers 1.0 FTE (PFA Funded) (2017 $17K, 2018 $70K) Police Services	100%	• The position has been filled and employee is fully trained.	

29.29 ENHANCEMENT: Police Patrol Resources for a Growing Community 9.0 FTE (2017 $682K, 2018 $1.2M)
Police Services
	60%	• 5 officers hired for 2017
		  • 4 graduated the Field Training Program on December 17, 2017 and are now deployed on patrol shifts
		  • 1 graduated the Police Academy in Adams County on December 7th. He will begin in-house academy and FTO in January, with a targeted solo patrol date in July 2018
		• 4 officers budgeted for 2018
		  • A selection/hiring process is currently underway, with an anticipated hire date in January, 2018. Depending upon whether or not the hires are already POST certified, they will be available for solo patrol in either July or December of 2018.	

29.13 Police Juvenile Transport Contract (2017-18) Police Services	Ongoing Offer	• Contract in place and operation as expected • Contract under review for 2018	

29.10 Police Patrol Services (2017-18; portion linked to Strat. Obj. 5.1) Police Services	Ongoing offer	• The Larimer County Unmanned Aircraft Systems (LCUAS) Team has been very successful in its first 6 months. The Fort Collins UAS team has had 10+ deployments and will be adding to the UAS fleet in early 2018. UAS missions have cut down road closure times on traffic accident investigations and increased officer and citizen safety. • Numerous officers participated in Santa Cops and Shop With a Cop, providing hundreds of presents and basic necessities to children in Fort Collins and Larimer County. • The agreements and details were finalized for the first FRCC Basic Police Academy. FCPS will provide instructors and facilities for this academy that will be utilized in 2018. • Officers continue to meet with citizens and businesses through community and business meetings as well as Coffee With a Cop times.	
29.8 Police Office of the Chief and Administration (2017-18) Police Services	Ongoing Offer	• Division is operating well and meeting goals. • Expenses have exceeded budget due to unanticipated Agency legal fees, executive recruitment processes, and consultation services.	• Utilizing salary savings and project savings to cover unanticipated expenses. • Prioritizing Division activities.

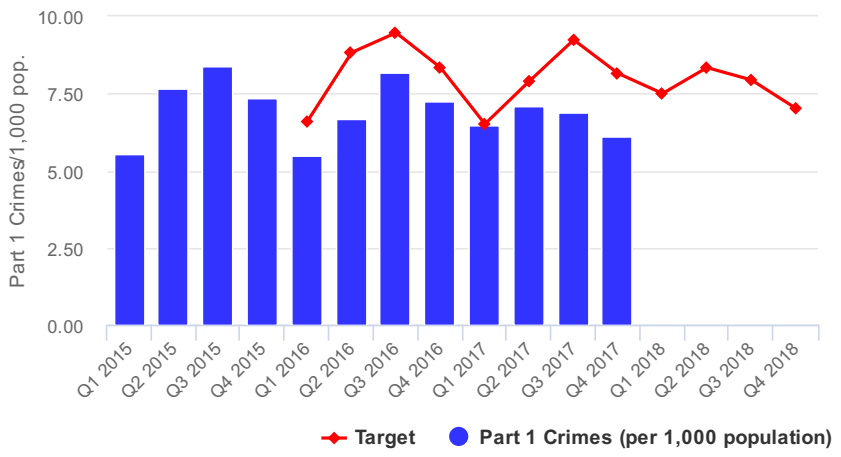
5.2 - Enhance our Police Services capability to foster public trust and create a safer community.

Citywide Scorecard

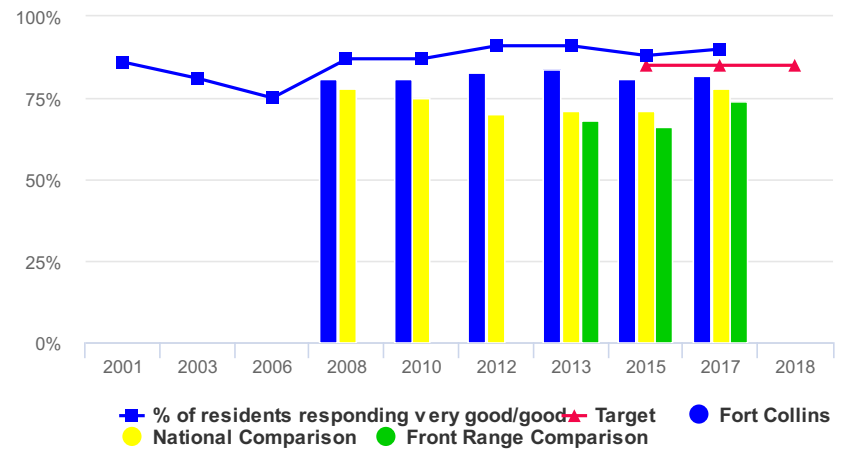
Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Police Services	SAFE 89. Part 1 Crimes in Fort Collins (per 1,000 population) Police Services	• Quarter 4 of 2017 saw a Part I crime rate lower than the expected norm for this particular quarter. • Crime rates can fluctuate greatly, especially when measured on a quarterly basis. For this reason Fort Collins Police Services looks at expected normal ranges per quarter. This accommodates for the seasonality we experience in crime and measuring the rate accommodates for the changes in population that the city experiences over time.	
Police Services	SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live Police Services		
Police Services	SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes 30 Seconds Police Services	• Q4, 2017 results indicate that the average response time was 5 minutes and 49 seconds, an improvement over Q3, 2017. This is just slightly above the target of 5 minutes 30 seconds or less, and was under 5 minutes 30 seconds 65% of the time. • Priority 1 calls make up the smallest component of calls overall. Measured on a quarterly basis, the fluctuation in numbers has a larger impact on the percentage of time the response will be under 5 minutes 30 seconds. This measurement tends to flatten out when evaluated on an annual basis. • Police Services continues to look for effective methods to evaluate the effectiveness of our services. • Response time, measured in minutes and seconds, provides a framework to do this. • While we still look at the percentage of time we are responding to Priority I calls under 5 minutes 30 seconds, that is not always a metric other jurisdictions use and therefore outside evaluation criteria.	• A new Patrol schedule was implemented in November and contributed to the improvement in response time. • FCPS is hiring officers to fill vacancies but is subject to an 18 month timeline from application to solo deployment.

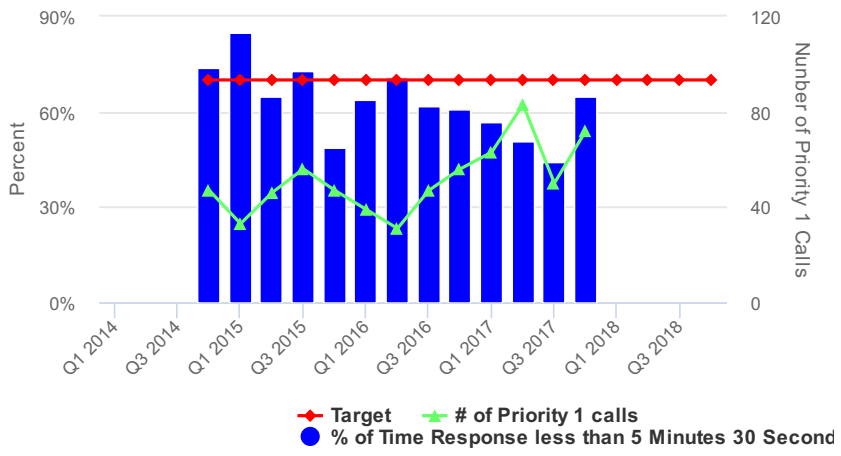
SAFE 89. Number of Part 1 Crimes Reported in Fort Collins



SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to liv



SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes 30 Seco



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
29.27 ENHANCEMENT: Police Personal Protective Equipment (2017 Only $130K) Police Services	100%	• Purchased, deployed, and trained. • 46 additional Voice Projection Units (VPU) for non-patrol officers being funded with year-end funds. • Remaining VPUs needed to complete full implementation purchased with year end funds. • Pending delivery and deployment.	
29.16 KFCG ENHANCEMENT: Police Body Camera and Taser Program (2017 $177K, 2018 $202K) Police Services	100%	• The program is currently completely rolled out to include training and daily use by all officers in the Patrol Division. • Will roll to ongoing Offer- 5 year, full service contract to be spread out over three BFO offer cycles. • 2018 will focus on how to expand the program to other officers that occasionally work in a uniformed, patrol based assignments. • This will include a best practices review of industry standards.	
29.37 ENHANCEMENT: Existing Range Safety Repairs (2017 Only $233K) Police Services	100%	• Range facility safety updates complete. • Facility back in use for police training.	
29.33 ENHANCEMENT: Criminal Investigations Division (CID) Detectives 1.0 FTE (2017 $168K, 2018 $146K) Police Services	20%	• FTE not forecasted to be filled until late 2018 due to Agency staffing shortages and timeline for hiring and training officers. • CID down five detective positions with no forecast for filling them until late 2018 or 2019 • One detective was promoted from Property Crimes and we received his replacement.	• Detectives focusing on high-priority cases. • Agency personnel being utilized when on modified duty and as temporary rotations to CID. • Personnel and Training Unit hiring qualified officers as quickly as possible.
29.43 ENHANCEMENT: Police Property & Evidence Storage Upgrade (2017 Only $245K) Police Services	100%	• Punch list items checked off and project completed on 12/19/17	

	29.48 KFCG ENHANCEMENT: Police Property & Evidence Technician (Patrol Taser) 1.0 FTE (2017 $75K, 2018 $74K) Police Services	90%	• This individual will complete her training on 02/02/18. • As a fully trained Evidence Technician, she assists her team with all job duties as well as handling the copying and the quality assurance of the body worn camera videos.	
	29.11 Police Red Light & Camera Radar Program (2017-18) Police Services	Ongoing Offer	• Contract status: On track, no issues. • Red Light violations tracking slightly ahead of historic average annual average, with a 34% increase. • Percentage of citations to vehicles monitored slightly up over historic average, with a 19% increase. • Downward trend in 30 mph speed compliance (59% compliance) for the year, but showing a steady increase in compliance over the last third of 2017. Photo radar vehicles deploy to areas with lower compliance and high volume, so this can be indicative of trends but is limited to 30 mph roadways monitored by the photo radar units.	
	2017 Click It or Ticket Grant (2017 supplemental Annual Adjustment $5K) Police Services			
	2017-2018 High Visibility Impaired Driving Enforcement Grant (2017 supplemental Annual Adjustment $12K) Police Services			
	2017-2018 Law Enforcement Assistance Fund (LEAF) Grant (2017 supplemental Annual Adjustment $8K) Police Services			
	29.53 ENHANCEMENT: SWAT replacement Negotiator's Console (2017 Only $32K) Police Services	100%	• Completed in previous reporting period • Purchased/Deployed in Negotiations vehicle	
	Police Campus West Substation Build-Out (2017 supplemental & Adjustment $239K) Police Services	100%	• Previously completed and fully operational.	

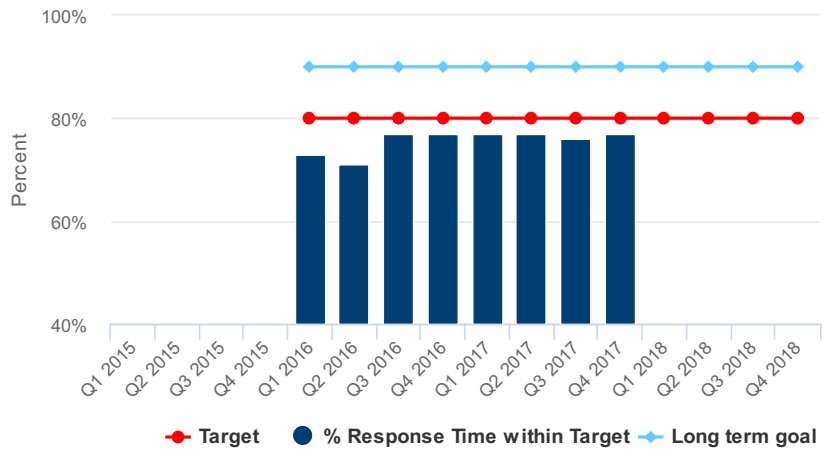
5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services.

Citywide Scorecard

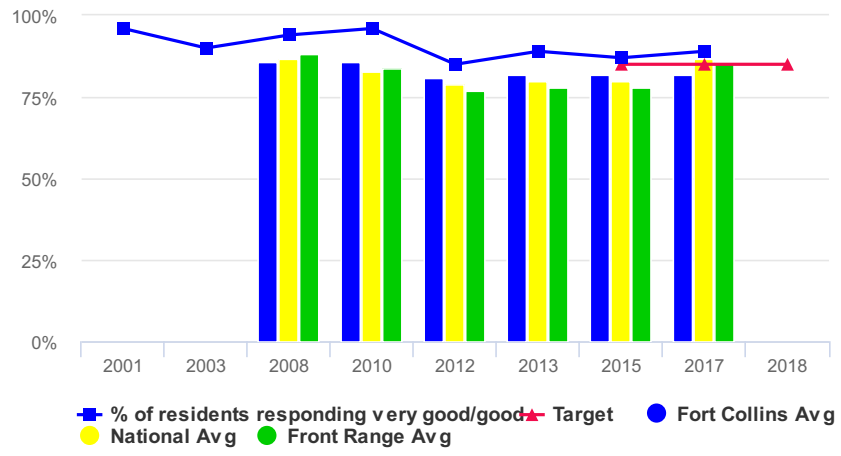
Strategy Map Measures

Scorecard	Measure	Analysis	Actions
PFA	SAFE 90. Percent of Time PFA Fire Personnel are on Scene Within 6 Minutes 20 Seconds in the Urban Area PFA	This measure is tied to the benchmark goals set in the Poudre Fire Authority Standards of Cover according to the Commission on Fire Accreditation International guidelines (Fire Service Accreditation). The goal is to work towards meeting the benchmark goal of the first unit arriving on scene on emergent calls (responding with lights and sirens) in 6:20 seconds 90% of the time in the urban area (City of Fort Collins). The benchmark goals that are set within the Accreditation process are done so with the intention of being very hard (if not too lofty) to attain. This response time starts when the citizen calls 911 to when a fire apparatus arrives the scene of their emergency. For the 4th quarter of 2017 PFA met this goal 77% of the time and has a 90th percentile response time of 7:11 in the Urban area (City of Fort Collins).	The Poudre Fire Authority will continue to partner with Fort Collins Emergency Communications center to ensure that "call processing" (the time it takes for the dispatch center to send PFA units) goals are being assessed. The department also is introducing a new Company dashboard to assist with turn out time. The final part of total response time is travel time. This is not a place for crews to try and make up time. Driving safely is the highest priority for the Poudre Fire Authority.
PFA	SAFE 44. % of residents responding very good/good quality of - Fire services overall in Fort Collins PFA		
PFA	SAFE 3. Percent of Time PFA intercedes prior to Flashover PFA	In the 4th quarter of 2017 PFA was dispatched to 91 fire calls (as dispatched) where 37 of them were found to be fires. 4 of the 37 were classified as making it to flashover prior to fire department arrival. 3 of the fires occurred in the urban area of the jurisdiction and one was in the rural. Response times for the urban incidents were within PFA goals or the arrival of the first unit. Unfortunately, one of the incidents resulted in the loss of a life related to significant fire growth prior to PFA arrival. In all four of these fires, there were reports into the dispatch center that would indicate that flashover was reached while crews were en-route.	PFA will continue to work towards educating the public (early notification and closing the door to the bedroom while sleeping), protecting life and property in the built environment through code enforcement in existing buildings and in new construction as well as work to provide timely response by a professional work force.

