



Economic Health

Offer 20.1: Utilities: Light & Power Payments and Transfers

2015: \$17,556,273 and 0.00 FTE

2016: \$17,884,728 and 0.00 FTE

Offer Summary

This offer includes required payments and transfers in the Light & Power Fund including: payment in lieu of taxes (PILOTS), transfer to the General Fund for administrative services, risk management, debt service, and Light & Power's portion of shared services provided by the Utilities Customer & Administrative Services Fund (CS&A). Other, smaller transfers include annual payments to the Office of Emergency Management, supplemental payment to the General Employees Retirement Plan, payment for investment services, and bad debt expense.

PILOTS are mandated by Charter and set by City Council by ordinance at an amount equal to 6% of the Utilities' operating revenues from the sale of electricity. The payment compensates the General Fund for the revenue it would receive in taxes and franchise fees if the Utility were privately owned. In addition to this cash payment, the Utility operates and maintains the City's street lighting system at no cost to the City General Fund. This is a non-cash contribution equating to approximately \$1.2 million per year.

The administrative transfer to the General Fund pays for administrative services provided to Light & Power including finance, purchasing, human resources, City Manager and City Attorney.

Payments to the self-insurance fund include charges for employee liability, automobile liability, and comprehensive, collision and physical property insurance.

Utilities customer service and administration is provided to all four utilities by the CS&A Fund, an internal service fund. A wide range of services are provided by the employees and programs of CS&A including: customer service, billing, collection, limited meter reading, customer and employee relations, the executive director's office, 21st Century Utility, safety and security, utilities finance and budget, asset management, information technology, regulatory and government affairs, and building and grounds maintenance. The Light & Power Fund is allocated 41.6% of the fund's expenses.

Offer Highlights

- PILOTS is projected to total \$6.95 million in 2015 and \$7.26 million in 2016. PILOTS budgets are based on increased operating revenues due to projected growth and rate increases.
- Debt payment (principal and interest) on outstanding bonds issued for the Advanced Meter Fort Collins program total \$2.03 million per year.

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- The Light and Power Fund's payment to the Utilities Customer Service and Administration Fund totals approximately \$6.36 million in both 2015 and 2016. These amounts will be adjusted if any of the proposed enhancement offers are not recommended for funding.
- The Payment to the General Fund for Administrative Services increased \$277,000 or 23% compared to 2014 budget based on the Budget Office's allocation formula. The payment totals \$1.47 million in 2015 and \$1.50 million in 2016.
- Total insurance payments to the Risk Management Fund were reduced \$35,000 from the 2014 budget. These payments total approximately \$191,000 in 2015 and \$195,000 in 2016.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: This offer provides direct funding for General Fund departments, the Utilities Customer Connections Department, and other utility support services to accomplish this objective.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: This offer contributes to the cost of providing electricity and directly impacts ability to maintain competitive electric rates.

Improvements & Efficiencies

- The Light and Power's fund debt rating was reviewed by Standard and Poors in 2013 and affirmed at AA- with a stable outlook.
- The payment to the CS&A Fund has been consistently under budget in recent years to draw down the level of CS&A reserves. This will likely continue to a lesser degree in 2015 and 2016.

Performance Metrics

- ENV 96. % of citizens responding very good/good quality of - Utilities overall in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922>
- HPG 51. Utilities customer satisfaction - providing good value (Utilities Customer Connections)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=91503>

Personnel Changes

- No assigned personnel.

Differences from Prior Budget Cycles

- Not applicable

Economic Health

Offer 20.1: Utilities: Light & Power Payments and Transfers

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Round 2 - Reduced Payment in Lieu of Taxes based on revised revenue estimates and lower growth projections.

Payment to the General Fund for administrative services was also reduced based on a revised calculation of the allocation formula.

Payment to Utilities Customer Service and Administration Fund revised based on new projections for the fund. This amount will be adjusted based on accepted offers.

Other Information

Offer Owner: ESwitzer

Offer Type: Ongoing Programs and Services

Original Offer Number: 20.1

Lead Department: L&P Operations Service Unit

Economic Health

20.1: Utilities: Light & Power Payments and Transfers

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
512000 - Benefits		132,832	132,832	- %
	510000 - Personnel Services	132,832	132,832	- %
522000 - Governmental Services		9,431	9,692	2.8%
	520000 - Purchased Prof & Tech Services	9,431	9,692	2.8%
541000 - Insurance		191,180	195,003	2.0%
543000 - Internal Admin Services		14,940,028	15,262,599	2.2%
	540000 - Other Purchased Services	15,131,208	15,457,602	2.2%
572000 - Bad Debt Expense		250,000	250,000	- %
	570000 - Other	250,000	250,000	- %
581000 - Debt Service		2,032,802	2,034,602	0.1%
	580000 - Debt & Other Uses	2,032,802	2,034,602	0.1%
	Total Expenses	17,556,273	17,884,728	1.9%
Funding Sources				
501-Ongoing Revenue	Ongoing Restricted	17,556,273	17,884,728	1.9%
	Funding Source Total	17,556,273	17,884,728	1.9%

