

Strategic Objective Metrics (Strategy Maps)

To further enhance the use of metrics, Strategy Maps have been created that tie specific metrics to each of the Strategic Objectives within the City’s Strategic Plan. This is an executive management tool that is used to track organizational performance. It provides insight into the City’s progress of achieving the Strategic Objectives, which will then help achieve the Outcomes.

Where possible, three to four metrics have been assigned to each Strategic Objective; these metrics are treated similarly to the Community Dashboard metrics. This includes identifying appropriate metrics related to both Key Outcomes and Strategic Objectives, establishing appropriate targets for each of these metrics, tracking the actual performance of each metric over time, and regularly reviewing and discussing the performance. The metrics associated with each Strategic Objective may change over time as individual metrics are improved or replaced with more meaningful ones.

Executive-level reviews occur monthly in meetings with the entire executive team where the progress on the metrics is discussed. Underperforming metrics require action plans that indicate organizational efforts to improve the performance of those metrics.

Neighborhood Livability and Social Health	
2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
1.1 Improve access to quality housing that is affordable to a broad range of income levels	NLSH 3. Affordable Housing Inventory NLSH 4. Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI
1.2 Collaborate with other agencies to address poverty issues and other identified high-priority human service needs, and to make homelessness rare, short-lived and non-recurring	NLSH 39. Winter Point in Time Count of Homeless Population NLSH 84. Human Service Funding Portfolio NLSH 85. Human Service Client Impact
1.3 Improve accessibility to City and community programs and services to low- and moderate-income populations	NLSH 37. Rebate Program Participation CR 93. Recreation Programs - Cumulative number of scans for low-income reduced fee passes CR 94. Recreation Programs - Cumulative number of activity enrollments for low-
1.4 Co-create a more inclusive and equitable community that promotes unity and honors diversity	NLSH 81. Boards and Commissions Diversity Index NLSH 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people
1.5 Foster positive and respectful neighbor relationships and open communication	Metrics still being evaluated: NEW: # of participants in Restorative Justice NEW: % of mediation cases with agreeable resolutions compared to total NEW: # of neighborhood participating in the Neighborhood Connections Program NEW: # of graduates from the Neighborhood Leadership Program
1.6 Protect and preserve the quality of life in neighborhoods	NLSH 1. Voluntary Code Compliance NLSH 2. Response Time to Graffiti Removal NLSH 64. % of citizens responding very good/good - Your neighborhood as a place to live TRAN 37. Average Speed on Neighborhood Streets

1.7 Guide development through community planning, historic preservation, and efficient and effective development review	Metrics still being evaluated: NEW: # of landmarked properties or districts (Tom Leeson) NEW: # of building permits (Tom Leeson) NEW: % of Development Review applications completed within TBD
1.8 Evaluate the involuntary annexation of the Mulberry Corridor	No metrics identified

Culture and Recreation

2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
2.1 Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery	CR 1. Recreation Programs - Total Cumulative Participation CR 5. Golf Courses - Total Cumulative Participation CR 87. Trained Observer Program – Percentage Of Cemetery Ratings With No Problems CR 95. Recreation participant survey satisfaction CR 96. Recreation Programs - Cumulative number of enrollments on opening day registration Metrics still being evaluated: NEW - Lincoln Center profitability by quarter
2.2 Plan, design, implement and maintain the City's parks and trails systems	CR 7. Paved Trails - Cumulative Number of Visits CR 23. Trained Observer Program – % of Parks and Rec Fac Grounds Ratings With No Problems CR 62. Miles of Trail/10,000 Population CR 67. % of citizens responding very good/good quality of - Recreational trails CR 97. Trained Observer Program – Percentage Of Trail Ratings With No Problems
2.3 Provide enhanced opportunities for arts and culture throughout the City	CR 2. Lincoln Center - Total Cumulative Participation CR 3. Museum of Discovery - Total Cumulative Participation CR 63. % of citizens responding very good/good - Quality of arts and cultural opportunities in Fort Collins NEW - # of public art projects in process or completed
2.4 Protect the health and longevity of the tree canopy	CR 15. Pruning Frequency by Year < 18-inches in Diameter CR 22. Pruning Frequency by Year > 18-inches in Diameter Metrics still being evaluated: NEW - Ratio of treated trees (or shadow planted) vs. # that die (Ralph Zendt) NEW - look into metrics used by Tree City USA

Economic Health

2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
3.1 Facilitate government and local partners to form an effective regional economic health group	Metrics still being evaluated: 1) # of new businesses brought in by group 2) \$\$ brought into the region by group 3) # of members representing the region at the national scale
3.2 Maintain and grow diverse employment opportunities	ECON 5. Local Unemployment Rate Metrics still being evaluated: 1) Regional or sectoral job growth by industry or sector 2) Wage level at or above a certain regional threshold 3) # of jobs in targeted sectors 4) Percentage of Occupations in danger of surpluses or shortfalls 5) % satisfaction from business survey from the questions, "The job Fort Collins does at supporting or creating new jobs" or "Employment Opportunities"

3.3 Enhance business engagement to address existing and emerging business needs	Metrics still being evaluated: 1) Continue index average of four business survey questions from previous strategy map metrics 2) % satisfaction from business survey of "Fort Collins as a place to do business" New: Point in time satisfaction surveys Follow up with CPIO re: metrics from the Business Engagement Team
3.4 Foster infill and redevelopment that enhances the community	Metrics still being evaluated: 1) ratio of brown to green field value 2) water smart development 3) permit valuations 4) carbon neutrality
3.5 Maintain utility systems, services, infrastructure and predictable rates	ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes ECON 46. Electric System Average Interruption Frequency Index (SAIFI) Metrics still being evaluated: New: % of critical infrastructure within 5 years of end of useful life (water & electric as separate metrics)
3.6 Invest in utility infrastructure aligned with community development	Metrics still being evaluated
3.7 Deploy reliable, high-speed internet services throughout the community	Metrics still being evaluated: 1) average cost of fiber laid 2) % Market Share 3) Average internet speed or reliability
3.8 Secure a quiet zone along the Mason Corridor to reduce train noise	None identified

Environmental Health	
2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
4.1 Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals	ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline ENV 3. Community Energy Use ENV 13. Cumulative number of people receiving sustainability education TRAN 65. % Commute Mode Share
4.2 Improve indoor and outdoor air quality	ENV 16. Number of homes assessed for Healthy Homes ENV 4. Outdoor Air Quality Index (AQI) - Ozone ENV 5. Outdoor Air Quality Index (AQI) - Fine Particulate Matter 2.5 microns (PM 2.5) ENV 131. Indoor Air Quality: Number of Indoor Radon Tests
4.3 Achieve 2020 Energy Policy goals and work toward long-term net zero energy	ENV 26. Community Percentage of Renewable Energy ENV 23. Annual energy efficiency and conservation program savings (% of community electricity use) HPG 106. Consumer Product Utility Rebates ENV 3. Community Energy Use
4.4 Achieve the 2020 Road to Zero Waste goals and work toward the 2030 zero waste goals	ENV 10. Community solid waste diversion rate ENV 12. Tons of community recycled or composted materials, including cardboard ENV 7. Community per capita per day of solid waste generation NEW: A metric on the Integrated Recycling Facility
4.5 Develop strategies to improve the community's climate resiliency	NLSH 27. Drinking Water Storage Availability