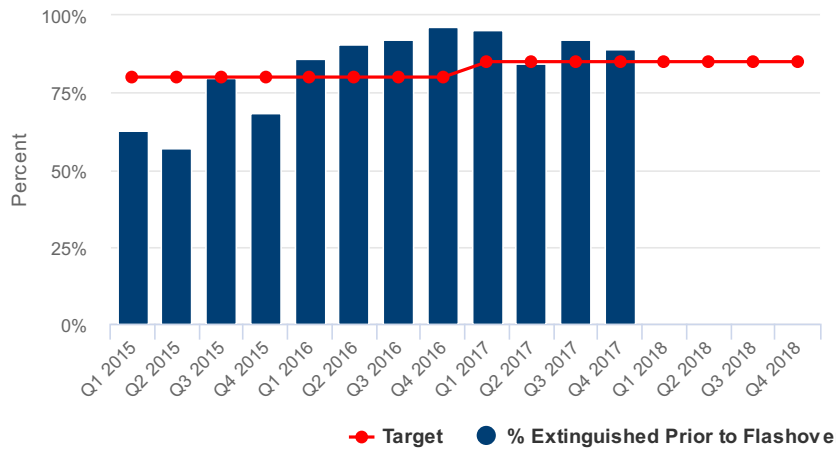
SAFE 90. Percent of Time PFA Fire Personnel are on Scene Within 6 Minutes 20 Secon



SAFE 44. % of residents responding very good/good quality of - Fire services overall ir



SAFE 3. Percent of Time PFA intercedes prior to Flashover



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions

52.2 KFCG: Poudre Fire Authority Operation, Maintenance and Capital (2017-18)
PFA
	Ongoing Offer	The KFCG funding for PFA continues to provide enhancements to the
		service provided by primarily funding personnel. These include:
		● One Division Chief to lead/manage the Support Division
		● Five Battalion Chiefs
		  ● Three are assigned to the south Battalion improving response times as well improving supervision/safety
		  ● One is assigned to Administration in Planning and Analysis
		  ● One is assigned to Community Safety Services as the Deputy Fire Marshal
		● Three Captains - One safety officer per shift
		● Six firefighters
			PFA will continue to follow the intergovernmental agreement between the City of Fort Collins and the Poudre Valley Fire Protection District. The Keep Fort Collins Great Funds are allocated to the PFA Budget with the PFA Board over site on both the expenditures and impact/outcomes for the jurisdiction.

52.1 Poudre Fire Operation, Maintenance & Capital (General Fund) (2017-18) PFA	On-going offer	This funding is provided per Intergovernmental Agreement which is allocated by the Poudre Fire Authority Board of Directors. The funding is provided for the various divisions of the fire department including Operations, Administration, Support and Community Safety Services. Highlights since the last report include: The Operations Division main focus is response and continues to face an increasing call volume in 2017. PFA responded to 22,248 calls for service in 2017 which was a total increase of 5.8%. There were three separate calls with a civilian death due to fire in 2017 as well, which has never happened in the history of the Authority. Community Safety Services continued to work very hard to keep up with changes in the built environment. Building in the community has continued to increase along with to continued inspections, investigations as well as public education activities The Support Division which includes Fleet Maintenance, Training, Emergency Medical Services, IT and Health and Safety/Risk management continues to buy and repair department apparatus, plan for a testing process for the Battalion Chief rank within the Authority, train new and existing employees, provide oversite through an IGA for EMS transport in the City as well as Northern Larimer County and maintain all technology needs for the department. In Administration, the 2018 Annual Budget was completed and presented to the PFA Board. A new strategic plan was also completed (in draft form to be adopted in early 2018) with members of the community and department providing input. The department was also notified that it received the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association for its comprehensive annual financial report.	PFA will continue to follow the intergovernmental agreement between the City of Fort Collins and the Poudre Valley Fire Protection District. The Poudre Fire Operation, Maintenance and Capital Funds are allocated to the PFA Budget (PFA Budget document can be found at www.poudre-fire.org) with the PFA Board over site on both the expenditures and impact/outcomes for the jurisdiction.

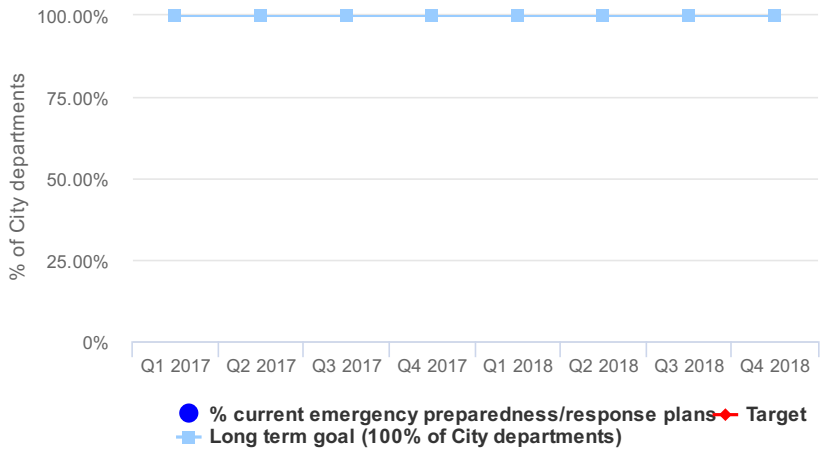
5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts.

Citywide Scorecard

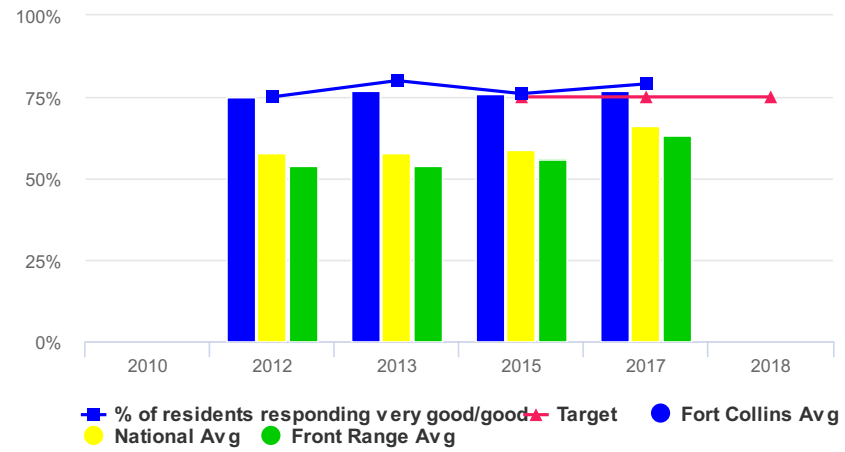
Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Office of Emergency Management	SAFE 91. % of City departments that have current emergency preparedness/response plans Office of Emergency Management		
Office of Emergency Management	SAFE 41. % of residents responding very good/good quality of - emergency preparedness in Fort Collins Office of Emergency Management		
Office of Emergency Management	SAFE 81. Compliance with National and State standards for Emergency Preparedness Office of Emergency Management		

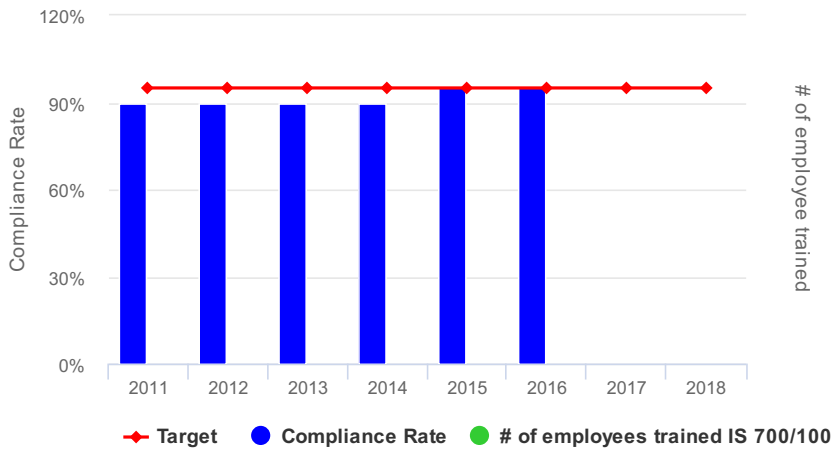
SAFE 91. % of City departments that have current emergency preparedness/respons



SAFE 41. % of residents responding very good/good quality of - emergency preparedr



SAFE 81. Compliance with National and State standards for Emergency Preparedness



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
OEM Evaluation & Integration (ELT Priority-Work Plan) ELJS		• Strong attendance and participation at quarterly coordination meetings • ELT sub-team working on recommended structure change and BFO offer	
52.3 Office of Emergency Management (2017-18) Office of Emergency Management			
8.15 ENHANCEMENT: Capital - Utilities: Stormwater - Buckingham and Lincoln Outfall (2017 Only $200K) Utilities - Financial Operations	100%	Complete as part of Lincoln Avenue Improvement Project.	
8.17 ENHANCEMENT: Capital - Utilities: Stormwater - Prospect and College Storm Sewer (2017 Only $750K) Utilities - Financial Operations	100	Completed with intersection improvement project.	

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

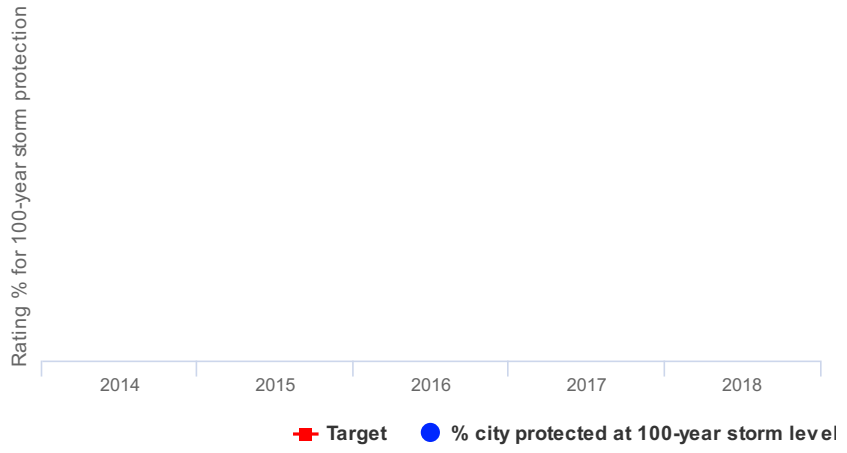
Citywide Scorecard

Strategy Map Measures

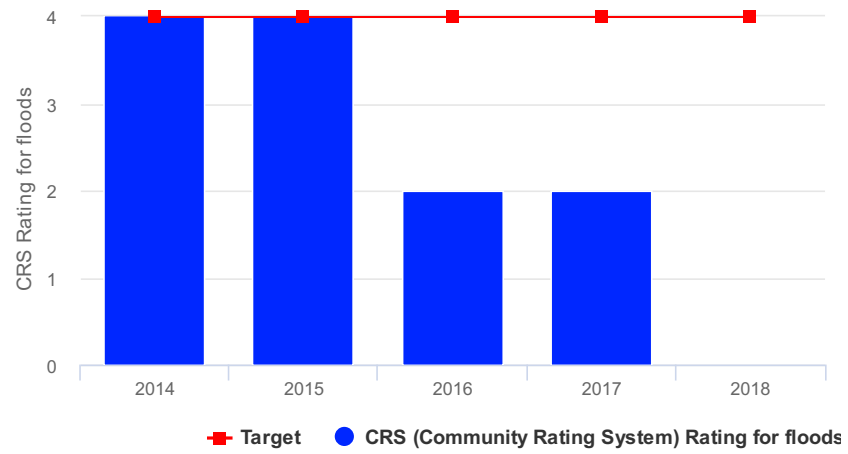
Scorecard	Measure	Analysis	Actions
Utilities - Stormwater	SAFE 88. % completion of Master Plan needs for Stormwater projects Utilities - Stormwater		
Utilities - Stormwater	SAFE 87. % city protected at 100-year storm level Utilities - Stormwater		
Utilities - Stormwater	SAFE 86. CRS (Community Rating System) Rating for floods Utilities - Stormwater		

SAFE 88. % completion of Master Plan needs for Stormwater projects

SAFE 87. % city protected at 100-year storm level



SAFE 86. CRS (Community Rating System) Rating for floods



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
8.9 Capital Replacement - Utilities: Stormwater - Collection System Replacement - Small Capital Projects (2017-18) Utilities - Financial Operations	95%	• Laporte & Shields Intersection SW Improvements • Manhattan Pond wetland dredging and planting improvements • Nelson Farms Channel and Pond Dredging • Prospect Commons Culvert and Channel Improvements • 2nd Street SW Improvements • Pitkin Stover Phase 4 SW Improvements • Coy Ditch SW Improvements on E. Vine • Currently working on Rick Drive Storm Sewer Improvements	
8.19 ENHANCEMENT: Capital - Utilities: Stormwater - Magnolia Street Outfall Phase 1 (2017 $300K, 2018 $1.2M) Utilities - Financial Operations	100% for 2017 funds	• Guidance document nearly complete. • Feasibility study complete on Preferred Concept. • Cost estimate for Preferred Concept complete.	$1.2 Million budgeted for 2018 to start design on this very large project. Staff will continue having discussions on next steps. Stormwater Financial Plan is being updated to evaluate financial impacts.
8.20 ENHANCEMENT: Capital - Utilities: Stormwater - Mulberry & Riverside Storm Sewer (2017 Only $800K, 2017 supplemental $1.3M) Utilities - Financial Operations	25%	• Design complete. • 404 permit complete. • Tree and debris removal to begin in Springer Natural Area in February by City and Forestry crews. • Preparing bid documents for a May 2018 construction in Myrtle and Cowan Streets.	Project start date was delayed due to grant administration requirements.
8.21 ENHANCEMENT: Capital - Utilities: Stormwater - NECCO Phase 3: Lemay to Redwood (2017 $1.6M, 2018 $1.7M) Utilities - Financial Operations	50%	• This is a multi-year project with funding from previous budget cycles. • Box culvert work is complete. • Land negotiations are back on track with closing on the property at the end of February. • Excavation of final detention pond has begun.	

8.16 ENHANCEMENT: Capital - Utilities: Stormwater - Poudre River at Oxbow Levee (2017 Only $850K) Utilities - Financial Operations	20	• Design complete. • FEMA permitting complete. • Cost estimate complete. Projects show the project is over budget. • Cost for encountering potential debris and contamination is the primary reason for project being over budget. • Waiting for final Corps of Engineers approval of the levee improvements.	Project will likely require additional appropriation of approximately $300k in the next budget to complete. If debris and a soil contamination is minimal then these funds are not needed.
8.18 ENHANCEMENT: Capital - Utilities: Stormwater - Remington Street Storm Sewer (2017 $100K, 2018 $800K) Utilities - Financial Operations	20	• The conceptual design was completed identifying numerous challenges with the project including utility conflicts, hydrology changes, and inaccurate mapping. • Alternatives analysis and preliminary design to fully understand the expanded project and cost implications. • The project has a significant funding shortage due to a lack of design at the time of budget offer.	The project will likely require additional appropriation of approximately $2.0 million.
8.1 Utilities: Stormwater - Core Operations (2017-18) Utilities - Financial Operations	On-going Offer	General ongoing operations and maintenance of stormwater drainage/detention facilities and floodplain management.	