Economic Health

Offer 23.1: Utilities: Light & Power Operations

2015: \$9,016,626 and 60.45 FTE

2016: \$9,224,790 and 60.95 FTE

Offer Summary

This offer funds the Administration and General Operations (A&G), Electric Standards Engineering, Electric System Substations and Control, Electric Field Services and Electric Systems Engineering for the City's Light & Power (L&P) electric utility. The offer consists of personnel and associated overhead costs supporting management of the L&P organization, as well as the design, planning and construction related to replacing electrical infrastructure and operating the City's substation and electric system controls. Additionally, vehicles and tools related to design and construction practices are included.

A safe, reliable and cost-effective electric system is foundational to economic health, public safety and virtually every activity in the community. To ensure system integrity, City electric facilities are designed, constructed, operated and maintained by qualified personnel only. The Utility has installed more than 98% of the electric distribution system underground, which has contributed to a high level of reliability and a clean, attractive community. The high reliability of the electric system, which exceeds national and regional averages, contributes to the economic health of the community by keeping businesses operating and minimizing production losses.

Offer Highlights

- Funds the Light & Power operations and maintenance administrative and general operations.
- Funds the Light & Power Electric System Design - Substations and Controls which insures the safe and reliable operation of our substations. Additionally, the System Control Operations (SCO) center is funded. SCO controls the system and dispatches employees as work is being performed and during outages.
- Funds the Light & Power Field Services Department operations and maintenance functions which include the replacement of existing infrastructure to insure continued safe and reliable system operations.
- Funds the Light & Power Standards Engineering Division personnel and associated overhead costs in support of the aquisition, application, handling, distribution and performance analysis of the materials and equipment required for the operation of the system. Prior to the purchase of materials and equipment required for the system, the Standards group develops specifications for materials.
- Funds the Light & Power Electric System Engineering Division personnel and overhead costs required to support the design and planning for extension and replacement of electrical infrastructure. Prior to any construction by the Field Services Department the project must be designed and the impact it has on the system must be analyzed to insure the proper operation of the system.

Additional information can be found at:

Economic Health

Offer 23.1: Utilities: Light & Power Operations

- Not applicable

Linkage to Strategic Objectives

- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: The System Average Interruption Duration Index (SAIDI) in 2013 was 9.58 minutes. This means, if every customer on the system experienced an outage that outage would have been 9.58 minutes. This is 75 percent shorter than other public power agencies that report to the American Public Power Association. At this level the average Fort Collins customer would experience an outage every 3.3 years.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: The recent Colorado Association of Municipal Utilities (CAMU) rate survey indicates that Fort Collins electric rates continue to rank in the lowest ten percent when compared to the other 58 electric utilities operating in the State.

Improvements & Efficiencies

- Continues use of new tools such as the Advanced Metering system and the Computerized Maintenance Management System will help maintain the high levels of reliability currently enjoyed by our customers.
- Light & Power was recently awarded the American Public Power association Reliable Public Power award at the Diamond level. This is a peer reviewed award that examines utility operations in the areas of Safety, Reliability, Workforce Development and Planning. L&P scored 100%. This is up from the 2010 score of 90.5% and the 2012 score of 98.5%.

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes (Light and Power)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91417>

Personnel Changes

- Contractual electric groundworkers were changed to classified in 2013.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- \$50,000/year for knowledge transfer.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Economic Health