4.6 Provide a reliable, high-quality water supply	ENV 22. Turbidity of City drinking water ENV 27. Water quality complaints per 1,000 customers ENV 32. Annual water demand as percent of firm yield ENV 104. Overall Water Conservation Program Effectiveness ENV 101. Water efficiency plan annual targets and actual use SAFE 8. Drinking Water Compliance Rate (% Days) Metrics still being evaluated: 1) # Hydrants that meet fire code 2) # of water main breaks per 100 miles of pipe
4.7 Continually improve environmental regulatory performance	ENV 128. Number of New Recorded Environmental Compliance Violations ENV 129. Number of New Identified Deficiencies Requiring Corrective Action SAFE 8. Drinking Water Compliance Rate (% Days) ENV 1. Wastewater Treatment Effectiveness Rate (%)
4.8 Protect and enhance natural resources on City-owned properties and throughout the community	ENV 8. Post Restoration Status of Urban Natural Areas (3 year measurement cycle) ENV 14. Existing Condition of Active Restoration Sites ENV 44. Poudre River riparian restoration measured by cumulative area brought into the 5 year floodplain (will be replaced by new river metrics- see 4.9) ENV 130. Natural Areas - Land Conservation - Acres per Capita
4.9 Sustain and improve the health of the Cache la Poudre River and its watershed	Use 2 new river metrics that are currently being developed to replace ENV 44 which could be used until the 2 new measures are finalized: New: Floodplain connectivity metric (5 year floodplain) New: Aquatic connectivity (fish passage projects).
4.10 Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and access to nature	ENV 98. % of citizens responding very good/good quality of - Natural areas and open space ENV 130. Natural Areas - Land Conservation - Acres per Capita CR 6. Natural Areas Programs - Cumulative Participation per Capita (change target)

Safe Community

2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
5.1 Improve community involvement, education and regional partnerships to increase the level of public trust and keep the community safe	TRAN 39. Safe Routes to School Overall Student Participation SAFE 30. % of citizens responding very good/good - Fort Collins as a safe place to live Metrics still being evaluated: 1) NEW: % of community outreach to residents and business communities 2) NEW: % of positive interactions Natural Areas and Parks Rangers have with residents and visitors
5.2 Meet the expected level of core and specialized police services as the community grows	SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes 30 Seconds SAFE 89. Part 1 Crimes in Fort Collins (per 1,000 population) Metrics still being evaluated: 1) NEW: A measure to evaluate the effectiveness of our communications 2) NEW: Metric on the % of time patrol officers are working on their core duties compared to specialized services
5.3 Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services	SAFE 3. Percent of Time PFA intercedes prior to Flashover SAFE 44. % of citizens responding very good/good quality of - Fire services overall in Fort Collins SAFE 90. Percent of Time PFA Fire Personnel are on Scene Within 6 Minutes 20 Seconds in the Urban Area NEW: Compliance with fire inspections

5.4 Improve emergency management and preparedness	SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins SAFE 81. Compliance with National and State standards for Emergency Preparedness SAFE 91. % of City departments that have current emergency preparedness/response plans SAFE 86. CRS (Community Rating System) Rating for floods NEW: % of businesses with continuity plans
5.5 Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment	SAFE 87. # of structures in the flood plain NEW: # of fire hydrants that do not meet fire code NEW: Miles of wastewater pipe that exceed capacity or have a condition of "Severe"
5.6 Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness	HPG 26. Internet availability HPG 27. Server availability (supporting 390 servers) SAFE 92. Effectiveness of Cybersecurity Awareness Training
5.7 Reduce incidents of, and impacts from, disruptive behavior of the transient population	Metrics still being evaluated: 1) NEW: % of patrol assigned to directive patrols (transients) 2) NEW: % of transient contacts 3) NEW: Other metrics from Police Services 4) NEW: Metric from Outreach Fort Collins
5.8 Improve security at City facilities and properties	NEW: # of contacts with onsite security after hours NEW: % of facilities at the desired level of security

Transportation	
2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
6.1 Improve safety for all modes of travel	SAFE 27. Voluntary speed compliance (Monthly) SAFE 6. Number of Injury/Fatal Crashes TRAN 63. Number of People Trained on Vehicle, Bicycle, and Pedestrian Safety TRAN 62. Sidewalk Network (also linked to TRAN SO 6.7) TRAN 39. Safe Routes to School - Overall Student Participation
6.2 Manage traffic congestion and improve high-priority intersections	TRAN 65. % Commute Mode Share TRAN 28. Average Travel Speeds/Times on Arterial Streets TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins Metric still being evaluated: 1) Travel Reliability metric
6.3 Improve transit availability and grow ridership	TRAN 1. Transfort Fixed Route Passengers per Revenue Hour TRAN 2. Cumulative Transfort Fixed Route Ridership (in thousands) TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins TRAN 67. % of Bus Stops that are ADA Accessible
6.4 Support, enhance and accelerate I-25 improvements according to the multi-modal environmental impact statement	None yet identified; we talked about 1) amount of funding by various sources relative to the target cost and 2) project progress toward a target completion date
6.5 Improve aging and/or missing transportation infrastructure that serves Fort Collins	TRAN 64. Percent Arterial Bike Network Crossings Completed TRAN 62. Sidewalk Network (also linked to TRAN SO 6.1) NLSH 26. Square Footage of Medians Renovated
6.6 Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure	TRAN 18. Pothole response time TRAN 3. Cumulative Lane Miles of Roadway Pavement Improved CR 98. Trained Observer Program – Percentage of Medians Ratings With No Problems
6.7 Address parking needs Downtown, along the MAX corridor and in residential neighborhoods	TRAN 66. MAX Parking Space Utilization NLSH 82. RP3 Program - # of Properties and Citations NLSH 83. RP3 Permits Issued


High Performing Government	
2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
7.1 Provide world-class municipal services to residents and businesses	HPG 3. Average Response Time of Cases Submitted to Access Fort Collins HPG 32. Customer Satisfaction - Overall HPG 69. % of citizens responding very good/good to the City's performance in - Efficient operation of programs and services HPG 70. % of citizens responding very good/good to the City's performance in - Encouraging sustainability in the community
7.2 Promote a values-driven organizational culture that maintains the public trust through ethical behavior and transparency	HPG 71. % of citizens responding very good/good to the City's performance in - Overall direction of the City HPG 156. Monthly Active Users (fcgov.com) HPG 157. Ethics Index Metrics still being evaluated: 1) NEW: A Core 34 Index metric 2) NEW: # of touches of operational datasets on Open Gov
7.3 Broaden methods of community engagement with additional consideration to diverse backgrounds, languages and needs	HPG 213. Utilities Affordability Portfolio Direct Assistance HPG 66. % of citizens responding very good/good to the City's performance in - Welcoming citizen involvement HPG 81. % of citizens responding very good/good on the City's performance in informing citizens HPG 155. Social Media Combined Audience Metric still being evaluated: NEW: an "Our City" metric
7.4 Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future	HPG 6. City Employee Cumulative Turnover Rate HPG 24. Number of Citywide Volunteer Hours HPG 25. Number of Citywide Volunteers (ELT Priority) Note: HPG 24 and 25 might be able to be combined Metrics still being evaluated: NEW: One of the Core 34 metrics on Leadership NEW: Job offer acceptance rate
7.5 Foster a culture of safety and well-being across the City organization	HPG 150. Cumulative Total Cost of Workers Comp Claims HPG 4. City Employee Safety - Total Recordable Injury Rate (TRIR) YTD HPG 5. City Employee Safety - Days Away Restricted or Transferred (DART) Rate YTD NEW: a metric about Well Days
7.6 Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery	HPG 26. Internet availability HPG 27. Server availability (supporting 390 servers) NEW: # of FC Lean projects by Service Area NEW: # of Strategy Map metrics with benchmarks NEW: # of completed Program Evaluation projects
7.7 Address revenue requirements to meet known and emerging needs	HPG 1. Actual Cumulative Revenue Compared to Budget (\$ millions) HPG 158. Grant funding success rate on applications Citywide
7.8 Maintain assets to reduce lifecycle costs while improving reliability and accessibility	HPG 122. # of City buildings assessed/entered into IP Gateway Metrics still being evaluated: 1) NEW: \$ spent on maintenance as a % of asset depreciation. Could be separate metrics for Utilities, Fleet, Facilities 2) NEW: a metric on lifecycle costs 3) NEW: Ratio of planned vs. unplanned maintenance
7.9 Proactively influence policy and legislative development at all levels	Metric still being evaluated