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

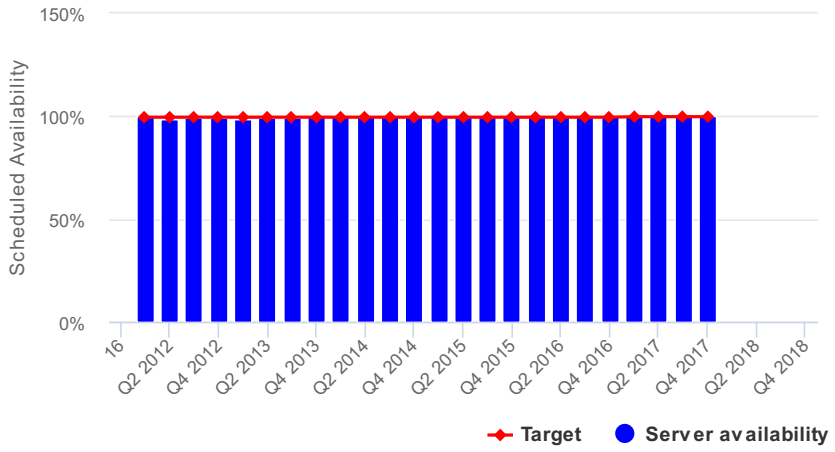
Citywide Scorecard

Strategy Map Measures

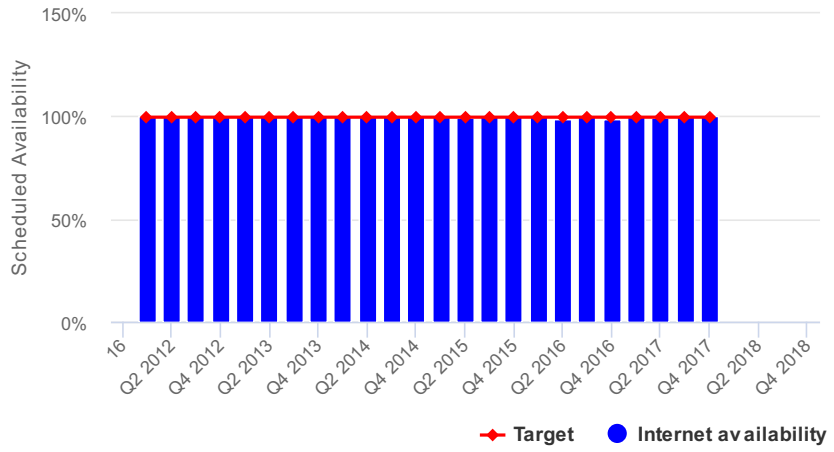
Scorecard	Measure	Analysis	Actions
Information Technology	HPG 27. Server availability (supporting 390 servers) Information Technology	The Server team maintained a 99.99% up-time score for the 4th quarter of 2017 and maintained this performance through all of 2017 allowing day-to-day operations continue without any issues or delays.	
Information Technology	HPG 26. Internet availability Information Technology	The NetComm team, in conjunction with our partners with the Front Range Community Network, was able to maintain a high reliability score of 99.92% for Q4 of 2017. Specific outages were a result of unplanned power outages due to UPS batteries, circuit breaker trips and/or needed electrical maintenance, and switch issues. Other than these instances, the team is quick to respond to any and all issues that affect internet availability for the organization.	
Information Technology	SAFE 92. Effectiveness of Cybersecurity Awareness Training Information Technology	This is the first time introducing the Effectiveness of Cybersecurity Awareness Training metric where the metric is currently reporting Ninjio viewership participation with a goal of 65% viewership. Later in 2018, IT will incorporate PhishMe data as another component of this metric to test the effectiveness of Cybersecurity Training. Over 2017, viewership has increased from 48% to 64%. Although 100% viewership is the ultimate goal, a target of 65% per quarter has been set with incremental increases later in 2018. Just recently, there were recorded instances of some external vendors, who work with the City, whose systems were compromised and the perpetrators utilized the vendor's information to send phishing emails to the City. The education presented in the Ninjio videos brings increased awareness to instances like these and provides specific actions that can be taken to minimize the potential risks. While the City itself may not be compromised directly, the damage can come from an outside source that works closely with the City and can negatively affect the City's operations.	IT proactively reaches out to department managers where there is a larger deficiency of viewership. Some department managers have requested monthly or quarterly reports specific to their area's viewership performance and have even included viewership participation as a part of their QPA reviews. IT is always open to providing more in-depth viewership reports to departments that would like this information. IT began the next stage of Cybersecurity awareness with it's first PhishMe emails that went out recently to the organization. IT is now taking that data, looking at the individuals who clicked on the link inside the email, and correlated that data with Ninjio viewership to test the effectiveness of the Ninjio education.

Utilities - Wastewater	SAFE 85. Miles of pipe inspected by camera technology Utilities - Wastewater		

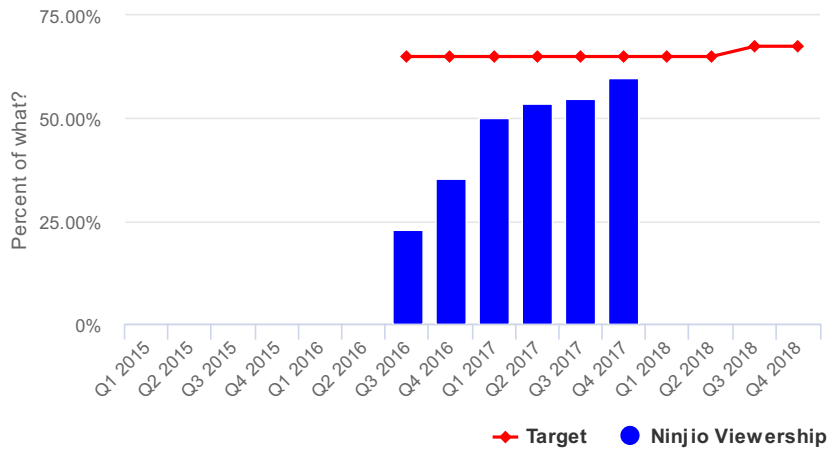
HPG 27. Server availability (supporting 390 servers)



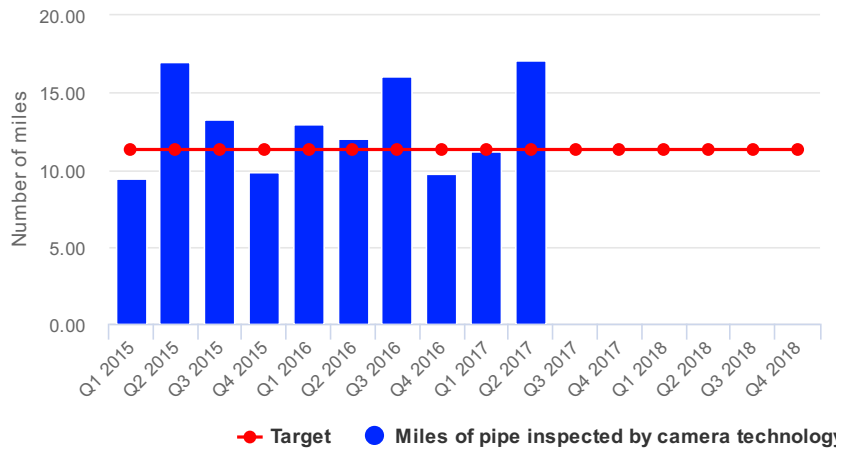
HPG 26. Internet availability



SAFE 92. Effectiveness of Cybersecurity Awareness Training



SAFE 85. Miles of pipe inspected by camera technology



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
Resilient Org- OEM, Business Continuity, Cybersecurity (ELT Priority- Work Plan) ELJS		• IS100 & 700 training assigned to all managers in FC3. Deadline is March 30, 2018 • Nearly all Utilities & Streets employees have already completed training • Two more combined IS700/IS100 sessions scheduled on February 20 and March 21 • OEM, SSRM & Police Services meeting on February 15 to develop plan for updating and/or creating building emergency preparedness/response plans • Continuing NINJIO training & launched PhishMe program	
29.39 ENHANCEMENT: Police CAD and RMS Replacement CRISP (Council Reserve Assignments) (2017 Only $3M; portion linked to Strat. Obj. 5.6) Police Services	30%	• Complete - CFO project review • Complete - City Manager project review • In Process - IGA - Pending Larimer County and Loveland acceptance and signature • In Process - Preparing for Council Finance presentation - February 2018 • In Process - Preparing for General Council - March 2018	• IGA - Deliver Larimer County and Loveland acceptance and signature • Council Finance presentation - Deliver February 2018 • General Council presentation - Deliver March 2018 • Contract - Negotiate T's and C's and sign contract
29.1 Police Information Services (2017-18) Police Services	On-going offer	• Operating within budget and expectations	
8.30 ENHANCEMENT - 1.0 FTE Utilities: Conversion of Contractual Special Project Manager to Classified (2017 $6K, 2018 $7K) Utilities - Financial Operations	100%	Complete	

Transportation Outcome

Strategy Map Review

Data as of February 16, 2018

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

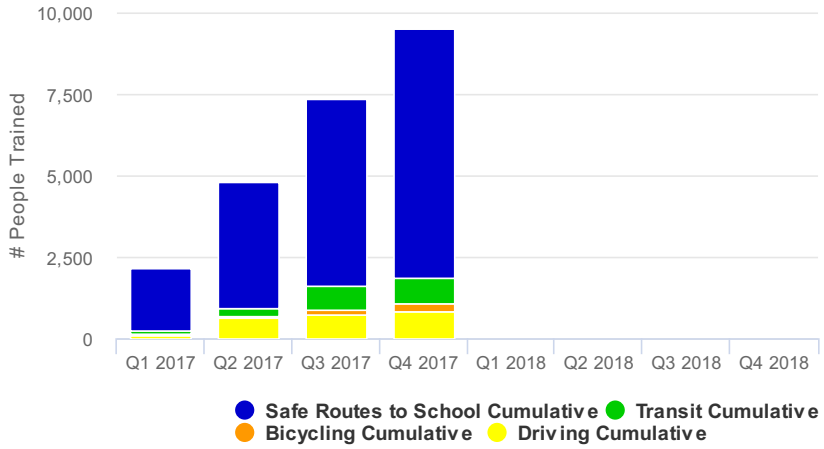
Citywide Scorecard

Strategy Map Measures

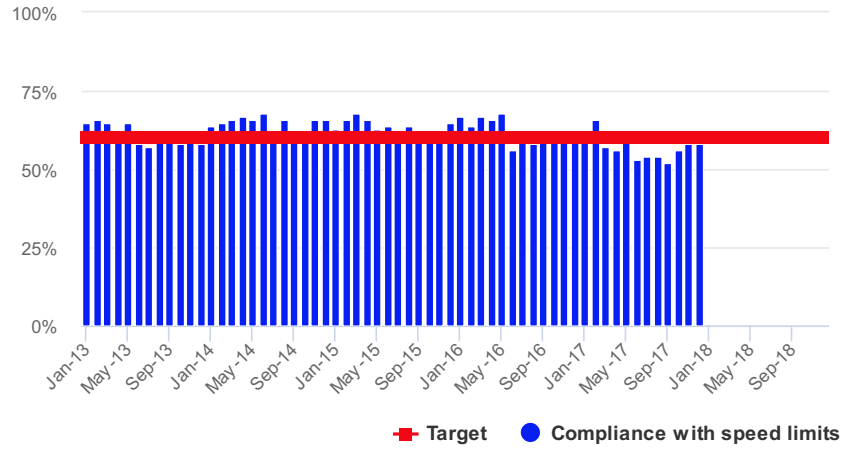
Scorecard	Measure	Analysis	Actions
FC Moves	TRAN 63. Number of People Trained on Vehicle, Bicycle, and Pedestrian Safety FC Moves	This is the first year compiling this data, so no formal targets exist. Targets for 2018 are being developed.	
Police Services	SAFE 27. Voluntary speed compliance (Monthly) Police Services	• Increased focus on traffic safety and law compliance by Patrol and Traffic Officers.	• Patrol officers and Traffic officers being deployed on Community Impact Days to address traffic issues. • Photo radar units deployed to hot-spots.
Traffic	TRAN 37. Average Speed on Neighborhood Streets Traffic	Data collected annually on 40 residential streets in Fort Collins. The trend is generally down with a 7.1% reduction in average travel speeds in 2017 compared to 2006, the first year data was collected. Traffic volumes have also been tracked on the 40 residential streets. Overall, they have remained essentially unchanged since data first started being collected in 2006.	

Traffic	SAFE 6. Number of Injury/Fatal Crashes Traffic	Injury/Fatal Crashes are the number of reported public street crashes involving motor vehicles, bicyclists or pedestrians where someone was injured or killed. The 4th quarter of 2017 was above target with 77 crashes compared to a target of 70 crashes. Overall, there were more (307) injury/fatal crashes in 2017 than in previous years. The average over the past five years was 274 crashes/year and the next closest year was 2012 with 294 injury/fatal crashes.	The City operates an ongoing traffic safety program that includes engineering, education and enforcement efforts. Regarding enforcement Fort Collins Police Services (FCPS) is undertaking a targeted campaign in an effort to reduce dangerous driving behaviors and the number of injury and fatal collisions. The campaign supports the City's commitment to safety and the adopted Moving Towards Vision Zero, initiative that focuses on decreasing roadway fatalities. FCPS will be targeting various intersections and other locations throughout the City for highly visible enforcement in the coming months. The effort is a partnership with the Traffic Operations Department, who provided city-wide accident data and analysis to identify the top locations and traffic violations/behaviors contributing to collisions. Some of these violations include speeding, red light violations, following too closely, and turning in front of oncoming traffic. In addition, community traffic concerns reported to the Police Traffic hotline at 970-221-6842 continue to be an enforcement focus. Police Services will deploy marked and unmarked vehicles to these identified locations and conduct traffic enforcement and education. Police Services will provide regular updates on their efforts. The goal is to reduce overall traffic accidents, fatalities, and injuries to make our community a safer place.

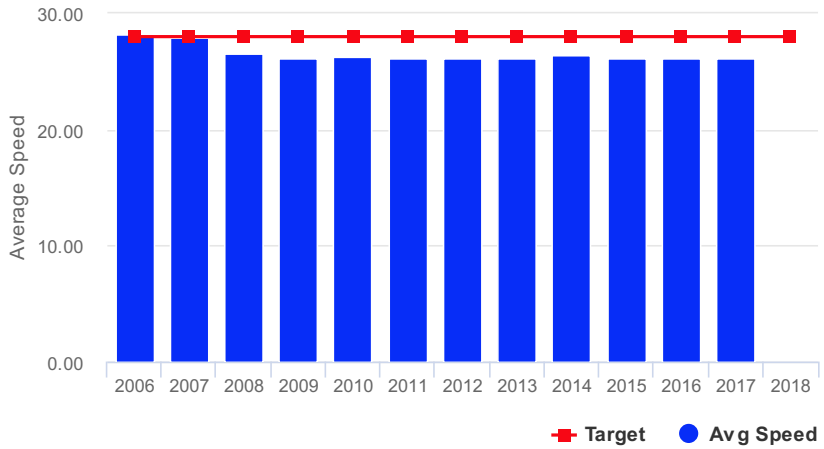
TRAN 63. Number of People Trained on Vehicle, Bicycle, and Pedestrian Safety



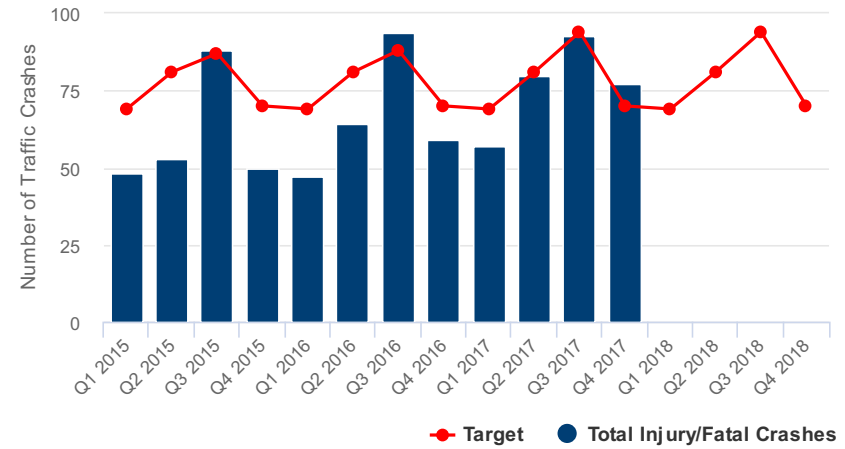
SAFE 27. Voluntary speed compliance (Monthly)



TRAN 37. Average Speed on Neighborhood Streets



SAFE 6. Number of Injury/Fatal Crashes



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
Elizabeth and Shields Underpass Improvement Project (2017 supplemental $280K) Engineering	100	• The City appropriated $280k to this project for intersection signal improvements and pedestrian signals. • The project was completed and opened to the public in mid-August, 2017.	
1.6 ENHANCEMENT: Lemay Realignment and Railroad Crossing Improvements Project (2017 Only $1M, 2017 Annual Adjustment $1.4M) Engineering	100	• $1M funding in 2017 for design and right-of-way for realigned Lemay and Suniga Road • An early construction phase was designed and planned at the end of 2017 through collaboration with the City's NECCO Utility Project	
1.1 Engineering Core Offer (2017-18) Engineering	Ongoing Offer	2017 is completed.	
City Bridge Program (Summary Initiative of 1.2 KFCG City Bridge Program 2017-18; 1.18 KFCG Enhancement: City Bridge Program 2017 $535K, 2018 $291K and 1.21 Enhancement: City Bridge Program (2017 66K, 2018 $309K) Engineering	100	• Inspection on minor structures were completed in Spring of 2017. • Designs are underway for the Riverside Bridge, Drake Bridge, and Vine Drive Bridge. • Riverside Bridge construction will begin in Fall of 2018. • Lemay Bridge/Culverts replacement under construction and will be completed in March, 2018.	
1.5 ENHANCEMENT: Community Capital Improvement Program Arterial Intersections Improvements (2017 $350K, 2018 $400K) Engineering	100	• $350k in CCIP funding in 2017 contributes to the Arterial Intersection Program. • Most projects are funded through a variety of funding sources including this one. • Progress on the program is underway including the completion of College and Prospect, the Contractor has been selected for Horsetooth and College, and earmarking of funds for Drake and Lemay.	