Offer 23.1: Utilities: Light & Power Operations

Offer Owner: SCatanach

Offer Type: Ongoing Programs and Services

Original Offer Number: 23.1

Lead Department: Utilities Management

Economic Health

23.1: Utilities: Light & Power Operations

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	60.45	60.95	0.8%	
Expenses				
511000 - Salaries & Wages	5,190,507	5,347,342	3.0%	
512000 - Benefits	1,370,899	1,421,866	3.7%	
519000 - Other Personnel Costs	-	-	- %	
510000 - Personnel Services	6,561,406	6,769,208	3.2%	
521000 - Professional & Technical	169,090	110,520	-34.6%	
522000 - Governmental Services	1,500	1,500	- %	
529000 - Other Prof & Tech Services	49,870	50,870	2.0%	
520000 - Purchased Prof & Tech Services	220,460	162,890	-26.1%	
531000 - Utility Services	35,700	36,420	2.0%	
532000 - Cleaning Services	8,160	8,320	2.0%	
533000 - Repair & Maintenance Services	508,312	528,772	4.0%	
535000 - Construction Services	16,320	16,650	2.0%	
539000 - Other Property Services	10,200	10,400	2.0%	
530000 - Purchased Property Services	578,692	600,562	3.8%	
542000 - Communication Services	8,160	8,320	2.0%	
544000 - Employee Travel	111,310	113,260	1.8%	
549000 - Other Purchased Services	175,110	178,550	2.0%	
540000 - Other Purchased Services	294,580	300,130	1.9%	
551000 - Vehicle & Equipment Supplies	317,738	328,050	3.2%	
553000 - Infrastructure Maint Supplies	16,830	17,160	2.0%	
554000 - Utility Supplies	819,650	836,040	2.0%	
555000 - Office & Related Supplies	7,650	7,800	2.0%	
559000 - Other Supplies	199,620	202,950	1.7%	
550000 - Supplies	1,361,488	1,392,000	2.2%	
Total Expenses	9,016,626	9,224,790	2.3%	
Funding Sources				
501-Ongoing Revenue	Ongoing Restricted	9,016,626	9,224,790	2.3%
	Funding Source Total	9,016,626	9,224,790	2.3%

Economic Health

Offer 24.1: Utilities: Light & Power System Additions and Replacements

2015: \$11,416,744 and 31.00 FTE

2016: \$11,580,428 and 31.00 FTE

Offer Summary

This offer provides labor, construction materials and equipment to efficiently provide affordable, safe and reliable electric service. The efforts supported by this offer include system improvements, new customer connections, new subdivision construction, replacing aging infrastructure, and reliability improvements. The offer focuses on three areas: labor, construction materials and equipment.

Offer Highlights

- Labor: The labor component of this offer includes funding for Field Services personnel (line workers and associated support), Electric System Engineering and Standards Engineering.
- Construction Materials: The construction materials purchased through this offer support the replacement of existing infrastructure or the extension of new infrastructure in support of development. Existing infrastructure is typically replaced if it fails, if failure is pending or if significant safety or operational issues have been identified.
- Equipment: In order to support infrastructure additions and replacements this offer includes the addition and replacement of equipment necessary to install the electrical infrastructure. Equipment may include vehicles, bucket trucks, back hoes, cable pulling equipment etc that may be required for crews to install materials.
- System purchases: System purchase costs are ongoing costs paid to PVREA & Xcel for annexed customers. Costs are charged to the customers and then passed through to PVREA or Xcel. Budgeted service rights fees are \$459,000 in 2015 and \$468,180 in 2016. As part of the SW annexation the City covers a portion of the fees are covered by the City and not collected from customers. \$130,000 in 15 & 16.
- Service rights fees paid to Xcel energy will be \$318,750 in 2015 and \$325,120 in 2016.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Replacement of existing infrastructure which is at the end of its useful life helps maintain a reliable system. Additionally, high quality equipment and materials along with the skilled labor force to insure the highest quality of installation also help maintain high reliability.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: The recent Colorado Association of Municipal Utilities (CAMU) rate survey indicates that Fort Collins electric rates continue to rank in the lowest ten percent when compared to the other 58 electric utilities operating in the State.

Improvements & Efficiencies

Economic Health

Offer 24.1: Utilities: Light & Power System Additions and Replacements

- Light and Power continuously reviews and test new tools and equipment which will increase operational efficiency, insure the safety of our employees and create opportunities to improve performance. Examples in 2015 include the planned integration for Advanced Metering data into our Outage Management system in order to more quickly identify outage locations.
- Light & Power was recently awarded the American Public Power association Reliable Public Power award at the Diamond level. This is a peer reviewed award that examines utility operations in the areas of Safety, Reliability, Workforce Development and Planning. L&P scored 100%. This is up from the 2010 score of 90.5% and the 2012 score of 98.5%.

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes (Light and Power)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91417>

Personnel Changes

- None.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Edits and additional efficiency indicators were added.
- Revised funding sources.