Economic Health Outcome

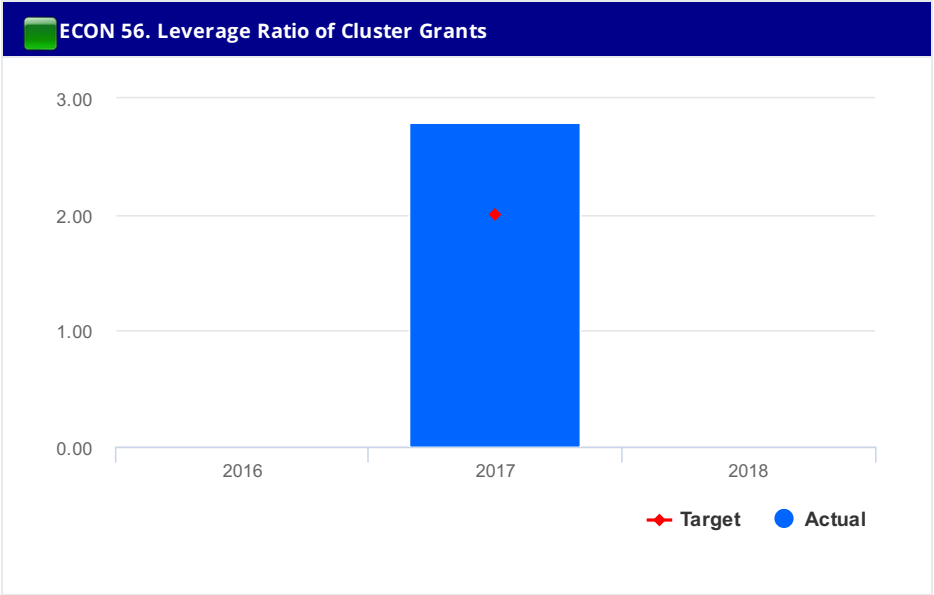
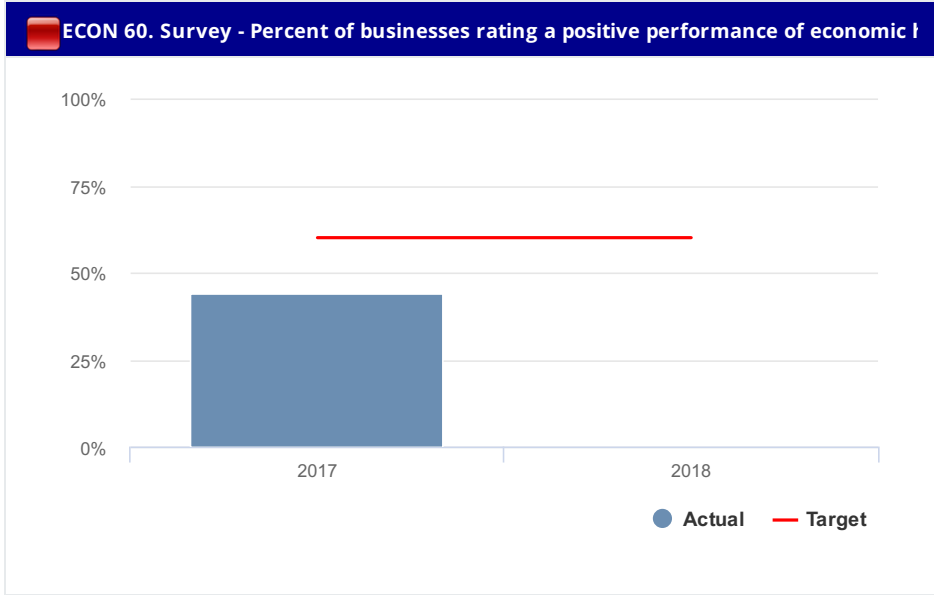
Strategy Map Review

Data as of April 13, 2018


 **3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners.**
Citywide Scorecard

Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Economic Health	 <p>ECON 60. Survey - Percent of businesses rating a positive performance of economic health initiatives Economic Health</p>	<ul style="list-style-type: none"> This is an Annual measure; quarterly data is not available In the 2017 National Business Survey, four question responses were averaged for an index rating of the City's economic health initiatives. The index rating was 44 percent, which is below the target of 60 percent As a new measure there is no trend line to analyze 	<p>The Economic Health Office is taking significant action to improve this outcome area. The 2017 National Business Survey highlighted some opportunities for growth around business retention. The Economic Health Office now has a new Business Specialist devoted to small business retention. Additionally, our office is in the process of developing a Business Engagement Action Plan to develop a better city-wide strategy for engaging with the Fort Collins business community.</p>
Economic Health	 <p>ECON 56. Leverage Ratio of Cluster Grants Economic Health</p>	<ul style="list-style-type: none"> This is an annual measure; quarterly data is not available In 2017, \$169,100 were distributed to recipients 2017 recipients were able to leverage \$473,835 in matched funds for a ratio of 2.80 to 1, which is a strong leverage ratio and exceeds the goal of 2:1 	