1.7 ENHANCEMENT: Community Capital Improvement Program - Pedestrian Sidewalk/ADA (2017 $1M, 2018 $1.1M) Engineering	100	• Program is complete for 2017. • 2018 Construction Program is out to bid due Feb 26th.	
1.9 ENHANCEMENT: Community Capital Improvement Program - Lincoln Avenue Improvements - Phase II (2017 Only $2.8M) Engineering	100	• This offer provided the rest of the previously approved CCIP funding for construction of the Lincoln Avenue bridge over the Poudre River, and for roadway improvements between the bridge and 1st Street. • Construction is complete, with 100% of the offer spent. • The Lincoln bridge was opened to traffic on July 21, 2017, and the ribbon cutting for the overall Lincoln Corridor project occurred November 21, 2017.	
1.10 ENHANCEMENT: Horsetooth Road and College Avenue Intersection Improvements (2017 500K, 2017 supplementals $4.5M, 2018 $500K) Engineering	100	• This offer provides partial funding ($500k) for a much larger project ($7-$8M). • Grant appropriations are complete and the Contractor has been selected. • Construction is scheduled for 2018 (accelerated by one year) dependent on final design, coordination, and right-of-way acquisitions.	
1.11 ENHANCEMENT: Railroad Crossing Maintenance (2017 $150K, 2018 $150K) Engineering	100	• This offer provides funding to maintain and repair crossing surfaces at the City's railroad crossings. • There are 19 crossings on arterial streets and 34 crossings over minor streets. • 100% of the 2017 funding has been spent. • Two key repair projects, the Trilby RR crossing and the Harmony RR crossing, were completed in the Summer of 2017.	
1.12 ENHANCEMENT: Suniga Road Improvements – College Ave to Blondel Street (2017 $300K, 2018 $1.5M) Engineering	100	• Design of this project is underway and a design consultant is under contract. • Coordination meetings with an adjacent developer are on-going. Coordination with City Utilities as a project partner is on-going. • Construction is scheduled for 2018.	

1.15 ENHANCEMENT: Sharp Point Drive Connection and Railroad Crossing (2017 Only $150K) Engineering	100	• This project is underway. The design is approximately 90% complete. • The City is currently working through a Settlement Agreement with Great Western Railroad which would allow the construction of a new at-grade crossing in 2018. • The construction schedule is dependent upon Public Utilities Commission (PUC) approval after the Settlement Agreement is finalized.	
1.19 ENHANCEMENT: Lincoln Avenue Improvements - 1st Street to Lemay Pedestrian and Landscape Enhancements (2017 Only $750K) Engineering		• This offer has since been recommended by City leadership for re-purposing to other funding needs. Due to project savings over the past year, the $750K that this offer represented is no longer necessary.	
Timberline Road - Drake to Prospect (BOB 1.0 estimated completion 2018) Engineering	100	• Remaining funds which were carried over from BOB 1.0 • Staff used the remaining funds for the construction of the Prospect and Timberline intersection. • Phase II of the Prospect and Timberline intersection will be complete in 2018. This work involves widening the Timberline and Great Western crossing, installing new railroad signals and equipment, and completing the third southbound travel lane on Timberline south of Prospect.	

3.4 ENHANCEMENT: Community Capital Improvement Program - Bicycle Infrastructure (2017 $350K, 2018 $350K)
FC Moves
	50	• Project planning for 2018 is complete.
		• Bicycle projects will focus on crossing of arterial streets that serve as barriers to the Low Stress Network and will include:
		  • Shields and Magnolia
		  • Impala and Mulberry
		  • Ponderosa and West Elizabeth	

3.20 KFCG: FC Bikes (2017-18)
FC Moves
	Ongoing	• FC Bikes Program continues to expand its reach through various programs and projects, including:
		  • Bicycle Friendly Driver Program
		  • Bicycle Ambassador Program
		  • Ride Smart Drive Smart
		  • Open Streets and Bike to Work Days
		• Entering the second year of the Big Jump initiative, additional projects and events are planned for the focus area in northwest Fort Collins	

35.1 Harmony Road Maintenance (2017-18) Streets	Ongoing Offer	Streets has performed routine maintenance along the Harmony corridor.	
60.11 ENHANCEMENT: Streets Field Operations Manager (1.0 FTE) (2017-18; cost absorbed by Streets ongoing offer 60.3) Streets	100%	The Streets Field Operations Manager has been hired.	
60.3 Essential Street Operations (2017-18) Streets	Ongoing offer	Streets will continue to perform essential street operation tasks to ensure continued service to the community in a timely fashion.	
60.5 Planning, Development & Transportation (PDT) Work for Others (2017-18) Streets	Ongoing Offer	Streets has continued to provide exceptional service to other City departments.	
60.2 Snow and Ice Removal (2017-18; includes $500K from 2017 Annual Adjustment) Streets	Ongoing Offer	Streets had the largest storm of the season at the beginning of January with extremely low temperatures and ice complaints. Due to these factors, deicing materials and ice cutting efforts contributed to larger expenditures during the first quarter. Additional costs were incurred for sidewalk and ramp clearing. We experienced a light snow season through the fourth quarter of 2017.	
60.1 Street Maintenance Program (2017-18) Streets	Ongoing offer	The Street Maintenance Program exceeded it's goal of 125 total lane miles of road to resurface by the end of 2017 due to the strong 3rd quarter.	
60.4 Street Sweeping (2017-18) Streets	Ongoing offer	We exceeded our target miles for 2017.	

	Traffic Operations- Arterial Ped Crossing & Neighborhood Mitigation Re-installation (2017 supplemental (reappropriation) $19K) Traffic	100%	Installation of the pedestrian ramps for the enhanced pedestrian crossing at Drake and Illinois was completed spring of 2017. The concrete work for the HAWK signal at Mulberry and Sherwood has also been completed.	

6.2 - Improve traffic flow to benefit both individuals and the business community.

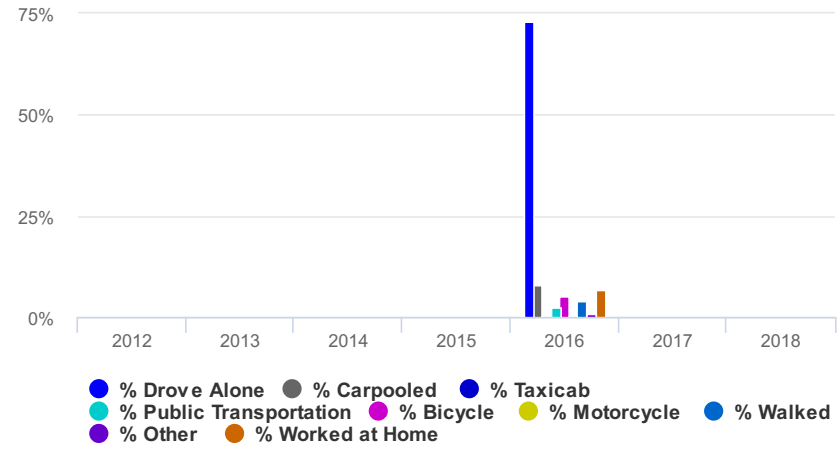
Citywide Scorecard

Strategy Map Measures

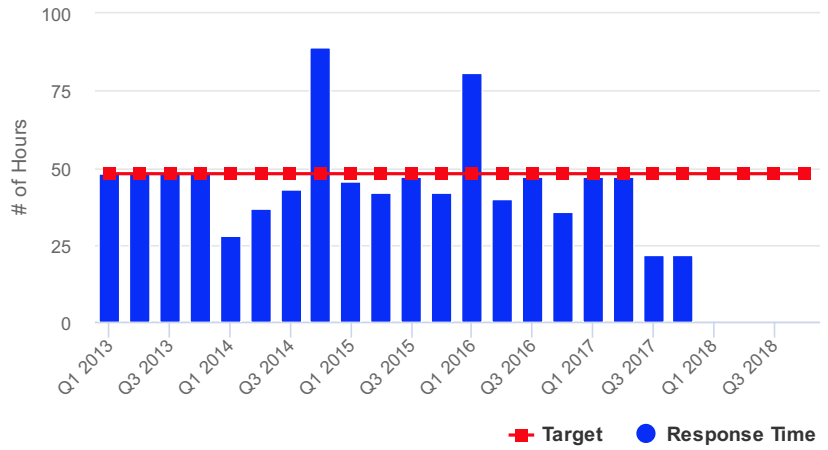
Scorecard	Measure	Analysis	Actions
FC Moves	TRAN 65. % Commute Mode Share FC Moves	Data for 2017 becomes available from the American Community Survey in Fall, usually in October.	
Streets	TRAN 18. Pothole response time Streets	The purpose of this metric is to track the response time to repair potholes. Pothole repair prolongs the life of streets and reduces future maintenance and rehabilitation costs. The goal is to fill potholes within 48 hours of the initial report. In the fourth quarter of 2017, Streets received 20 pothole requests from citizens. The average pothole response time was 22 hours. Weekends and holidays are not accounted for when generating the pothole response time.	
Traffic	TRAN 49. % of residents responding very good/good - Traffic congestion in Fort Collins Traffic	The 2017 Citizen Survey showed slightly less dissatisfaction with traffic congestion in Fort Collins compared to 2015. However, the measure is still below both regional and national benchmarks. Train impacts have been reduced significantly since 2015. However, construction impacts continue to be high in Fort Collins with large capital projects at College/Prospect, Shields/Elizabeth and Timberline/Harmony in 2017. The construction impacts surely affect survey results.	A variety of efforts are underway to reduce congestion and improve this metric. Some examples include: • Increased staffing and real-time management of traffic in the City's Traffic Operations Center • Adaptive signal timing • Addressing railroad blockages • Capital projects targeting congested intersections, i.e. Timberline/Horsetooth, Timberline/Prospect • Adding right turn lanes (16 added in the past five years) • Construction management, i.e. time restrictions, lane rental strategies etc. • Encouraging mode shift to transit or bicycles • Land Use Planning to reduce vehicle-miles traveled In addition, the City is just starting an update to the City's Transportation Plan. Reducing VMT and otherwise dealing with congestion will be integral parts of the transportation plan update.

Traffic	TRAN 28. Average Travel Speeds/Times on Arterial Streets Traffic	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. Q4 '17 travel times remained better than target. In fact, Q4 '17 had the best overall travel times we've seen since we started collecting data in the 4th quarter of 2014. Travel time on arterial streets decreased by 3.3% compared to Q3 '17.	

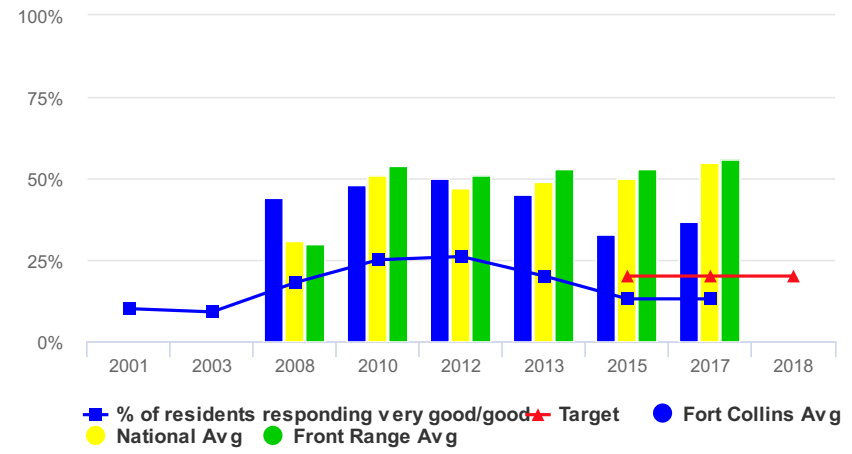
TRAN 65. % Commute Mode Share



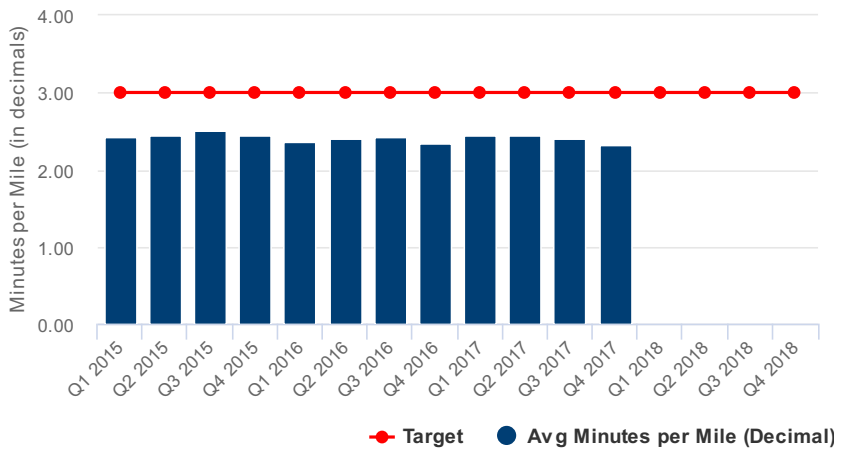
TRAN 18. Pothole response time



TRAN 49. % of residents responding very good/good - Traffic congestion in Fort Collin



TRAN 28. Average Travel Speeds/Times on Arterials



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
1.3 Transportation Capital Expansion (Street Oversizing) Program (2017-18) Engineering	100	• This budget offer supports the collection and reimbursement of developer impact fees related to transportation. • Several changes to the program have been proposed as a result of a program review and update study. • These changes were approved by to Council in May, 2017 and were officially implemented in October, 2017.	
Intersection Improvements & Traffic Signals (BOB 1.0 estimated completion 2018) Engineering	100	• Remaining funds which were carried over from BOB 1.0 • Staff used the remaining funds for the construction of the College and Prospect intersection.	

73.3 ENHANCEMENT: Parking Capital Equipment (2017 $85K, 2018 $90K) Parking	100	Planning, design, and procurement occurred in 2017; final scope and costs are still being determined	The scope and final costs of this project is being reviewed to determine if all elements in both structures can be included.
73.6 ENHANCEMENT: Parking Capital Repair and Maintenance - Civic Center Parking Structure (2017 $250K, 2018 $250K) Parking	100	Planned maintenance completed in 2017	
73.7 ENHANCEMENT: Parking Capital Repair and Maintenance - Old Town Parking Structure (2017 $100K, 2018 $100K) Parking	100	Planned maintenance completed in 2017	
73.1 Parking Services (2017-18) Parking	Ongoing Offer	Several changes are proposed in 2018 for downtown parking including parking sensor installation, technology improvments in the Civic Center and Remington structures, and several initiaitives recommneded in the Downtown Plan.	
Firehouse Alley Parking Garage (2017 supplemental $8.4M) Finance	100%	Purchase was made December 7, 2017.	
33.4 ENHANCEMENT: 1.0 FTE - Traffic Engineering Technician (2017 $66K, 2018 $90K) Traffic	100%	Position hired in Q2 '17.	
33.5 KFCG ENHANCEMENT: Adaptive Signal System for Harmony Road and Timberline Road (2017 $200K, 2018 $180K) Traffic	75%	The Harmony adaptive project is nearly complete. Most equipment is installed. We anticipate testing and full implementation in Q1 '18. Delay in completion is due to other projects that took priority in 2017.	
33.3 KFCG: Traffic Operations Equipment (2017-18) Traffic		Traffic Operations has purchased necessary equipment such as vehicle leases and trench shoring and continues to undertake numerous work plan projects within this offer, including intersection improvement projects and enhancements to pedestrian crossings.	

33.1 Traffic Operations (2017-18) Traffic		Traffic continues to provide ongoing management, maintenance, repair, and improvement of the City's traffic infrastructure which includes traffic signals, signs and pavement markings. Traffic also provides staffing of the Traffic Operations Center, traffic data collection, traffic safety data management and analysis, work area traffic control, neighborhood traffic mitigation and development review support.	

6.3 - Identify strategies to reduce motorist delays due to trains.