Other Information

Offer Owner: SCatanach

Offer Type: Ongoing Programs and Services

Original Offer Number: 24.1

Lead Department: L&P Operations Service Unit

Economic Health

24.1: Utilities: Light & Power System Additions and Replacements

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	31.00	31.00	- %	
Expenses				
511000 - Salaries & Wages	2,824,939	2,888,348	2.2%	
512000 - Benefits	741,755	764,320	3.0%	
519000 - Other Personnel Costs	(70,000)	(70,000)	- %	
510000 - Personnel Services	3,496,694	3,582,668	2.5%	
529000 - Other Prof & Tech Services	941,990	960,810	2.0%	
520000 - Purchased Prof & Tech Services	941,990	960,810	2.0%	
539000 - Other Property Services	164,220	167,500	2.0%	
530000 - Purchased Property Services	164,220	167,500	2.0%	
544000 - Employee Travel	8,000	8,000	- %	
549000 - Other Purchased Services	11,730	11,960	2.0%	
540000 - Other Purchased Services	19,730	19,960	1.2%	
554000 - Utility Supplies	5,338,300	5,423,160	1.6%	
559000 - Other Supplies	375,810	381,330	1.5%	
550000 - Supplies	5,714,110	5,804,490	1.6%	
565000 - Vehicles & Equipment	480,000	445,000	-7.3%	
569000 - Other Capital Outlay	100,000	100,000	- %	
560000 - Capital Outlay	580,000	545,000	-6.0%	
579000 - Other	500,000	500,000	- %	
570000 - Other	500,000	500,000	- %	
Total Expenses	11,416,744	11,580,428	1.4%	
Funding Sources				
501-Ongoing Revenue	Ongoing Restricted	7,622,429	8,837,491	15.9%
501-Reserves	Reserve	3,794,315	2,742,937	-27.7%
	Funding Source Total	11,416,744	11,580,428	1.4%

Economic Health

Offer 26.1: Utilities: Light & Power Purchase Power

2015: \$84,569,000 and 0.00 FTE

2016: \$88,792,000 and 0.00 FTE

Offer Summary

This offer funds the purchase of wholesale electric power in 2015 and 2016 from Platte River Power Authority (PRPA). The power is purchased through PRPA Tariff 1. Beginning in 2015, the energy purchased through Tariff 1 will be a blend of conventional and renewable sources. The wholesale energy purchased is then delivered through the City's electrical distribution system to the residential and businesses customers in Fort Collins.

This offer does not include the additional premium cost related to the purchase of 76,000,000 kWh of 100% renewable energy via PRPA Tariff 7. Cost for the Tariff 7 renewable energy is included in Offer 59.1 within the Environmental Health area.

Offer Highlights

- kWh growth is projected at 2.5% in 2015 and 2.4% in 2016. The increased growth is based on current commercial and residential projects now under construction.
- PRPA's Board of Director's will not adopt 2015 rates until their October Board Meeting, however, a 2.5% per year rate increase is projected by PRPA staff.
- The City is contractually obligated to PRPA to appropriate sufficient funding for purchase power.

Additional information can be found at:

- <http://www.PRPA.org>

Linkage to Strategic Objectives

- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: The reliable low cost energy provided by PRPA is essential to maintaining reliable and competitively priced electric service to the community.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: The blend of conventional and renewable power provided through Tariff 1 will contribute to this goal.

Improvements & Efficiencies

- Fort Collins retail electric rates remain among the lowest in the state and the nation in part due to the cost of wholesale power provided by PRPA.
- The Platte River Power Authority Board of Director's have directed that future renewable energy sources be rate based within Tariff 1. This will bring more renewables to Fort Collins and the other three cities served by PRPA.
- PRPA's values include Safety, Customer Service, Operational Excellence, Innovation and Sustainability all of which compliment similar City values.

Economic Health

Offer 26.1: Utilities: Light & Power Purchase Power

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes (Light and Power)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91417](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91417)
- ENV 92. % of citizens responding very good/good quality of - Electric services in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109918](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109918)
- ENV 96. % of citizens responding very good/good quality of - Utilities overall in Fort Collins (Citizen Survey)
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linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922)
- HPG 51. Utilities customer satisfaction - providing good value (Utilities Customer Connections)
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linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=91503](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=91503)

Personnel Changes

- No personnel assigned to offer.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Summary of Changes Requested by BFO Teams or the Budget Lead Team

2nd Round: kWh Growth projections reduced based on revised modeling to .5% in 2014, 2.5% in 2015 and 2.4% in 2016. This reduces both purchase power costs, operating revenues and payments in lieu of taxes to the General Fund.