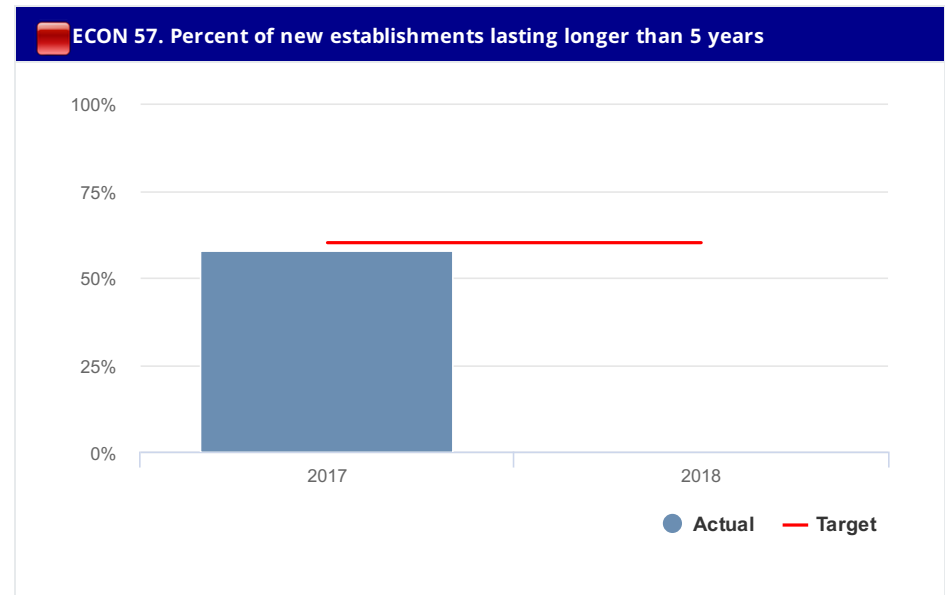
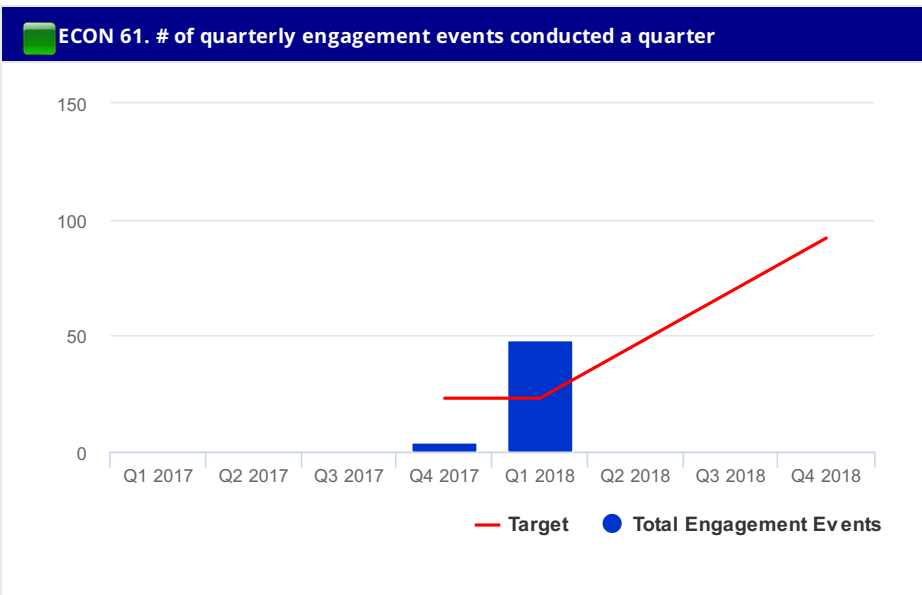
Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
 <p>25.1 Economic Health Office (2017-18; portion linked to Strat. Obj. 3.1) Economic Health</p>	Ongoing Offer	<ul style="list-style-type: none"> EHO is working closely with regional partners - Larimer County, Upstate Colorado, Northern Colorado Economic Alliance, Fort Collins Area Chamber of Commerce, City of Loveland, Town of Windsor, and others on a number of initiatives: <ul style="list-style-type: none"> Workforce Development: Through Talent 2.0 and other partnerships Business Retention and Expansion: Coordination of site visits, sharing of data, and targeting of businesses Industry Clusters: Working to develop a consistent set of targets across the region Messaging: Working to develop a consistent set of messages about the region and sharing these with state-level partners, including the Office of Economic Development and International Trade (OEDIT) and Metro Denver Economic Development Corporation (MDEDC) The Economic Health and Redevelopment Director was recently recognized for his efforts support the Amazon HQ2 project for the state by MDEDC as recipient of the Metropolitan Collaboration Award 	

3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction.
Citywide Scorecard


Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Economic Health	<p>ECON 61. # of quarterly engagement events conducted a quarter Economic Health</p>	<ul style="list-style-type: none"> Exceeded quarterly target by 25 On track to achieve our Q4 target of 92 annual engagement opportunities 	
Economic Health	<p>ECON 57. Percent of new establishments lasting longer than 5 years Economic Health</p>	<ul style="list-style-type: none"> This is an annual measure and the data is preliminary. Final numbers will be released by Sales Tax in Q2 The metric is based on sales tax license data. The current activity is close to our target and indicates that more than half of Fort Collins businesses are older than five years old 	The Economic Health Department is currently developing a Business Engagement Action Plan. This plan will roll out new best practices for the City of Fort Collins to engage with businesses in our community and improve business retention.





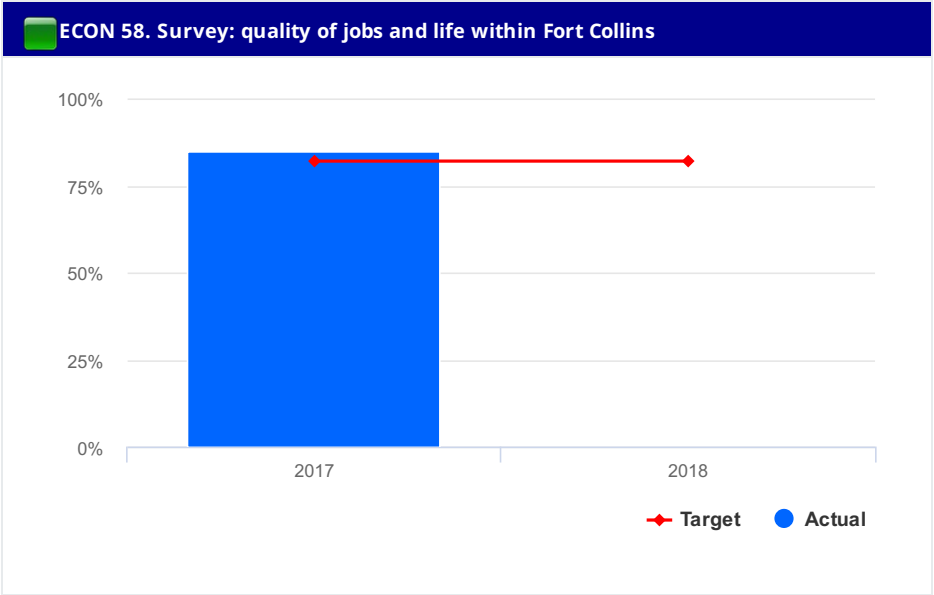
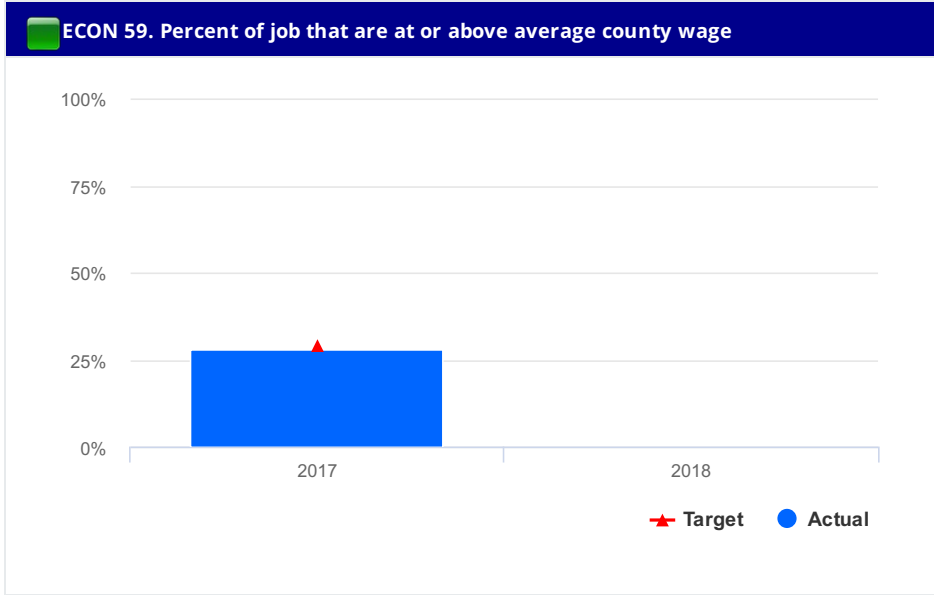
Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
 <p>25.9 ENHANCEMENT: Additional Ongoing Support for the Northern Colorado Regional Airport (FNL) (2017 \$93K, 2018 \$93K) Economic Health</p>	25%	<ul style="list-style-type: none"> • Funds annual operations 	
 <p>25.6 ENHANCEMENT: Implement New Northern Colorado Regional Airport (FNL) Strategic Plan (2017 \$83K, 2018 \$65K) Economic Health</p>	0%	<ul style="list-style-type: none"> • Economic Health and Redevelopment Director is participating in the Planning and Development Sub-committee • The Airport Commission completed a half day strategic planning session in March • A Masterplan will be prepared to define the on-site future plan for aeronautical and non-aeronautical uses. Estimated completion of the Masterplan is anticipated in early 2019 	
 <p>25.13 ENHANCEMENT: Use Tax and Business Personal Property Tax Rebates (2017 \$418K, 2018 \$406K) Economic Health</p>	0%	<ul style="list-style-type: none"> • The application period for rebates ranges between March and June • Rebates will be distributed between July and September 	