Citywide Scorecard

Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Citywide Scorecard	No Measures are linked to this Strategic Objective Citywide Scorecard		

Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
No Initiatives are linked to this Strategic Objective Citywide Scorecard			

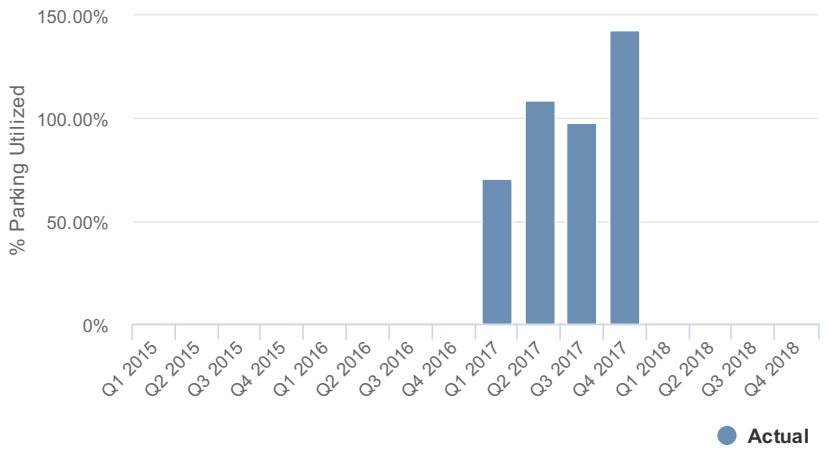
6.4 - Improve transit availability, grow ridership and address MAX parking concerns.

Citywide Scorecard

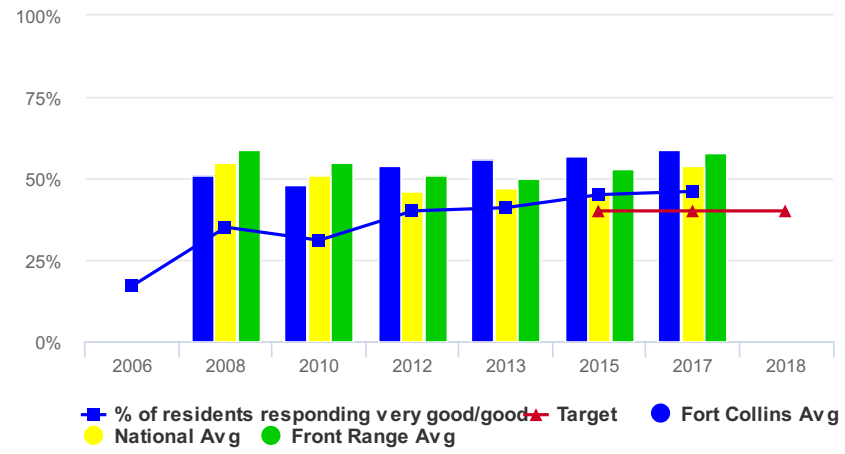
Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Parking	TRAN 66. MAX Parking Space Utilization Parking	Overall Occupancy over 100% due to people parking at Drake in spaces that are not ours. This is driven mainly by CSU students.	Transfort will continue to explore opportunities to increase parking inventory along the MAX corridor
Transfort/Dial-a-Ride	TRAN 45. % of residents responding very good/good - Ease of traveling by public transportation in Fort Collins Transfort/Dial-a-Ride	% of residents responding ver good/good continues to trend upwards	
Transfort/Dial-a-Ride	TRAN 2. Cumulative Transfort Fixed Route Ridership (in thousands) Transfort/Dial-a-Ride	Transfort continues to outperform many of its peers and the industry as a whole with ridership increases. Most transit agencies are experiencing ridership declines.	
Transfort/Dial-a-Ride	TRAN 1. Transfort Fixed Route Passengers per Revenue Hour Transfort/Dial-a-Ride	• The addition of 365 service and other off-peak service additions increased service hours at times with less ridership, lowering the overall quarterly productivity standard • Fuel prices remained low and a strong economy were factors in lower than projected ridership • Transfort began to experience impacts from ride hailing services particularly during the evening (example would be impact on GOLD Late Night Service).	

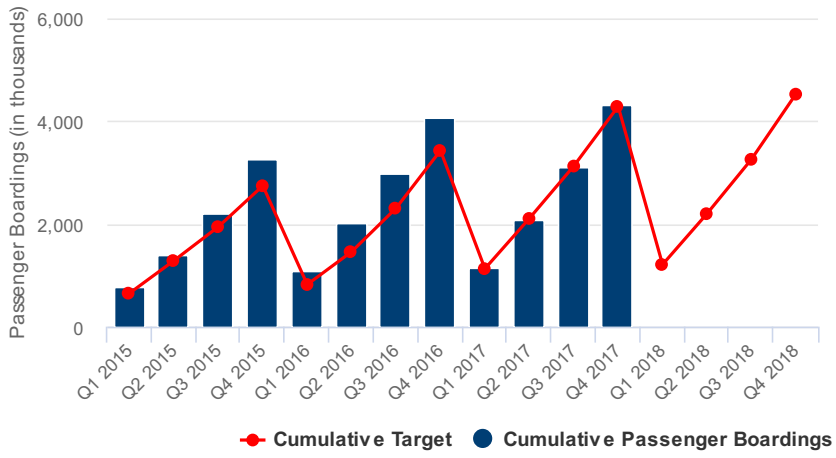
TRAN 66. MAX Parking Space Utilization



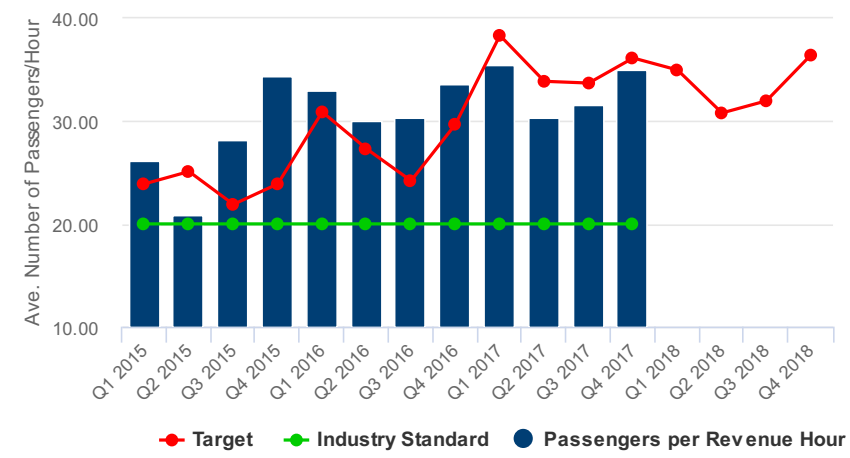
TRAN 45. % of residents responding very good/good - Ease of traveling by public tran



TRAN 2. Cumulative Transfort Fixed Route Ridership



TRAN 1. Transfort Fixed Route Passengers per Revenue Hour



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
67.5 Dial-A-Ride Service (2017-18) Transfort/Dial-a-Ride	On-going Offer	Delivery of service completed as planned for 2017	
67.1 Transit Local Fixed Route Network (2017-18) Transfort/Dial-a-Ride	On-going offer	Delivery of service completed as planned for 2017	
67.7 ENHANCEMENT: Colorado State University Football Game-Day Transit Service (2017 $106K, 2018 $108K) Transfort/Dial-a-Ride	100	Service was delivered as planned. Discussions for 2018 underway	
67.13 ENHANCEMENT: Transfort Sunday and Holiday Service (2017 $750K, 2018 $750K) Transfort/Dial-a-Ride	100	Service was successfully started in August of 2017	This offer was partially funded with private contribution. Additional funding will need to be finalized to deliver the service for all of 2018

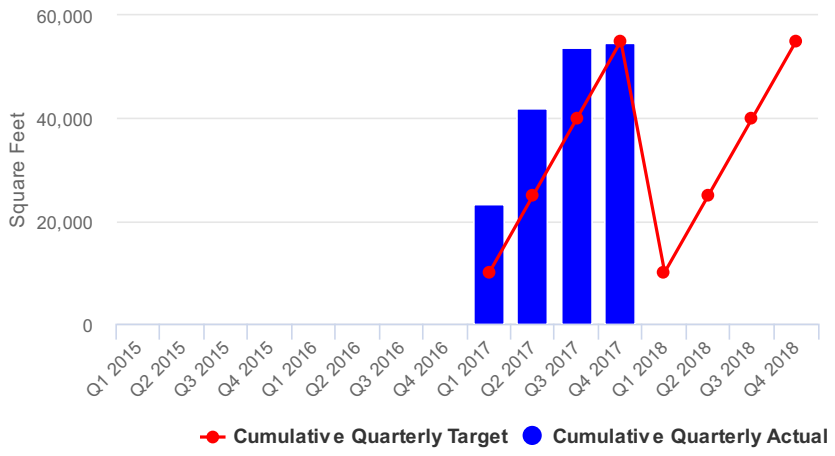
6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.

Citywide Scorecard

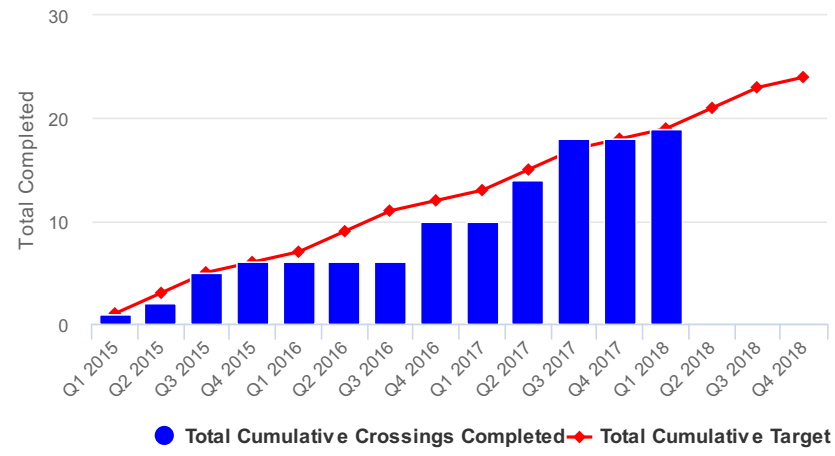
Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Engineering	TRAN 62. Sidewalk Network (City-wide sidewalk network) Engineering	54,648 sf of sidewalk improvements were completed using available funds, which resulted in 99.3% of the metric goal.	No further actions or modifications to the metric are anticipated at this time.
FC Moves	TRAN 64. Percent Arterial Bike Network Crossings Completed FC Moves		
Streets	TRAN 3. Cumulative Lane Miles of Roadway Pavement Improved Streets	The purpose of this metric is to track the amount of pavement, in lane miles, resurfaced each quarter toward a yearly goal. 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 existing pavements and maximizing past tax dollar investments. Quarterly targets are set to provide information on our progress towards meeting our yearly resurfacing goals. These targets vary from quarter to quarter due to weather limitations of construction and programming needs. Achieving our yearly goals allows us to meet our overall street pavement condition Level of Service (LOS) 'B' (good). The Street Maintenance Program exceeded it's goal of 125 total lane miles of road to resurface by the end of 2017 due to the strong 3rd quarter.	
Parking	TRAN 67. % of Bus Stops that are ADA Accessible Parking	Transfort's long term goal is 100% ADA compliance by 2026 If current funding is maintained Transfort is on track to meet this target	

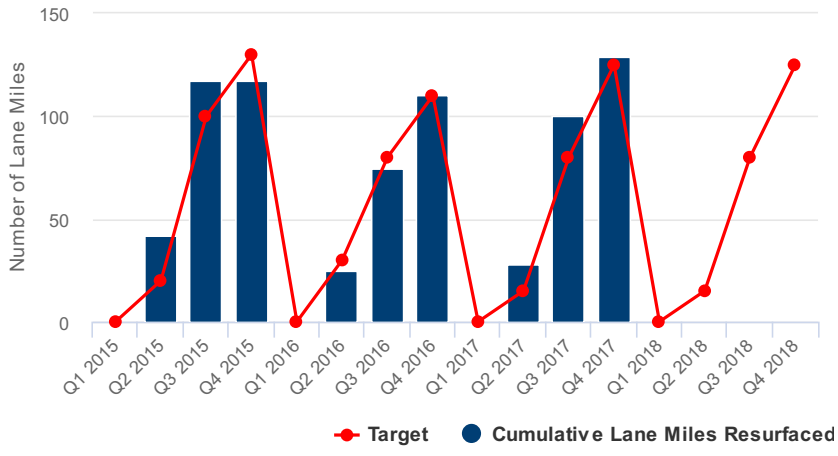
TRAN 62. Sidewalk Network



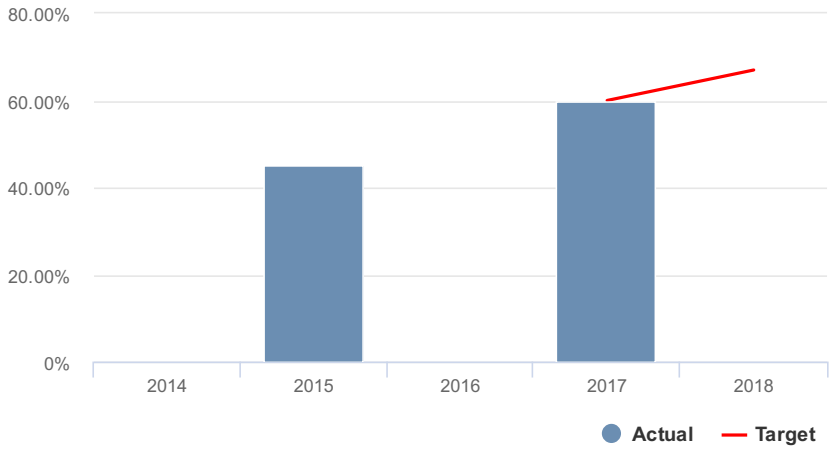
TRAN 64. Percent Arterial Bike Network Crossings Completed



TRAN 3. Cumulative Lane Miles of Roadway Pavement Improved



TRAN 67. % of Bus Stops that are ADA Accessible



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
Bike/Ped Grade Separated Crossing Fund (2016 CCIP) Engineering	100	• $1.5M dedicated to the design and construction of bicycle and pedestrian grade separation crossings. • Staff is currently using $80k of these funds for a City-wide prioritization study of potential crossing locations. • The remainder of the funds were used as matching funds for a $800k TAP grant specific to the Harmony and Power Trail grade separation project. Staff will hire a consultant team in 2018 to initiate the project design.	
1.4 ENHANCEMENT: Riverside Bridge at Spring Creek Replacement (2017 Only $1.3M, 2017 supplemental $1.2M) Engineering	100	• The design for this project is approximately 90% complete. • The schedule is dependent on a CLOMR submittal and approval. • This project is scheduled for construction in Fall of 2018.	
73.2 ENHANCEMENT: Fire House Alley Parking Structure Operating and Maintenance (2017 $151K, 2018 $310K) Parking	100	Garage opened in December	
67.6 Transfort Capital Repair and Replacement including CCIP Bus Replacement & Bus Stop Improvements (2017-18) Transfort/Dial-a-Ride	100	• Funds have been encumbered for 2017 Capital projects • 32 bus stops had ADA upgrades in 2017 • Specifications and procurement completed in 2017. Bus purchases on track for 2018	
3.9 ENHANCEMENT: Protected Bike Lane Pilot Project (2017 $50K, 2018 $250K) FC Moves	50	• The planning for the pilot project is complete, and the Mulberry Corridor has been selected for the project • Final design is underway • Public outreach will begin in March, with construction this summer	
33.6 KFCG ENHANCEMENT: Signal Pole Inspection (2017 $100K, 2018 $100K) Traffic	40%	Ongoing through 2018. To date, 100 out of 650 signal poles have been inspected. 3 poles found with issues that will warrant future replacement.	