Other Information

Offer Owner: SCatanach

Offer Type: Ongoing Programs and Services

Original Offer Number: 26.1

Lead Department: L&P Operations Service Unit

Economic Health

26.1: Utilities: Light & Power Purchase Power

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
557000 - Purchased Power		84,569,000	88,792,000	5.0%
	550000 - Supplies	84,569,000	88,792,000	5.0%
	Total Expenses	84,569,000	88,792,000	5.0%
Funding Sources				
501-Ongoing Revenue	Ongoing Restricted	84,569,000	88,792,000	5.0%
	Funding Source Total	84,569,000	88,792,000	5.0%

Economic Health

Offer 46.1: Economic Health Office Programs and Services

2015: \$656,439 and 2.75 FTE

2016: \$662,455 and 2.75 FTE

Offer Summary

This offer funds the City's Economic Health Office (EHO). The EHO was formed in 2005-2006 as a reaction to the Economic Vitality and Sustainability Action Group (EVSAG), a grassroots citizen group that identified numerous economic challenges facing the community. The EHO has continued to evolve, most recently joining the Environmental Services and Social Sustainability Departments as part of the Sustainability Services Area (SSA). SSA's objective is to develop and deliver triple-bottom-line analysis, policy and projects on behalf of the City.

The EHO supports the SSA objective by managing the day-to-day economic health activities of the City and implementing the 2012 Economic Health Strategic Plan (EHSP), adopted unanimously by City Council. The EHSP lists four key goals:

- Support existing employers of all sizes and new businesses
- Enhance the innovation ecosystem and economy
- Create a system for talent development, retention and recruitment
- Preserve and enhance the City's sense of place

In 2010, the Fort Collins Urban Renewal Authority (URA) joined the EHO. The URA provides a focused financial incentive to encourage the redevelopment of targeted geographic areas within the city. In this budget cycle, the URA remains within the EHO, but has a separate budget offer funded by tax increment and not the General Fund (Offer 50.1).

In 2015-2016, EHO will focus on "place-making" by using a decision-making approach intended to preserve and enhance the community by optimizing its economic, environmental and social values. The EHO will rely on its fellow departments in SSA to help achieve this refined approach. Objectives in 2015-2016 include:

- Encouraging a diversity of jobs across incomes to address housing affordability and underemployment
- Defining a role for the City in workforce development and readiness to address the existing skills gap
- Strengthening relationships with regional economic development partners to enhance local efforts consistent with City values

Offer Highlights

- Economic Health Policy and Leadership: The EHO represents the economic leg of the triple bottom line in the organization. Funds support 1.0 FTE Director, 0.5 FTE Admin, and 0.25 FTE Economic Health Analyst. These positions support alignment of economic health goals and strategy across the organization, including the economic health toolkit and guiding other City programs and initiatives.

Economic Health

Offer 46.1: Economic Health Office Programs and Services

- Business Retention and Expansion: A primary focus is retention and expansion of existing businesses of all sizes. Funds provide for a 1.0 FTE Policy and Project Manager to oversee numerous efforts, including management of regional partners, a business recognition program, over 50 business visits annually, software and data to track business activity, and sponsorships of numerous events.
- Innovation Ecosystem: Support of an ecosystem that encourages entrepreneurs to form new businesses. City Staff also engage with regional partners, including: CSU, Rocky Mountain Innosphere (RMI), Larimer County Small Business Development Center, Target Industry Clusters. This offer includes \$60,000 in funding to support RMI.
- Fort Collins/Loveland Airport: \$85,000 annually of this offer supports the regional airport jointly owned with the City of Loveland. Federal Transportation Authority regulations and an Intergovernmental Agreement with Loveland require that the City fund a pro-rata share of airport operation expenses.
- Keep Fort Collins Great: The 0.85% tax supports \$106,100 annually of the total offer amount. These dollars support a variety of activities, including: the winter market, Shop Fort Collins marketing, the Northern Colorado Economic Development Corporation, travel to non-local company headquarters, and business recognition efforts.

Additional information can be found at:

- fcgov.com/business
- renewfortcollins.com

Linkage to Strategic Objectives

- ECON 3.1. Align economic health goals and strategy across all levels of the organization and refine and agree upon the economic tools the City uses.: The EHO acts as the primary entity responsible for evaluating and recommending economic health goals and strategy to the organization. In this role, the EHO engages with City Council, residents and key stakeholders to find alignment. For example, the EHO developed and presented to Council the Primary Employer Business Assistance Framework that was adopted in 2013.
- ECON 3.2. Improve policies and programs to retain, expand, incubate and attract primary employers where consistent with City goals.: EHO researches, evaluates, and develops new programs and tools to support Fort Collins businesses of all sizes. This activity occurs with the help of regional partners. Together, the EHO and regional partners have identified and evaluated numerous programs. Significant progress has been made in this area by the Rocky Mountain Innosphere supporting the innovation ecosystem.
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: People are a key input to the economy. The EHO works collaboratively with Front Range Community College, Colorado State University, and Larimer County Workforce Center. Together these entities seek to understand the needs of employers and evaluate and design workforce development programs. This is a key area of focus in 2015/16.