 **3.3 - Support workforce development and provide community amenities that support citizens and employers within the city.**
Citywide Scorecard

Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Economic Health	 <p>ECON 59. Percent of job that are at or above average county wage Economic Health</p>	<ul style="list-style-type: none"> • This is an annual measure; quarterly data is not available • New measure is under development • The current estimate of jobs in Fort Collins that pay at or above the average county wage (as reported using weekly wage data) is 28 percent which is 1% shy of of the 29% target. This represents a fairly small portion of the available jobs in the City; however, it tracks with the complimentary data on education requirements of available jobs in the community • Approximately 1/3 of available jobs require a 4 year degree or higher education, which typically correlate to higher wage positions. The data source for this measure switched from EMSI to JobsEQ between 2017 and 2018 • Current data is from JobsEQ for 2016 and is recorded for 2017 because there is a 6 month lag time. 2017 data which will be used for 2018 reporting purposes will be released Q2/Q3 	
Economic Health	 <p>ECON 58. Survey: quality of jobs and life within Fort Collins Economic Health</p>	<ul style="list-style-type: none"> • This is an annual measure; quarterly data is not available • Survey results reflect the high quality of life in Fort Collins paired with our community being a great place to work. The current average response on these two questions is 85 percent favorable compared to a target of 82% 	



Strategy Map Initiatives

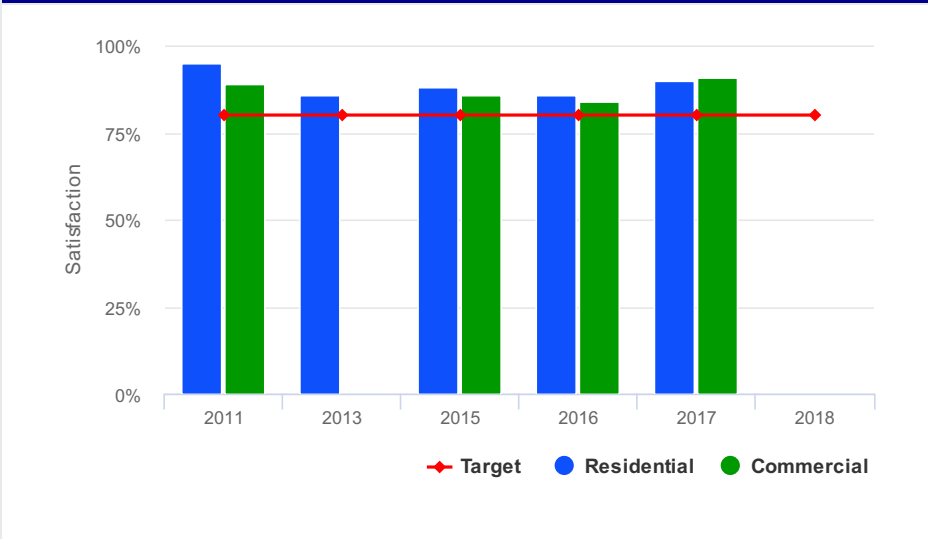
Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
25.1 Economic Health Office (2017-18; portion linked to Strat. Obj. 3.3) Economic Health	Ongoing Offer	<ul style="list-style-type: none"> EHO staff continues to work with regional partners on implementation of Talent 2.0 Conversations have begun to include Weld County partners 	

3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.
 Citywide Scorecard




Strategy Map Measures


Scorecard	Measure	Analysis	Actions
Utilities - Customer Connections	HPG 32. Customer Satisfaction - Overall Utilities - Customer Connections	<ul style="list-style-type: none"> • 2013 is first year survey was performed online and resulted in commercial results not being statistically significant. • 2017 Overall Satisfaction is up nearly 5% from the 2016 survey 	

HPG 32. Customer Satisfaction - Overall

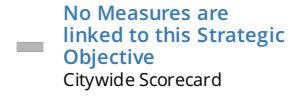


Strategy Map Initiatives





Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
 <p>78.1 Development Review Programs and Services (2017-18; portion linked to Strat. Obj. 3.4) CDNS</p>	25%	Development Review process improvement recommendations are moving forward. The City Manager's budget exception was approved	CDNS department restructure has been designed and hiring of additional staff positions are in process. Upcoming staff training with an emphasis on improved customer service set to begin.
 <p>Business Engagement Project (ELT Priority-Work Plan; 2018 Revision \$45K) Economic Health</p>	25%	<ul style="list-style-type: none"> EHO is leading a Business Engagement Action Plan (BEAP) core team and executive team. The teams are working on a number of items: <ul style="list-style-type: none"> Updates to the Public Engagement Guide and Spectrum specifically related to the Business Customer; A Business toolkit for mitigating the impacts of construction closures and disruptions; A decision matrix to support when the subject matter expertise of the BEAP Core team or EHO should be engaged CRM Pilot set to begin May 1 Small Business Needs Assessment (Survey) under-development with summer distribution 	
 <p>25.1 Economic Health Office (2017-18; portion linked to Strat. Obj. 3.4) Economic Health</p>	Ongoing Offer	<p>EHO efforts around a Business Engagement Action Plan continue to support enhancements to business engagement. Specific activities this past quarter include:</p> <ul style="list-style-type: none"> Aiding in an after-action effort related to the Walnut Street construction project Supporting Transfort and PDT related to the Johnson Street apartments construction <p>The objective of the BEAP is to support improved business engagement by departments that manage construction projects or develop policies impacting the business community. The objective is not to have EHO at every table ensuring that "good" business engagement is delivered on behalf of the City.</p>	

 <p>Electronic Plan Review Implementation (2017 supplemental (reappropriation) \$302K) Information Technology</p>	50	<ul style="list-style-type: none"> • Significant progress has been made on the configuration for Building Permits and is near completion • All user hardware upgrades have been made for staff participants (dual, large screens) • Experienced delays related to staff availability associated with normal operational workload • Software version upgrade required prior to configuration and deployment in Development Review - Upgrade planning is underway. 	<ul style="list-style-type: none"> • Conducting bi-weekly, cross-organizational project meetings, driving toward adjusted schedule • Prioritizing staff allocation to project and all other change requests • Accessing additional staffing as available (ex-employee recruited to perform reviews) • Splitting project between Permits and Development phases in order to perform required software upgrade (4-6 months) • Implementing electronic submittal without system integration - makes electronic review available now • Engaging a Professional Project Manager from Larimer County in order to more closely manage the project and to realize efficiencies and expedite project.
--	----	--	--