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

Citywide Scorecard

Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Citywide Scorecard	No Measures are linked to this Strategic Objective Citywide Scorecard		

Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
3.23 ENHANCEMENT: Travel Behavior Survey (2017 $100K, 2018 $50K) FC Moves	50	• Results from the 2017 survey have been compiled and are being used for City Plan existing conditions data • Planning is underway for the 2018 employee survey	
3.2 Ongoing: Transportation Planning Services (2017-18) FC Moves	Ongoing	FC Moves continues development of a number of planning projects heading into 2018, including: • the transportation portion of City Plan • EV Readiness Roadmap • Travel Behavior Survey • development review • ongoing coordination of Transportation Network Company issues (Uber, Lyft)	
2.1 ENHANCEMENT: I-25 Improvements Local Funding Match (Council Reserve Assignments) (2017 $1.1M, 2017 supplemental $30K, 2018 $1.1M) PDT Administration	100% complete for 2017	All 2017 contributions to I-25 were completed per schedule. Staff is now working with Larimer County and CDOT to arrange scheduled 2018 payments.	
Regional Contribution to I-25 (2017 supplemental $456K) Streets	100% complete for 2017. 2018 payment to be completed February 2018.	2017 scheduled payment to Larimer County was completed in March 2017. Staff is now working with Larimer County for the 2018 payment per schedule. Staff will bring the appropriation request to Council on February 20, 2018.	

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

Citywide Scorecard

Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Citywide Scorecard	No Measures are linked to this Strategic Objective Citywide Scorecard		

Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
No Initiatives are linked to this Strategic Objective Citywide Scorecard			

Culture & Recreation Outcome

Strategy Map Review

Data as of February 16, 2018

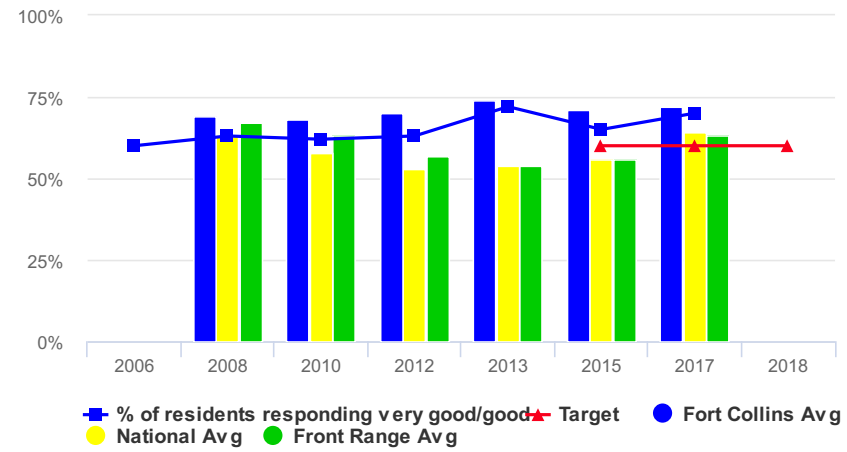
2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems.

Citywide Scorecard

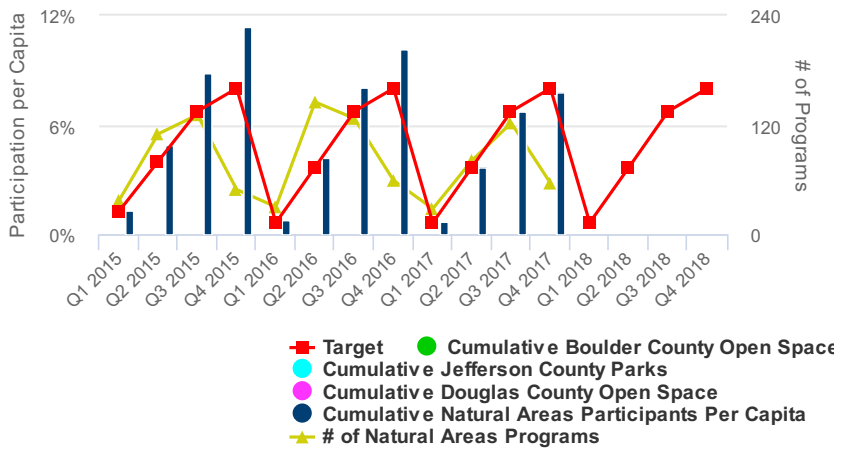
Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Cultural Services	CR 63. % of residents responding very good/good - Quality of arts and cultural opportunities in Fort Collins Cultural Services		
Natural Areas	CR 6. Natural Areas Programs - Cumulative Participation per Capita Natural Areas	• The Natural Areas Department's target is to reach 12,688 to 15,860 people annually through education, outreach and volunteer opportunities, which is 8-10 percent of Fort Collins' population (158,600). Attendance always varies due to factors such as weather, location, time, staff and volunteer capacity, community interest, partnership opportunities or other factors. **In the fourth quarter of 2017, we provided 56 programs for 1,656 people- 344 people fewer than the target of 2,000**. • Q1-Q3 data has been updated for accuracy.	This target will be revised because as population grows, it is more difficult to meet the performance measure.
Parks	CR 23. Trained Observer Program – Percentage of Parks and Rec Fac Grounds Ratings With No Problems Parks	The target of 85% "No Problems" was met in the third quarter of 2017 for parks grounds maintenance, but was not met for recreation facilities grounds maintenance. Shrub beds still rate lowest. The hourly work force is essential to trash pick up, restroom cleaning, field preps, mowing and shrub bed maintenance. Difficulty in hiring and retaining hourly staff, competition for hourly workers throughout the City, and reducing staff hired for 40 hours per week is contributing to this on-going problem.	
Recreation	CR 95. Recreation participant survey satisfaction Recreation	• Survey results indicate a high level of satisfaction with Recreation programs.	• Quarterly satisfaction surveys will continue to be evaluated by staff as a catalyst for improving services.

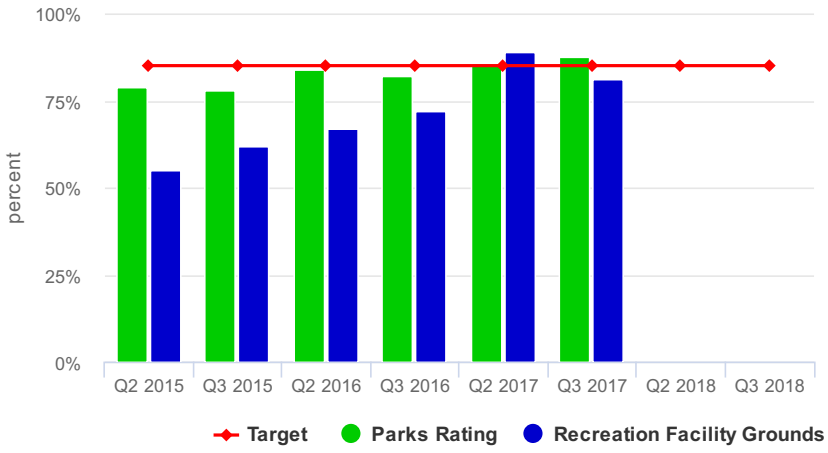
CR 63. % of residents responding very good/good - Quality of arts and cultural opport



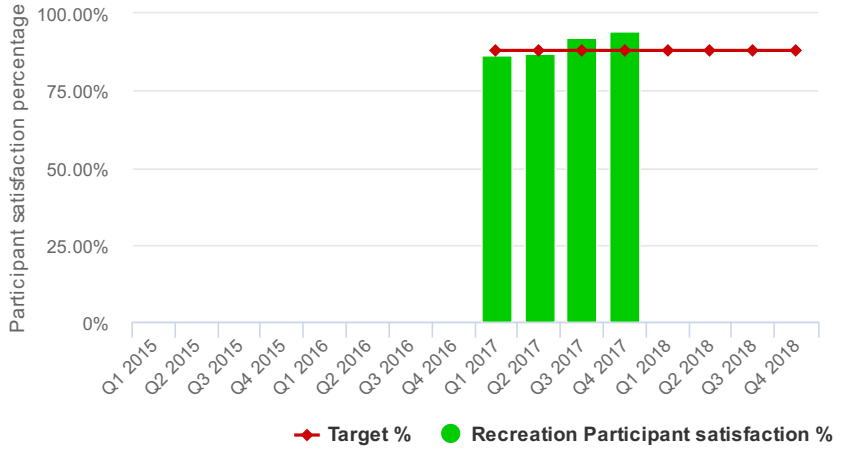
CR 6. Natural Areas Programs - Cumulative Participation per Capita



CR 23. Trained Observer Program – Percentage of Parks and Rec Fac Grounds Ratings



CR 95. Recreation participant survey satisfaction



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
56.3 Art in Public Places (2017-18) Cultural Services	Ongoing Offer	The operations and administration of the APP program is on target to date.	
38.2 Art in Public Places - Artwork Only (2017-18) Cultural Services	Ongoing Offer	See initiative 56.1 for details on the APP projects completed in Q4 2017.	
		Fort Collins Museum of Discovery (FCMoD): ● In Q4'17, Fort Collins Museum of Discovery improved our community's sense of place through field trips for many schools across Poudre School District and beyond (over 100 school groups visiting in 2017), public and school programs at the Heritage Courtyard, interpretive education and exhibit partnerships with City of Fort Collins Natural Areas and the US Department of Fish and Wildlife Service, programming collaborations on STEAM topics with local and regional science and arts organizations, and bimonthly live Acoustic Treatment programs featuring professional Northern Colorado musicians. Art in Public Places ● Art in Public Places completed and installed fifteen new public art projects, twenty-seven transformer cabinet murals, thirteen piano murals and fifteen pedestrian pavers depicting youth drawings, making it one of the busiest years for the program. ● Colorado artist Mario Miguel Echevarria worked with the City of Fort Collins Art in Public Places Program and Natural Areas Department to replace the McMurry Bridge railing with a design that reflects the surrounding area, depicting fish and water. The bridge is over the Poudre River adjacent to the McMurry Natural Area. ● Fort Collins artist Mark Leichliter developed art for Lincoln Avenue between the Poudre bridge and Lemay Avenue. The artworks are integrated into the design of the corridor and are located throughout the project. The artwork is intended to accentuate the corridor and provide wayfinding elements. Each location along the corridor includes a large	

56.1 Cultural Services (2017-18; portion linked to Strat. Obj. 2.1) Cultural Services	Ongoing Offer	elements. Each location along the corridor includes a large sculptural monolith, accompanied by combinations of bike racks and bollards. ● Colorado artist Mario Miguel Echevarria worked with the Foothills Activity Center project team to create a mural in the gym to support and encourage young athletes, amplify the excitement associated with physical activity and personal accomplishment, and offer youth visual reminders of what is possible if they practice hard. ● With the Avery Park Project Team, Fort Collins artist Lisa Cameron Russell created a design to add an art focal point that ties together the Avery Park theme and accents the architectural elements of the restroom. Lisa has used the imagery of Franklin Avery's 1872 "New Town" plat as the design. The Gardens on Spring Creek: ● The Gardens on Spring Creek broke ground on its 5-acre expansion project which will add the Great Lawn, Undaunted Garden, Foothills and Prairie Gardens to the site. Generally mild weather has allowed the project to proceed on-schedule. Garden of Lights visitation set a record with 30,000 visitors viewing the display. Warm December temperatures and a new collaboration with Woodward helped drive increased attendance. The Lincoln Center: ● The Lincoln Center received high volume participation in Q4 and presented sold out performances by Martha Graham Dance Company, Kris Kristofferson, Mike Birbiglia, Elephant Revival (during which the LC additionally compensated the Fort Collins Symphony to participate exposing the FCS to a brand new audience), the National tour of Jersey Boys, and A Charlie Brown Christmas. The Center also copresented a sold-out recording of The Moth with KUNC. Both LC sponsored and rental events continue to sell out or fill a high percentage of available seats. Final renovation of the Columbine room was completed in December immensely improving the user experience.	
56.5 ENHANCEMENT: Dehumidification System to Protect Artifacts and Exhibitions - Museum (2017 Only $300K) Cultural Services	25%	The bids for this project came in way over budget. Operations Services and CSD are reevaluating and considering reissuing the RFP in 2018. Funding for this project will roll over to 2018.	Re-appropriation will be requested for this offer.

Natural Areas Annual Reappropriation (2017 supplemental $10.7M) Natural Areas	Ongoing Offer	Most of these funds ($9.1 million)_are appropriated into land conservation and reported on elsewhere. About $900,00 support ongoing restoration projects that are moving ahead. The rest is invested in equipment and small capital projects.	
FEMA Grant funds (2017 supplemental $232K) Natural Areas	80% complete	These funds were for the purchase of 103 E. Vine and it's deconstruction. This is complete, but waiting for reimbursement for the final portion of deconstruction. I'd say 80% complete overall, waiting for reimbursement.	
Neighborhood Parkland Fund Sidehill Park & other Park projects (2017 supplemental $1.8M) Park Planning	Ongoing Offer	• Avery Park improvements are complete, including the art work, which celebrates Franklin Avery and his contributions to Fort Collins • Crescent Park is nearing completion, with an anticipated opening of Spring 2018 • An agreement with Hartshorn Waterworks for irrigation water at Trailhead Park has been secured • Parcel boundary clean-up for Trailhead Park is complete. • Progress has been made on the design of Streets Park, with an anticipated completion of the park in 2018 or early 2019. The design of the park will celebrate the history of the sugar beet factory.	
70.3 Community Park Development (2017 Only, 2017 supplementals $650K) Park Planning	Ongoing Offer	• Development of a strategy for acquiring and distributing raw water shares for new parks, including future Northeast Community Park and East Community Park is underway. Bishop Brogden, a consultant has been hired to assist with this effort. • East Community Park underdrain installed, with plans to extend underdrain to neighboring property to alleviate additional surface water • Fill dirt purchased, hauled, and seeded on the East Community Park site • Coordination and negotiations are underway with the Montava developer, a new large development proposed in NE Fort Collins. A tentative location for the future Northeast Community Park has been identified as part of this plan. Further analysis and negotiations with the developer are needed to determine if the site is suitable for a park site in the location identified.	

70.4 ENHANCEMENT: 1 FTE Landscape Architect (2017 $113K, 2018 $116K) Park Planning	100	The position has been filled, and the new employee is doing a good job.	
71.1 ENHANCEMENT: Poudre River Downtown Project (2017 Only $6.3M) Park Planning	70%	• The City recently received an unsigned version of the USACE permit, which is exciting news. The next step is to review the permit, and have both parties sign, based on a set of conditions provided by the USACE. • Design and permitting are nearing completion. The project has been right-sized to fit within the available budget. • The pedestrian bridge, a key component of the project, is not anticipated to be included in Phase I of the project, based on available budget.	• A council work session is scheduled for February 27. The purpose of the work session is to review the whitewater park project status, identify and prioritize features of the whitewater park project, and identify potential funding options. • The team will be entering into negotiations with a contractor to develop a GMP (Guaranteed Maximum Price) for the project. • Construction is anticipated to begin Summer/Fall of 2018, and open Spring/Summer 2019.
70.2 Neighborhood Park Development (2017-18) Park Planning	Ongoing Offer	• Avery Park improvements are complete, including the art work, which celebrates Franklin Avery and his contributions to Fort Collins • Crescent Park is nearing completion, with an anticipated opening of Spring 2018 • An agreement with Hartshorn Waterworks for irrigation water at Trailhead Park has been secured • Parcel boundary clean-up for Trailhead Park is complete. • Progress has been made on the design of Streets Park, with an anticipated completion of the park in 2018 or early 2019. The design of the park will celebrate the history of the sugar beet factory.	
Park Upgrades and Enhancements (BOB 1.0 estimated completion 2020) Park Planning	40%	Projects completed to date include: • Rolland Moore Quick Start Tennis Courts • City Park Pickleball court conversion • Rolland Moore Park community gardens • City Park core area master plan Projects in progress include: • Lee Martinez Park playground replacement • City Park core area phase I project, including the new City Park Train.	• Design is underway for a City Park phase I project, with a BFO offer anticipated in 2019-20 to fund future phases of the master plan. • The City Park phase I project is anticipated to be complete in Summer/Fall 2019.
East Park Satellite Shop (2017 supplemental (reappropriation) $59K) Parks	100%	• Trailer has been placed in Fossil Creek Community Park shop yard. • Tools and supplies have been purchased for maintenance operations at Twin Silo Community Park.	