Economic Health

Offer 46.1: Economic Health Office Programs and Services

- ECON 3.4. Improve effectiveness through collaboration with economic-health oriented regional partners.: The EHO does not operate in a vacuum. Numerous regional partners provide support and expertise in maintaining a healthy and resilient economy in Fort Collins. A key strategy of the 2012 EHSP includes partnering. The EHO will continue to focus on making partnership more effective in 2015/16. Key outcomes include: a regional trade mission to peer cities and workforce collaborations.
- CNL 1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.: There are two sides to the housing affordability issue: the supply side and the demand side. As a compliment to the supply-side efforts of Social Sustainability, the EHO office engages in supporting the demand side by retaining businesses and aiding in their expansion, thereby creating jobs across the income spectrum and adding to a household's ability to afford housing.

Improvements & Efficiencies

- Developed the City's first ever Policy for Developing Primary Employer Business Assistance Packages, which provides a framework for evaluating and developing assistance packages. The framework was adopted by City Council in March 2013.
- Documented and refined numerous processes used by EHO in the course of its work, including: assistance negotiation process, a checklist for business assistance agreements, a term sheet template, a business assistance application, a requirement for economic impact analyses to include costs and benefits, and a requirement to use a triple bottom line analysis tool.
- Developed and implemented liaison roles with Planning, Finance, Utilities, and the City Attorney's Office. These roles are documented by memorandum of understanding developed in partnership with each department. The roles create clear lines of communication between EHO and the other departments.
- Developed and published in 2013 the first ever EHO annual update including information on office activities and approved business assistance agreements. Refined in 2014 to include more detailed information on approved business assistance packages and compliance with agreements.
- Supported the negotiations of a business assistance package including \$23.5 million in public finance assistance resulting in the retention of the Woodward, Inc. corporate headquarters and expansion of their manufacturing facilities in Fort Collins. The package will retain or encourage over 1,400 jobs across a range of income levels.
- Hosted the first annual Business Recognition event honoring 14 businesses for doing business in Fort Collins for over 75 years and showing the City's support of existing businesses.
- Expanded collaboration with the Social Sustainability Department and Environmental Services Department, including numerous triple bottom-line analyses and incubation of a local food system cluster.

Economic Health

Offer 46.1: Economic Health Office Programs and Services

- City Council has approved several tax rebates for primary employers to encourage expansion & retention within the City. The tax submitted to the City is tracked separately to allow the revenue to be retained until the contractual requirements of each rebate have been met by the business. Payment of rebates will come before City Council for supplemental appropriate at the appropriate future date.

Performance Metrics

- ECON 5. Local Unemployment Rate (Economic Development)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91338>
- ECON 29. % of citizens responding very good/good - Fort Collins as a place to work (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109909>
- ECON 30. % of citizens responding very good/good to the City's performance in - Support of businesses (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109910>
- ECON 36. Number of companies targeted annually for the CO Companies to Watch Program (Economic Development)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114443>
- ECON 38. Number of Primary Jobs retained/created through EHO activities (Economic Development)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114784>

Personnel Changes

- In 2013, an Economic Health Analyst was reclassified to an Economic Health Policy and Project Manager. This position remains contractual. A separate offer (46.9) requests conversion of this position to classified.

Differences from Prior Budget Cycles

- Shifted \$25,000 from Consulting and \$16,600 from Other Professional and Technical Services to Hourly Wages to support a single 40 hour per week position.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Funding in this object is used to cover taxes associated with gifting DBA cards.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Economic Health

Offer 46.1: Economic Health Office Programs and Services

Airport Contribution - 92,500 was removed from the ongoing offer and placed into an enhancement offer.

Rocky Mountain Innosphere (Offer 46.2) was withdrawn and the funding of \$60,000 was moved into this ongoing offer. For full disclosure, Platte River Power Authority supports businesses located in its owner community by maintaining membership in its communities' Chambers of Commerce and through annual financial contributions to the economic development organizations of its communities. For the past several years, the City has requested that the annual contribution go to the Rocky Mountain Innosphere. In 2014, this amount totaled \$21,584.