3.5 - Foster sustainable infill and redevelopment.
Citywide Scorecard

Strategy Map Measures			
Scorecard	Measure	Analysis	Actions
Citywide Scorecard			




Strategy Map Initiatives


Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
 <p>78.5 ENHANCEMENT: City Plan, Transportation Master Plan and Transit Operating Plan (2017 \$550K, 2018 \$850K) (ELT Priority) CDNS</p>	20%	Phase I with Trends and Forces Report completed. Preparing for Phase II, Community Visioning.	Conduct community visioning sessions and determine whether the existing City Plan vision should be retained or modified.
 <p>78.1 Development Review Programs and Services (2017-18; portion linked to Strat. Obj. 3.5) CDNS</p>	25%	Development Review process improvement recommendations are moving forward.	CDNS department restructure has been designed and hiring of additional staff positions is in process. Upcoming staff training with an emphasis on improved customer service set to begin.
 <p>28.1 Urban Renewal Authority (URA) Administration (2017-18) Economic Health</p>	Ongoing Offer	<p>URA Staff is engaged in a number significant activities:</p> <ul style="list-style-type: none"> ● Expanding the URA board to comply with HB 1348 ● Evaluating the creation of a new plan area ● Discussing the potential redevelopment of the Spradley Barr project ● on-going compliance efforts, strategic planning for North College, and general URA administrative tasks 	
 <p>28.4 Urban Renewal Authority Commitments & Debt Payments (2017-18) Economic Health</p>	0%	<ul style="list-style-type: none"> ● Payments for debt and commitments are due in the last two quarters of the year ● Cash flows indicate no issues making the required payments 	

3.6 - Enhance the economic vitality of our community.
Citywide Scorecard




Strategy Map Measures			
Scorecard	Measure	Analysis	Actions
Citywide Scorecard	 <p>No Measures are linked to this Strategic Objective Citywide Scorecard</p>		

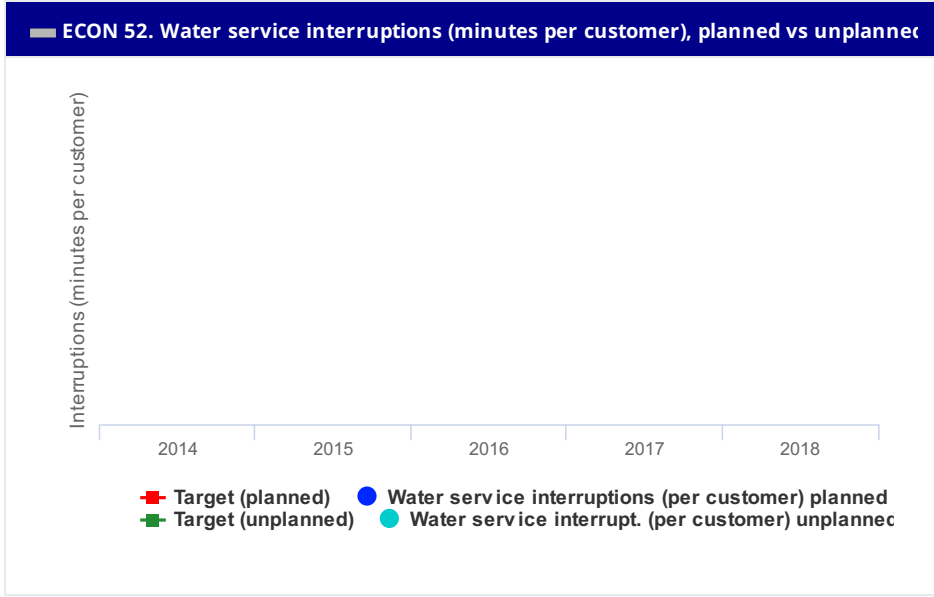
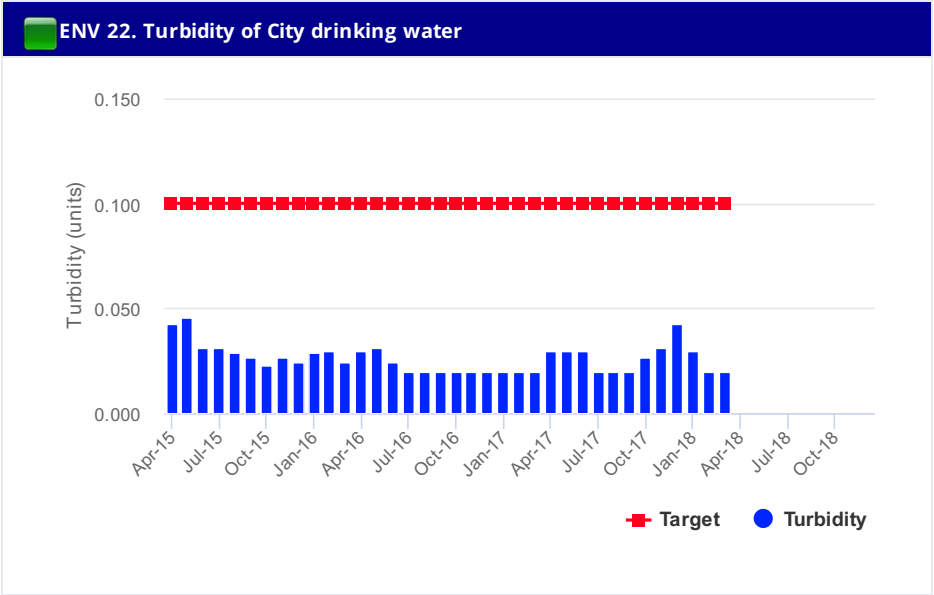
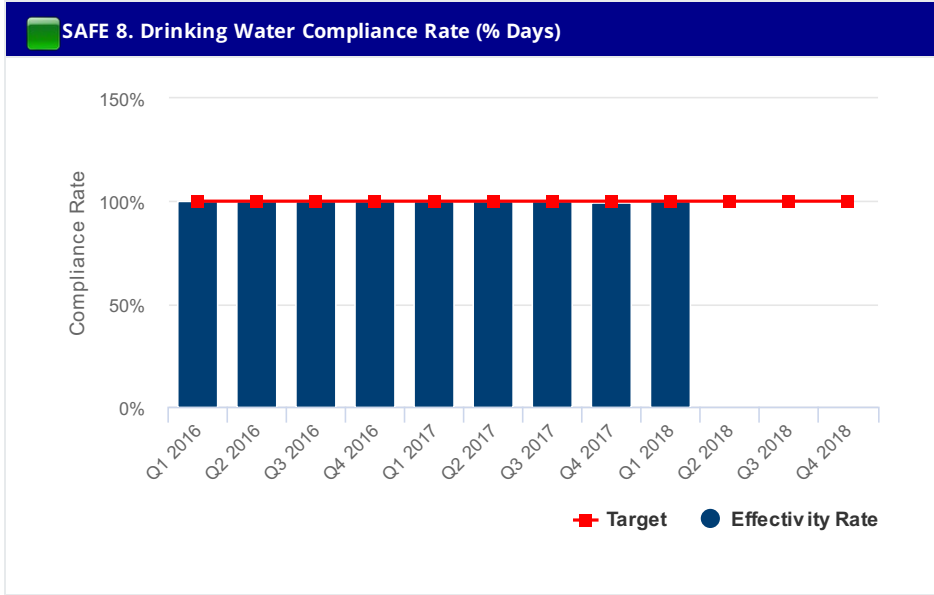
Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
 <p>72.1 Convention and Visitor Services (2017-18) Communications & Public Involvement</p>		<ul style="list-style-type: none"> • Contract with Visit Fort Collins renewed in March, 2018 • Lodging tax appropriation for 2018 scheduled for April, 2018 • 2017 Annual Report was shared in Council packets on 4/5/18. Highlights from 2017 included: <ul style="list-style-type: none"> • Completed economic impact and visitor profile study • Collaboration with CSU for Rambassador program supporting game day operations • Public Relations exposure of over \$5.7M in paid advertising equivalency 	
 <p>16.1 Downtown Landscaping and Maintenance (2017-18) Parks</p>	Ongoing Offer	<ul style="list-style-type: none"> • Winter maintenance operations in full swing. • Preparing for planting season. 	
 <p>16.4 ENHANCEMENT: Expansion of Downtown Maintenance (2017 \$35K, 2018 \$106K) Parks</p>	20%	<ul style="list-style-type: none"> • Maintenance underway at the Utilities Administration Building. • Lessons have been learned and will be applied to the living wall. • Prepared to assume maintenance responsibilities of the new alleys and Whitewater Park when completed. 	