Parks Lifecycle Projects (2017 supplemental (reappropriation) $257K) Parks	100%	• Completed in Q3.	
15.7 ENHANCEMENT: Rolland Moore Ball Field Lights (2017 $440K, 2018 $290K) Parks	50%	• Electrical upgrades complete. • Musco is currently working on light replacement.	• Project will be completed as anticipated. • This is a project that bridges two years in the budget.
20.3 ENHANCEMENT: Grandview Cemetery Mausoleum (2017 $50K, 2018 $450K) Parks	100%	• Design work is complete. • Construction will begin in 2018.	
15.3 KFCG ENHANCEMENT: - 1.0 FTE Senior Park Ranger (2017 $145K, 2018 $126K) Parks	100%	• Senior Ranger position has been filled.	
15.8 KFCG ENHANCEMENT: American Disability Act (ADA) Playground Compliance (2017 $122K, 2018 $60K, including 2017 reappropriation ADA Playground Improv.) Parks	75%	• Edora playground engineered wood fiber (EWF) installation is complete.	• Lee Martinez playground surfacing work schedule is tied to the replacement of the playground in 2018. • Project will be completed in spring of 2018.
15.4 Parks Life Cycle Program (2017-18) Parks	Ongoing Offer	• Edora restroom renovation complete. • City Park shelters and major buildings have been re-painted. • All ten irrigation controllers installed and nine of ten flow sensors have been installed. • Parking lot minor repairs completed by Streets as our contractor.	• The Lee Martinez playground project will not be completed until early 2018. • Troutman tennis/basketball courts replacement will be phased over two years.
City Park Train (2016 CCIP) Recreation		• Contract for train and train track is in final negotiations.	• Park Planning is in the process of designing City Park Tomorrow. The train is a part of the project. The goal is to have the design team work on the design and do public engagement on the project with a target date of 2019/20 for the implementation of the train.

Club Tico Renovation (2016 CCIP) Recreation	100%	• This renovation project started in January of 2017 and was open to the public the last week of May and fully completed by mid-June. • The project included remodeling of the catering kitchen, storage area, and ADA compliant restrooms, and the installation of a new deck.	
65.8 ENHANCEMENT: 1.0 FTE - Ice Program Leader (2017 $56K, 2018 $57K) Recreation	100%	• Target date to hire was January 2017. • The Ice Leader position was complete as of April 1, 2017. • This position has taken on some new programs such as Learn to Play Hockey 101 for Adults and a training program for the Cub Hockey program through USA Hockey. • This position oversaw the downtown synthetic ice operations. • This position is also taking on other duties to assist in lowering overtime and compensation time of other classified staff.	
43.1 Utilities Capital Project: Art in Public Places (2017-18) Utilities - Financial Operations			

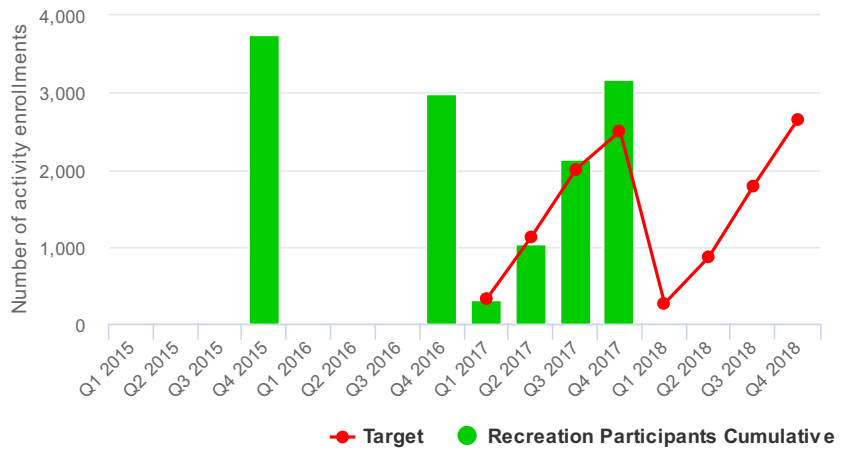
2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities.

Citywide Scorecard

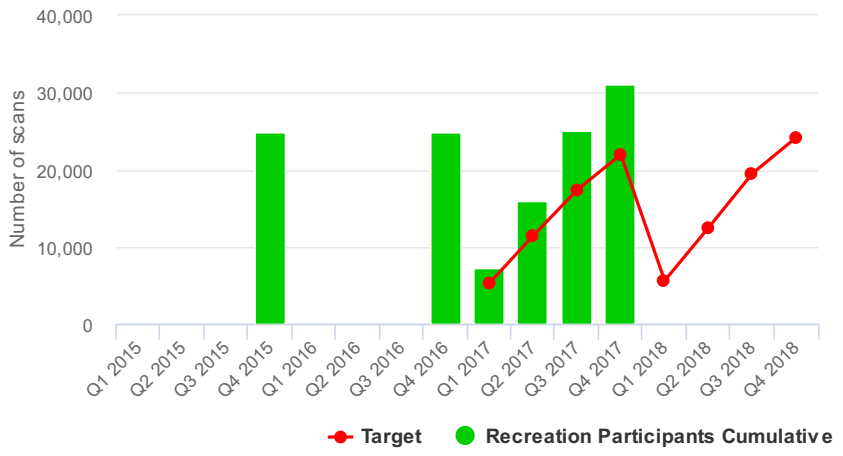
Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Recreation	CR 94. Recreation Programs - Cumulative number of activity enrollments for low-income participants Recreation	• Aquatics and sports programs continue to be the primary enrollment area for low-income Youth. • Adult enrollments in land and aqua fitness have increased with the reduced fee program.	• A new reduced fee program for low-income households was implemented in November 2017 designed to offer considerable pass and enrollment discounts to eligible households. • Staff will monitor enrollment impacts throughout 2018 for effectiveness.
Recreation	CR 93. Recreation Programs - Cumulative number of scans for low-income reduced fee passes Recreation	• Utilization of reduced fee passes exceeded the target for 2017. • This number indicates successfully expanding recreation access to low-income households. • Greater participation in fitness activities leads to a healthier community.	• Recreation continues to promote and offer affordable access to low-income households.

CR 94. Recreation Programs - Cumulative number of activity enrollments for low-inc



CR 93. Recreation Programs - Cumulative number of scans for low-income reduced f



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions

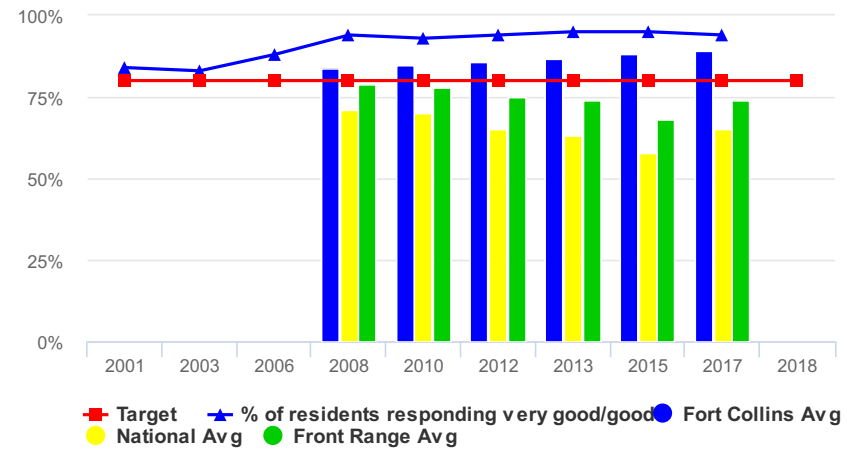
56.1 Cultural Services (2017-18; portion linked to Strat. Obj. 2.2) Cultural Services	Ongoing Offer	Fort Collins Museum of Discovery (FCMoD): ● In Q4'17, Fort Collins Museum of Discovery welcomed 806 visits from low-income citizens in Poudre School District and 68 visits from such citizens in Thompson School District through the Opportunity Program Early Childhood Membership initiative. ● This initiative provides no-cost annual family memberships to families living in poverty with young children in our community. ● In addition, FCMoD leveraged relationships with 16 community partners to host one-day visits from 165 low-income children and family members, secure 27 full scholarships for children aged 3-13 to attend week-long STEAM camps at the museum, and welcome 426 low-income children on field trips at no cost to their families. ● FCMoD remains accessible to all and boosts low and moderate income citizen access and participation through affordable admission rates, extensive free-with-admission museum programs, and competitive paid-program rates. Art in Public Places: ● The APP "Pianos about Town" project locates pianos across the city for people of all backgrounds to play. In particular, locations such as the Sister Mary Alice Murphy Center for Hope and Redtail Ponds offer access to individuals who are low income and homeless. The Gardens on Spring Creek: ● The Gardens on Spring Creek partnered with Head Start to offer a special evening for Head Start families to have a holiday party and attend Garden of Lights. The Lincoln Center: ● The Lincoln Center offered special discounted pricing to performances of Martha Graham Dance Company, Kris Kristofferson, Mike Birbiglia, PUBLICQuartet, Take Me To The River, The Moth, Cinderella, Morgenstern Trio, Jersey Boys, and A Charlie Brown Christmas. ● The Lincoln Center partnered with The Junior League of Fort Collins to provide roughly 200 tickets free of charge to service providers who work with families in need.	

65.2 Recreation Activities and Programs (2017-18; portion linked to Strat. Obj. 2.2) Recreation	100%	• On target	
Vida Sana Grant (2017 supplemental $18K) Recreation	100%	• Vida Sana participation is slighly down in 2017. • This is the 5th of the grant and Recreation has revamped our Reduced Rate or low income to start transitioning to our internal program if the grant funding ever ends. • We have seen an increase in our reduced rate participation and scans.	

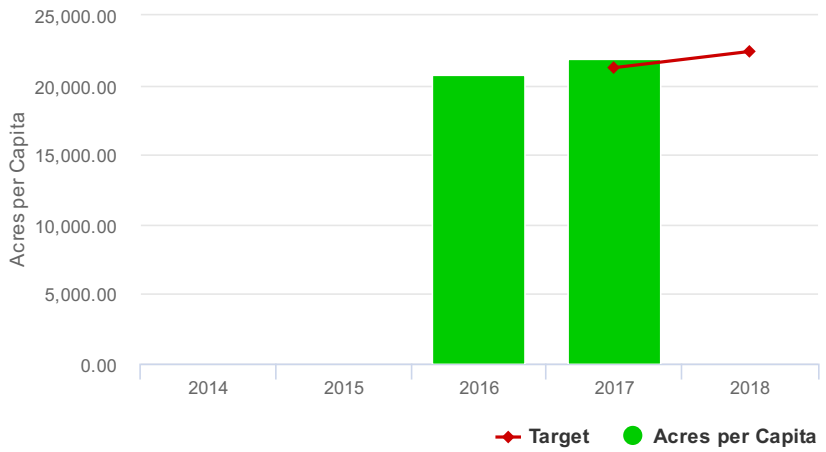
Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Natural Areas	ENV 98. % of residents responding very good/good quality of - Natural areas and open space Natural Areas		
Natural Areas	ENV 130. Natural Areas - Land Conservation - Acres per Capita Natural Areas	The goal is to maintain .13 acres per capita of conserved land. Soapstone Natural Area is excluded from this calculation. At 2% population growth, the City will need to acquire about 500 acres a year of natural areas to maintain this metric. ● **Our acreage conserved per capita through 2017 year is 0.1309**	
Natural Areas	CR 6. Natural Areas Programs - Cumulative Participation per Capita Natural Areas	● The Natural Areas Department's target is to reach 12,688 to 15,860 people annually through education, outreach and volunteer opportunities, which is 8-10 percent of Fort Collins' population (158,600). Attendance always varies due to factors such as weather, location, time, staff and volunteer capacity, community interest, partnership opportunities or other factors. **In the fourth quarter of 2017, we provided 56 programs for 1,656 people- 344 people fewer than the target of 2,000**. ● Q1-Q3 data has been updated for accuracy.	This target will be revised because as population grows, it is more difficult to meet the performance measure.
Park Planning	CR 7. Paved Trails - Cumulative Number of Visits Park Planning	Trail visits continued to exceed the target in the 4th quarter of 2017. Warm fall weather had a positive impact on trail usage.	
Recreation	CR 1. Recreation Programs - Total Cumulative Participation Recreation	● Total cumulative participation met the 2017 target. ● A lower total participation number compared to previous years is due to a change in methodology. Spectator "footprints" in the door are no longer included in total participation.	

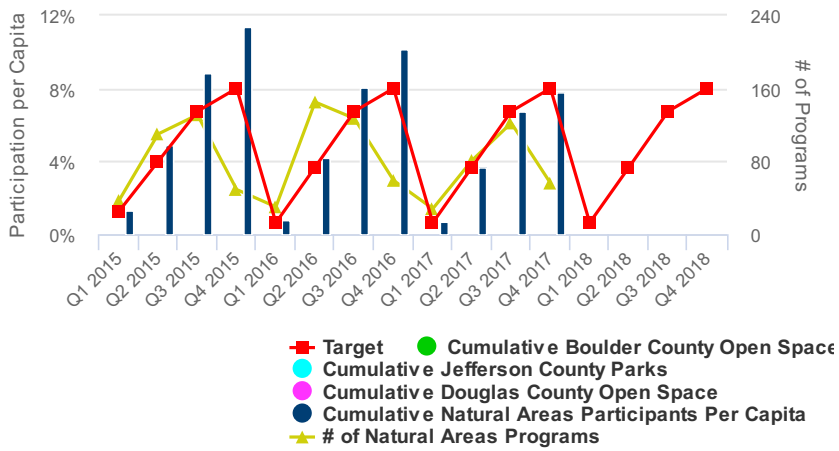
ENV 98. % of residents responding very good/good quality of - Natural areas and ope



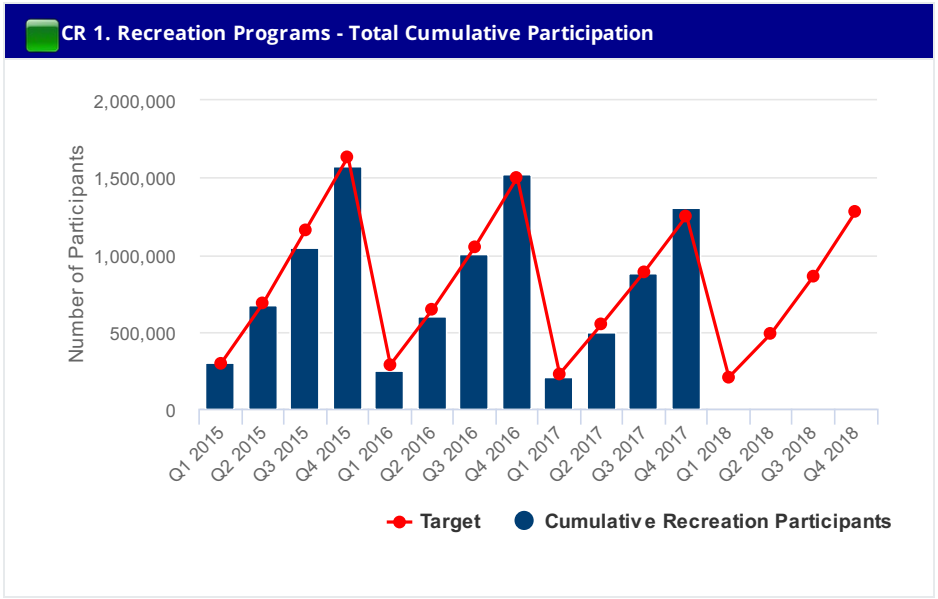
ENV 130. Natural Areas - Land Conservation - Acres per Capita



CR 6. Natural Areas Programs - Cumulative Participation per Capita



CR 7. Paved Trails - Cumulative Number of Visits


CR 1. Recreation Programs - Total Cumulative Participation
2,000,000
1,500,000
1,000,000
500,000
0
Number of Participants
Q1 2015
Q2 2015
Q3 2015
Q4 2015
Q1 2016
Q2 2016
Q3 2016
Q4 2016
Q1 2017
Q2 2017
Q3 2017
Q4 2017
Q1 2018
Q2 2018
Q3 2018
Q4 2018
Target
Cumulative Recreation Participants

Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
55.1 Community Gardens Outreach Program (2017-18) Cultural Services	Ongoing Offer	• Community garden cleanups held in all gardens and program wrapped up for the season. Plot rentals for the 2018 season opened in January. • Plant it Forward community donations – 40,746 pounds • Garden of Eatin' donations to the Food Bank for Larimer County – 5,870	
65.8 ENHANCEMENT: 1.0 FTE - Ice Program Leader (2017 $56K, 2018 $57K) Recreation	100%	• Target date to hire was January 2017. • The Ice Leader position was complete as of April 1, 2017. • This position has taken on some new programs such as Learn to Play Hockey 101 for Adults and a training program for the Cub Hockey program through USA Hockey. • This position oversaw the downtown synthetic ice operations. • This position is also taking on other duties to assist in lowering overtime and compensation time of other classified staff.	
65.1 Ice & Aquatics (2017-18) Recreation	100%	• on Target	
65.2 Recreation Activities and Programs (2017-18; portion linked to Strat. Obj. 2.3) Recreation	100%	• On target • Our reduced pass scanned participation count is above projected usage. • Our reduced rate program registrations the met target enrollments of over 3000.	