Other Information

Offer Owner: WBricher

Offer Type: Ongoing Programs and Services

Original Offer Number: 46.1

Lead Department: Economic Health Office

Economic Health

46.1: Economic Health Office Programs and Services

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	2.75	2.75	- %	
Expenses				
511000 - Salaries & Wages	261,628	266,030	1.7%	
512000 - Benefits	58,127	59,737	2.8%	
519000 - Other Personnel Costs	100	100	- %	
510000 - Personnel Services	319,855	325,867	1.9%	
521000 - Professional & Technical	16,160	16,160	- %	
522000 - Governmental Services	85,000	85,000	- %	
529000 - Other Prof & Tech Services	16,400	16,400	- %	
520000 - Purchased Prof & Tech Services	117,560	117,560	- %	
533000 - Repair & Maintenance Services	500	500	- %	
534000 - Rental Services	500	500	- %	
530000 - Purchased Property Services	1,000	1,000	- %	
542000 - Communication Services	4,296	4,296	- %	
543000 - Internal Admin Services	143	147	2.8%	
544000 - Employee Travel	22,000	22,000	- %	
549000 - Other Purchased Services	22,265	22,265	- %	
540000 - Other Purchased Services	48,704	48,708	- %	
555000 - Office & Related Supplies	2,000	2,000	- %	
559000 - Other Supplies	24,020	24,020	- %	
550000 - Supplies	26,020	26,020	- %	
574000 - Grants	143,300	143,300	- %	
570000 - Other	143,300	143,300	- %	
Total Expenses	656,439	662,455	0.9%	
Funding Sources				
100-General	Ongoing	585,339	591,355	1.0%
254-KFCG: Other Community Priorities	Ongoing Restricted	71,100	71,100	- %
Funding Source Total		656,439	662,455	0.9%

Economic Health

Offer 46.3: ENHANCEMENT: Economic Health Reserve Fund

2015: \$50,000 and 0.00 FTE

2016: \$50,000 and 0.00 FTE

Offer Summary

This offer funds \$50,000 for the Economic Health Office (EHO) to assist small- to medium-size businesses (companies with fewer than 200 employees) that are staying in, expanding or relocating in Fort Collins. Existing businesses form the backbone of a thriving economy. They typically represent the best opportunity for increasing jobs and the tax base, and the greatest economic threat if they close or relocate. To encourage the creation and retention of jobs, which is an explicit goal of the 2012 Economic Health Strategic Plan, the EHO has a competitive set of financial assistance tools to offer businesses; however, these tools typically favor large companies because they are based on the level of investment made. Smaller businesses with fewer resources can be disproportionately impacted by the costs associated with growing or moving, and this reserve fund would expand the toolbox to be more effective for all sizes of companies.

The fund would be used in the following ways:

- Backfill rebates of Capital Expansion and/or Development Review fees
- Dollar-for-dollar match for companies that receive Colorado First Training Grants

The EHO has a robust business assistance policy that establishes parameters by which it considers providing financial incentives; these will be refined specific to these funds prior to any distribution (anticipated at between three and six months). The funds will be targeted to businesses with up to 200 employees and in three main categories: (1) primary employers, (2) early stage companies (e.g., graduates from Rocky Mountain Innosphere), and/or (3) companies identified as members of the Uniquely Fort Collins cluster. The evaluation process will use similar criteria to the adopted policy for Developing Primary Employer Business Assistance Packages, which includes economic impact, contribution to quality of place, alignment with City objectives, natural resource stewardship and community well-being.

Offer Highlights

- Supports small- to medium-sized businesses relocating or expanding in Fort Collins. The EHO's current business assistance tools favor large companies, and this expands the toolbox to be more effective for all sizes of companies.
- Funds would be used to backfill rebated development review/impact fees; this allows the business to benefit while mitigating impact on City revenue.
- Funds would be used to match the State of Colorado's training grant program for small businesses expanding and requiring training of their workforce.
- All business would be evaluated based on their economic, environmental and social impact, and be held accountable to job retention and/or expansion commitments.

Scalability and explanation

Economic Health

Offer 46.3: ENHANCEMENT: Economic Health Reserve Fund

In 2016, the reserve fund would be evaluated for its effectiveness at providing meaningful assistance to small- to medium-size companies. If it proves successful, the EHO would likely ask for additional funding in the next budget cycle.

Additional information can be found at:

- <http://www.advancecolorado.com/funding-incentives/incentives/job-training-grant-programs>
- <http://www.fcgov.com/business/pdf/2012-05-29-final-strategic-plan.pdf?1347650681>
- http://citydocs.fcgov.com/?cmd=convert&vid=72&docid=2059641&dt=&doc_download_date=MAR-19-2013&ITEM_NUMBER=

Linkage to Strategic Objectives

- ECON 3.2. Improve policies and programs to retain, expand, incubate and attract primary employers where consistent with City goals.: This reserve fund would enhance the City's existing business retention and expansion program by providing more meaningful assistance to small- to medium-size businesses.
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: Using the reserve fund as matching funds for the State's job training fund would enhance smaller business' ability to invest in their employees when expanding and adding new jobs.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: Using the reserve fund to offset development costs associated with relocating or expanding businesses within the City encourages the reuse and improvement of existing buildings.