 **3.7 - Sustain high water quality to support the community and water-dependent businesses.**
Citywide Scorecard


Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Utilities - Water	 SAFE 8. Drinking Water Compliance Rate (% Days) Utilities - Water	The Water Treatment Facility complied with and exceeded all State and Federal water regulations 100% of the time during Q1 2018.	
Utilities - Water	 ENV 22. Turbidity of City drinking water Utilities - Water	The average turbidity values for each month in Q1 2018 were well below the 0.100 ntu goal. The lower the water turbidity, the better the quality of the drinking water.	
Utilities - Water	 ECON 52. Water service interruptions (minutes per customer), planned vs unplanned Utilities - Water	This metric is under development.	





Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
 <p>6.5 Capital Replacement - Utilities: Water - Treatment and Source of Supply (2017-18) Utilities - Water</p>	65	<p>Replacement projects are on schedule and within budget. Projects include;</p> <ul style="list-style-type: none"> • Electric panel and motor control center replacement • Repairs to T4 sludge collection system • Rehabilitation of Filters 18 through 23 • Installation of a clearwell drain 	
 <p>6.26 ENHANCEMENT CAPITAL- Utilities: Water - Underground Electrical Power Supply (2017 \$650K, 2018 \$650K) Utilities - Water</p>	33	<ul style="list-style-type: none"> • WTF Annexation Process is complete. • Design of underground supply is underway by Light & Power. L&P has finalized easement through CSU and is coordinating with CSU staff. • Xcel has provided abandonment costs which the City has agreed upon. • Once design is complete- construction is anticipated to begin in summer 2018. 	
 <p>6.22 ENHANCEMENT - 1.0 FTE Utilities: Water - Contractual Maintenance Specialist (Production) (2017 \$68K, 2018 \$84K) Utilities - Water</p>	100%	<ul style="list-style-type: none"> • Position filled 	
 <p>Changes to the Utilities' Raw Water Requirements (Council Priority) Utilities - Wastewater</p>	100%	<ul style="list-style-type: none"> • Changes took effect on January 1, 2018 • Input on changes received in recent months by affected customers and others <ul style="list-style-type: none"> • Will consider addressing these issues with 2019 review and potential update • This item should probably be considered closed 	
 <p>6.20 ENHANCEMENT - 1.0 FTE Utilities: Water - Conservation Specialist, Contractual (2017 \$73K, 2018 \$78K) Utilities - Customer Connections</p>	100%		

 **3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates.**
Citywide Scorecard

Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Utilities - Light and Power	 <p>ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes Utilities - Light and Power</p>	<p>How long, on average, over the last year the electric system was without power.</p> <ul style="list-style-type: none"> • The Q1 2018 SAIDI number of 9.73 minutes is preliminary at this time and will be finalized in the third week of January. • 18Q1 compared to 17Q1 saw a significant decrease in SAIDI due to sustained high reliability and the February 2017 substation outage that affected over 2,000 customers rolling off the 12 month average. • SAIDI numbers this quarter are at a 4 year low and are well into the first quartile of performance defined by the American Public Power Association's (APPA) 2015 Reliability Survey. • The APPA adjusted their benchmark process in 2018 and longer publishes the biannual reliability survey that is used for our reliability goals. Staff will be recommending new long term reliability benchmarks in 18Q2. 	
Utilities - Light and Power	 <p>ECON 47. Customer Average Interruption Duration Index (CAIDI) in Minutes Utilities - Light and Power</p>	<p>How long on average it takes to restore service to a customer experiencing an electric outage.</p> <ul style="list-style-type: none"> • Average customer outage times for those customers who experienced outages decreased from 64.11 minutes to 56.68 minutes. • A new GIS based internal outage map is in production now and providing earlier notification of the geographic areas of electric outages. This tool also allows for outage notifications where outages are limited to the customer side of the transformer. • A new after-hours answering service deployed in 17Q4 is providing earlier triage of customer calls which aids in identifying root cause issues sooner. 	

Utilities - Light and Power

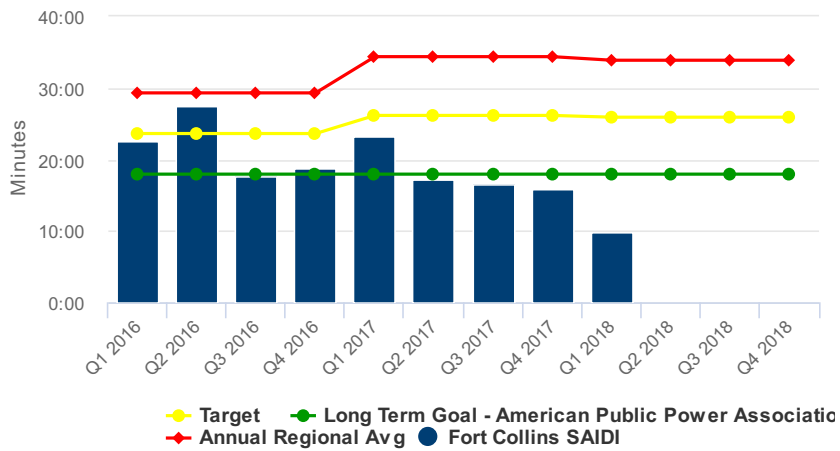


ECON 46. Electric System Average Interruption Frequency Index (SAIFI)
Utilities - Light and Power

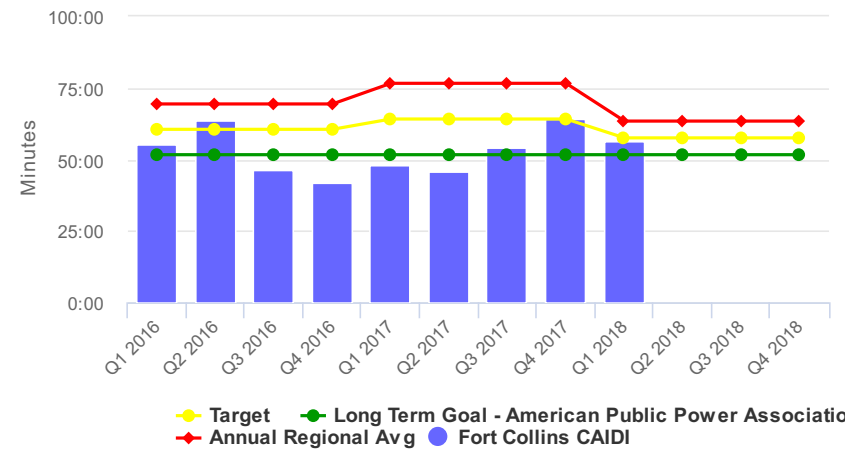
How many times a year the average customer is without power.

- The frequency of outages continues to decrease quarter over quarter.
- Continued focus on system inspections and preventative maintenance has resulted in 1.1M avoided outage minutes in the past 12 months.