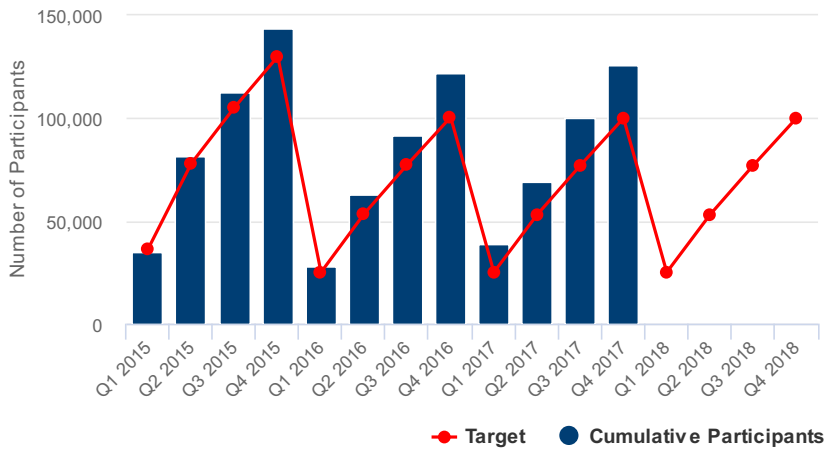
2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery.

Citywide Scorecard

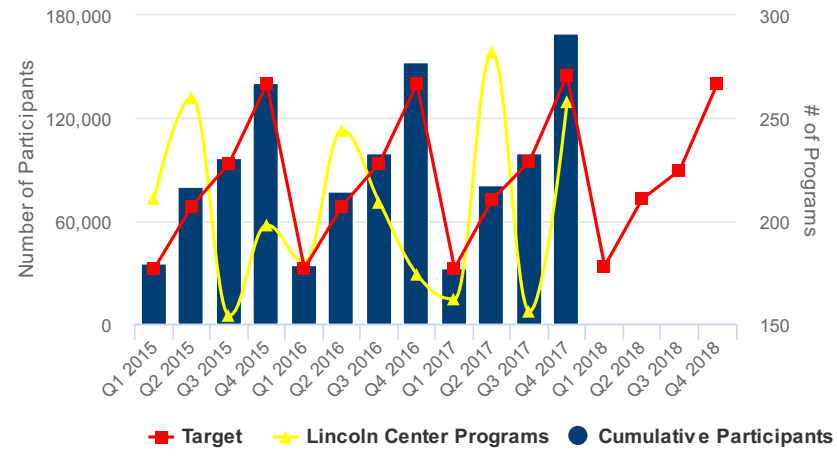
Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Cultural Services	CR 3. Museum of Discovery - Total Cumulative Participation Cultural Services	Target participation for Fort Collins Museum of Discovery exceeded the Q4 target by 9.4% and exceeded the FY2017 target by 26.8%. The museum received visitors from over 40 states in 2017, as well as from 10 countries: Australia, Austria, Belgium, Canada, Germany, Mexico, New Zealand, Taiwan, United Arab Emirates, and the United Kingdom, with Canada (44% of international visitors), the UK (24%), and Australia (8%) being visitors' three most frequent international countries of origin.	
Cultural Services	CR 2. Lincoln Center - Total Cumulative Participation Cultural Services	Lincoln Center participation for the Q4 was above targeted expectations. Participation varies throughout the year depending on the number and types of events that are booked. Additionally, several local producers have seen an uptick in their participation as they have become more savvy in marketing their holiday performances. Participation for the year met and exceeded the annual target.	
Parks	CR 5. Golf Courses - Total Cumulative Participation Parks	Due to warm weather in December rounds played were higher than the 4th quarter target. These additional rounds were not sufficient to overcome the loss of rounds in May and August due to rainy weather.	The Golf Division will continue to evaluate marketing opportunities and options to increase golf rounds played through out the year.
Recreation	CR 96. Recreation Programs - Cumulative number of enrollments on opening day registration Recreation	• During 2017 EPIC therapy and shallow pools were closed for repairs. This is where many Learn-to-Swim classes are held and are typically one the highest enrollment programs for opening day. • Customer habits are changing with the bulk of registrations occurring on-line and at times other than opening day.	• Repairs have been completed at EPIC Pool with classes resuming in 2018. • Marketing staff are utilizing social media and targeting messages to promote programs. • Recreation is increasing direct mail of the Recreator and decreasing local distribution. Requests for home delivery of the Recreator is increasing.

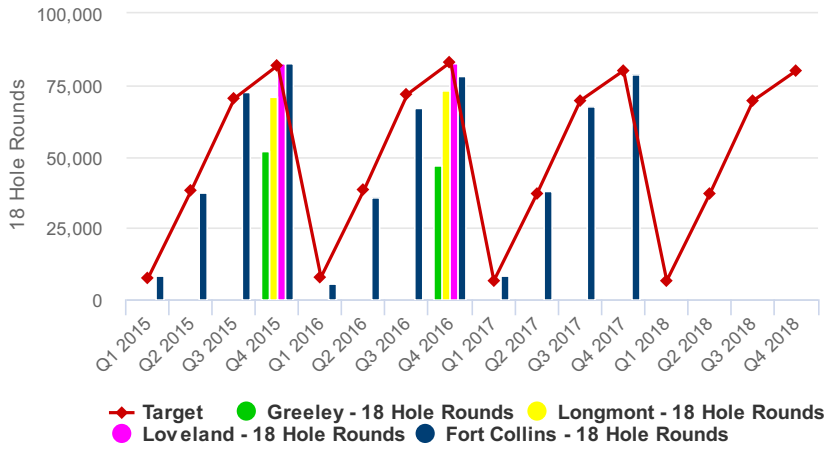
CR 3. Museum of Discovery - Total Cumulative Participation



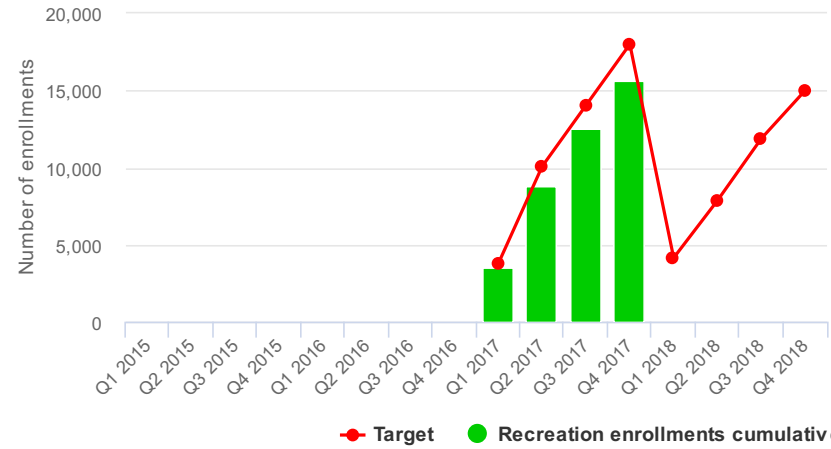
CR 2. Lincoln Center - Total Cumulative Participation



CR 5. Golf Courses - Cumulative Total Participation



CR 96. Recreation Programs - Cumulative number of enrollments on opening day reg



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
36.1 Community Services Administration and Technology Support (2017-18) Cultural Services	Ongoing Offer	Funding has been spent as anticipated.	
56.1 Cultural Services (2017-18; portion linked to Strat. Obj. 2.4) Cultural Services	Ongoing Offer	Fort Collins Museum of Discovery (FCMoD): ● In Q4'17, FCMoD debuted the special temporary exhibit "Earth from Space," developed by the Smithsonian Institution, giving over 25,000 visitors the opportunity to explore their individual connection to our region from a new perspective. ● FCMoD also re-organized its low-income student field trip access program to promote ease of access, individual privacy, and accessible resources, resulting in 426 visits from such students in our community. ● Membership renewal rate and museum per-capital visitiation remain at or above industry standards, enabling the museum to reach new audiences and strengthen connections across Northern Colorado. The Gardens on Spring Creek: ● Garden of Lights revenue grew by 50% due to increased attendance and sponsorship of the annual holiday light display. The Lincoln Center: ● The Lincoln Center's increased marketing efforts have driven sold out performances for city and rental events. Lincoln Center staff now offer social media and marketing services as a fee for service to presenters who rent our space, increasing our revenues and broadening marketing of arts and cultural events even further. Additionally, even with a general downturn in the wedding industry our Conference Services division exceeded their revenue goals, a testament to our internal brand development strategy.	

14.1 Golf Courses (2017-18) Parks	Ongoing Offer	• Winter play improved the overall revenue picture for the 2018 season. • Renovation of sand bunkers at City Park Nine underway. • Garage door openers installed at City Park Nine and SouthRidge maintenance shops.	
20.1 Memorial Parks (2017-18) Parks	Ongoing Offers	• Revenues finished over $100K to the good. • Winter services continue every week.	
65.10 ENHANCEMENT: 1.0 FTE - Publicity/Marketing Tech (2017 $66K, 2018 $67K) Recreation	100%	• Target date to hire was January 2017 • Publicity/Marketing Tech hiring process was complete as of April 1, 2017.	
65.3 Recreation Administration and Communication Services (2017-18) Recreation	100%	• On Target	
65.2 Recreation Activities and Programs (2017-18; portion linked to Strat. Obj. 2.4) Recreation	100%	• On target • Total Participation exceeded the 2107 goal even though the Therapy Pool was not complete until late fall season. • Recreation Quarterly survey shows that 89.5% of our participants have a good to very good experience in our recreational programs. • Recreation Program Quarterly survey shows that 92.1% feel the fee charged for the programs is a good value. • On target to meet our budgeted cost recovery goals	

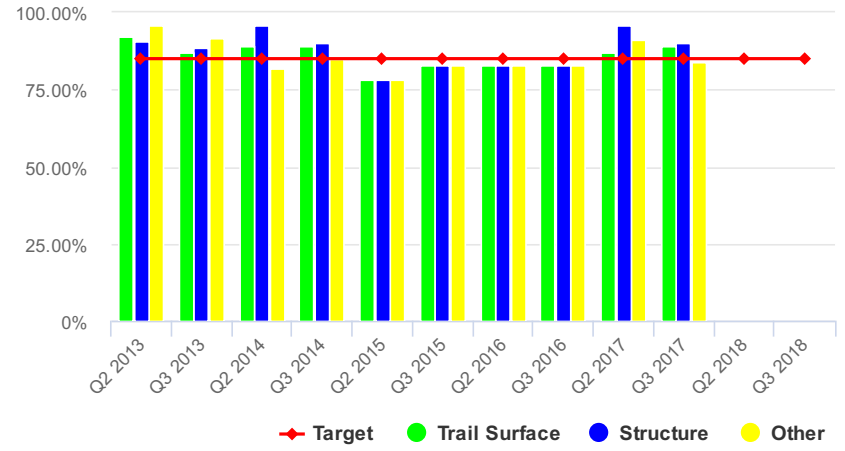
2.5 - Plan, design and implement improvements to the citywide trail system.

Citywide Scorecard

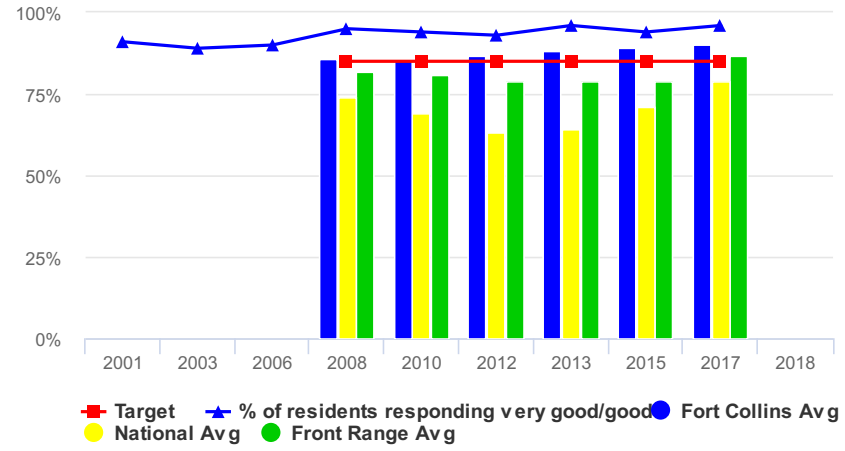
Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Parks	CR 97. Trained Observer Program – Percentage Of Trail Ratings With No Problems Parks	Trail ratings exceeded target in two out of three areas rated in the third quarter of 2017. Difficulty in hiring and retaining hourly staff continues to be a concern to overall quality maintenance in the trail system.	
Parks	CR 67. % of residents responding very good/good quality of - Recreational trails Parks	Fort Collins citizens continue to rate the quality of recreational trails above the national and front range average. In 2017 96% of citizens responding to the survey question rate the trails "good or very good" with 90% rating the quality "very good". This is above the target of 85% of citizens responding to "good or very good" quality trails.	
Park Planning	CR 62. Miles of Trail/10,000 Population Park Planning	In 2017, 1/3 mile of trail was added to the City's trail system. This included the City's section of the Front Range Trail which is the final section of trail that connects Fort Collins to Loveland from Carpenter Road past Boyd Lake to Loveland. The target of 2.5 miles per 10,000 population was not met in 2017 with additional population growth.	It is anticipated that the target will be met in 2018 with 3.2 miles of trail to be completed in 2018. (1 mile of Fossil Creek Trail from College Avenue to Shields and 2.2 miles of Long View Trail along Shields Ave). Long View Trail is a joint project between the City, Larimer County and the City of Loveland to connect the communities.

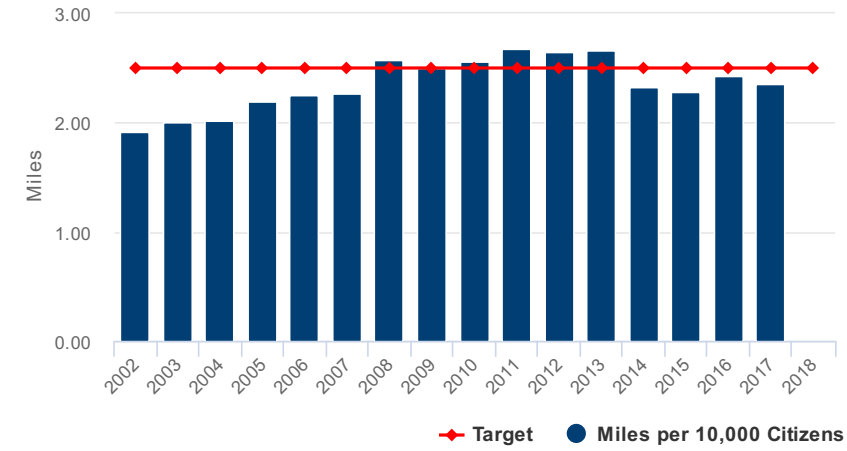
CR 97. Trained Observer Program – Percentage Of Trail Ratings With No Problems



CR 67. % of residents responding very good/good quality of - Recreational trails



CR 62. Miles of Trail/10,000 Population



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
70.1 Paved Recreational Trail Development (2017-18) Park Planning	Ongoing	• The Front Range Trail, a collaborative project between City of Loveland, Larimer County and Fort Collins, is complete and open to the public. It is the first trail connecting Fort Collins with Loveland. • An artist has recently been selected to work on the Fossil Creek Trail/BNSF underpass. • Negotiations continue with landowners for property acquisitions necessary for the Fossil Creek Trail. The trail is anticipated to be complete in Summer/Fall 2018. • The Longview Trail, a 4.2 mile trail between Loveland and Fort Collins is under construction, and anticipated to be complete in Summer 2018.	

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

Citywide Scorecard

Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Citywide Scorecard	No Measures are linked to this Strategic Objective Citywide Scorecard		

Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
56.12 ENHANCEMENT: New Cultural Plan (2017 $75K, 2018 $75K) Cultural Services	35%	In the 4th Quarter, interviews, focus groups, and community meetings were continued. The online questionnaire received over 700 responses. Community outreach meetings will begin in February with the City Plan update.	