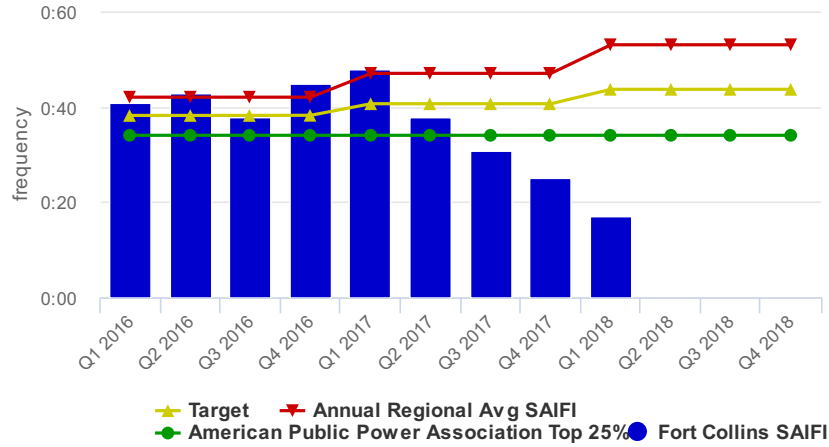
ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes



ECON 47. Customer Average Interruption Duration Index (CAIDI) in Minutes













ECON 46. Electric System Average Interruption Frequency Index (SAIFI)



Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
<p>5.27 ENHANCEMENT - Utilities: Light & Power - Electric Distribution System Corrosion Mitigation (2017 \$150K, 2018 \$175K) Utilities - Light and Power</p>	50%	<ul style="list-style-type: none"> The transformer replacement in the Waterglen subdivision was completed in 2017. 2018 funds will be used for the replacement of identified distribution switches and distribution switch cabinets that are experiencing corrosion. 	

 <p>5.8 Capital Replacement - Utilities: Light & Power - New Feeder Capacity (2017-18) Utilities - Light and Power</p>	80%	<ul style="list-style-type: none"> ● Circuit 826 is designed and ready to be issued for construction with a budget of \$260K. ● Circuit 572 to feed the East Harmony Industrial area is under construction with a budget of \$472K. ● The yellow status is due to the East Harmony Industrial area customers requesting additional capacity by the end of 18Q2. This will require installation of two new circuits. The 2018 Capital budget did not anticipate the need for both of these circuits, and therefore an appropriation out of reserves will be necessary to fund the installation of the required circuits. ● This additional requested electric capacity falls within our contracted capacity obligations and therefore no PIF revenues are expected. 	<ul style="list-style-type: none"> ● Bring forward an appropriation from reserves in May for \$780k to fund the circuits necessary to fulfill out capacity obligations to the East Harmony Industrial area customers.
 <p>5.12 Capital Replacement - Utilities: Light & Power - System Improvements & Replacements (2017-18) Utilities - Light and Power</p>	10%	<ul style="list-style-type: none"> ● 18Q1 design efforts have been concentrated on delivering on new feeder capacity. No jobs have been issued for system replacements yet. ● Distribution cable replacements for the Midpoint Drive area are under design to address reliability issues in this specific area. 	
 <p>5.9 Capital Replacement - Utilities: Light & Power - System Purchases (2017-18) Utilities - Light and Power</p>	25%	<ul style="list-style-type: none"> ● Design for service to the Water Treatment Facility (WTF) is underway with construction planned for the third quarter. ● All necessary easements through the CSU foothills campus are in place. 	
 <p>5.23 ENHANCEMENT CAPITAL - 1.0 FTE - Utilities: Light & Power - Operational Technology (2017 \$2.6M, 2018 \$182K) Utilities - Light and Power</p>	25%	<ul style="list-style-type: none"> ● This offer is funding Light & Power's transition to a GIS based mapping and distribution management system ● Completed Task 1: Light & Power Strategic Technology Roadmap ● Completed needs assessment and requirements gathering and compiled into a tracability matrix spreadsheet ● Developing the RFP for software procurement 	
 <p>5.7 Equipment Replacement - Utilities: Light & Power - Vehicles and Equipment (2017-18) Utilities - Light and Power</p>		<ul style="list-style-type: none"> ● 3-CNG 550's on order ● 1-CNG F250 on order ● 1-CNG F350 on order ● 1 CNG dump truck on order ● Staff is evaluating power rod duct pusher equipment. This is a technology that allows rods to push through conduit in lieu of compressed air blowing. 	


 <p>5.2 Utilities: Light & Power - Core Operations (2017-18) Utilities - Light and Power</p>		<ul style="list-style-type: none"> ● As of February, \$0.625M Under Budget. ● Update on 2017 Offer 5.25 for Contact Voltage Testing. This update is included in 2018 due to the delays experienced in completing this Offer. The 1st of 2 phases has been completed in 18Q1 and the results can be found here: Electric System Monitoring Program ● The second phase of the contact voltage survey will be completed in 18Q3. 	
 <p>5.5 Utilities: Light & Power - Ongoing Capital System Additions (2017-18) Utilities - Light and Power</p>		<ul style="list-style-type: none"> ● YTD Development fees are 63.1% under budget but and 13.7% lower than YTD 2017 ● As of February, System Additions are \$50k Over Budget (9%) ● The pace of new construction and redevelopment early in the year can cause this area to be over budget 	
 <p>5.6 Utilities: Light & Power - Purchase Power (2017-18) Utilities - Light and Power</p>		<ul style="list-style-type: none"> ● Through the 1st quarter of 2018 purchase power for tariff 1 is over budget by \$677K or 3.3%. ● Weather and other factors can cause this difference. Revenue is also over budget for the same period. 	
 <p>5.11: Capital Replacement - Utilities: Light & Power - Distribution System Conversions (2018 Only \$800K) Utilities - Light and Power</p>		<ul style="list-style-type: none"> ● Avery Park - Phase 2 - rear lot to front lot conversion is designed and ready to be issued for construction with a budget of \$780K. ● Project release is on-hold pending a Broadband review of conduit designs for electric conversion areas. 	
 <p>6.69 Utilities: Light & Power - Demand Response (2017-18) Utilities - Customer Connections</p>	Ongoing Offer	<ul style="list-style-type: none"> ● The Peak Partners demand response program is on track through the first quarter of 2018. ● The Platte River demand response pilot continues, with a likely extension of the pilot for an additional 12 months. ● New installations of residential demand response continue as does preliminary testing of coordination of the DR system with City electric vehicle charging. ● A sole source resolution is in process for Itron in order to negotiate 2019/2020 scope, with funding still dependent upon the BFO process. 	

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

Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Citywide Scorecard	 <p>No Measures are linked to this Strategic Objective Citywide Scorecard</p>		

Strategy Map Initiatives

Initiative	% Complete For Enhancements or Enter "Ongoing Offer"	Status	Actions
 <p>Broadband (ELT Priority, including 2017 reappropriation, 2017 supplemental \$268K & 2018 supplemental \$1.8M) ELJS</p>	N/A	<ul style="list-style-type: none"> • Core team launched Jan 4th, meets weekly • Bond Issue: Passed second reading with Council. Completing ratings review by early May, marketing and closing in late May/early June • Appropriation: First and second readings scheduled for 4/17 and 5/1, respectively • Recruiting – RFP released Dec 21, recruiter selection in process, 4 key job descriptions finalized, working to finalize organization structure • Branding – RFP target completion end of April • Support teams engaged and working on RFP release <ul style="list-style-type: none"> • Next step to begin process, policy, operational definition and details 	

3.10 - Identify strategies to reduce train horn noise.
Citywide Scorecard

Strategy Map Measures

Scorecard	Measure	Analysis	Actions
Citywide Scorecard	 <p>No Measures are linked to this Strategic Objective Citywide Scorecard</p>		

Strategy Map Initiatives

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