Performance Metrics

- ECON 26. % of citizens responding very good/good - Availability of job opportunities in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109906>
- ECON 30. % of citizens responding very good/good to the City's performance in - Support of businesses (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109910>
- ECON 31. % of citizens responding very good/good to the City's performance in - Economic health strategies (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109911>
- ECON 33. Leverage of City Assistance into Private Investment (Economic Development)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114439>
- ECON 37. Jobs change by sector (Economic Development)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114446>

Economic Health

Offer 46.3: ENHANCEMENT: Economic Health Reserve Fund

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- \$100,000 for a cash fund to assist small- to medium-sized businesses expanding or relocating in Fort Collins.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

The requested amount of funding was reduced from \$250,000 to \$100,000. The funding source was changed from General Fund ongoing revenues to Keep Fort Collins Great given the pilot nature of the program. Narrative was clarified to refer to backfill of rebated fees. Additional narrative changes were made to the summary to highlight the outlines of the criteria and process to be used in determining funding recipients. An additional link was also provided to the adopted (Resolution 2013-025) Policy for Developing Primary Employer Business Assistance Packages.

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 46.3

Lead Department: Economic Health Office

Economic Health

46.3: ENHANCEMENT: Economic Health Reserve Fund

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		50,000	50,000	- %
	570000 - Other	50,000	50,000	- %
	Total Expenses	50,000	50,000	- %
Funding Sources				
100-General	Ongoing	50,000	42,500	-15.0%
100-General One-time Revenue	One-Time Restricted	-	7,500	- %
	Funding Source Total	50,000	50,000	- %

Economic Health

Offer 46.5: ENHANCEMENT: Land Readiness Analysis and Strategic Plan

2015: \$100,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

This offer provides \$100,000 for consulting services to conduct development-readiness analysis and strategic plans for employment- and industrial-zoned land in Fort Collins. Managed by the Economic Health Office (EHO), the analysis would be a collaborative effort to answer the following key questions:

- What is the current and future demand for commercial and industrial space?
- How does the City's supply compare to the demand?
- How can the City better position and/or adjust its supply to meet current and future demand?

Given that Fort Collins has a fixed growth boundary, there is limited space to accommodate future business growth. Strategy 2.6 of the Economic Health Strategic Plan directs the EHO to conduct a needs assessment to ensure that local companies have options for expansion and relocation within the city limits.

The analysis would include thorough discussions with stakeholders to understand the market, including clients of the Innosphere, Colorado State University (CSU)-based Engines and Energy Conversion Lab, CSU-based Research Innovation Center, real estate and site selection professionals, and other local companies. Once the market is well defined, the project would focus on understanding the City's supply of land and/or existing buildings, and what gaps may exist between supply and demand. In addition to zoning, the analysis will take infrastructure into consideration when assessing the "readiness" of the space to accommodate commercial/industrial users. The final step would be to develop strategic recommendations that will guide future policy/regulatory decisions in order to ensure the City can meet future demand.

Offer Highlights

- Ensure local companies have options for expansion and relocation within the city limits.
- Collaborate with businesses, entrepreneurs, and real estate and site selection professionals to understand current and future demand for commercial and industrial space.
- Develop policy and/or regulatory strategies to match Fort Collins' supply to current & future demand.

Scalability and explanation

Not applicable – this is a one-time project.

Additional information can be found at:

- <http://www.fcgov.com/business/pdf/2012-05-29-final-strategic-plan.pdf?1347650681>

Linkage to Strategic Objectives

Economic Health

Offer 46.5: ENHANCEMENT: Land Readiness Analysis and Strategic Plan

- ECON 3.2. Improve policies and programs to retain, expand, incubate and attract primary employers where consistent with City goals.: This reserve fund would enhance the City's existing business retention and expansion program by providing more meaningful assistance to small- to medium-size businesses.
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: Using the reserve fund as matching funds for the State's job training fund would enhance smaller business' ability to invest in their employees when expanding and adding new jobs.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: Using the reserve fund to offset development costs associated with relocating or expanding businesses within the City encourages the reuse and improvement of existing buildings.

Performance Metrics

- ECON 26. % of citizens responding very good/good - Availability of job opportunities in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109906>
- ECON 29. % of citizens responding very good/good - Fort Collins as a place to work (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109909>
- ECON 31. % of citizens responding very good/good to the City's performance in - Economic health strategies (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109911>
- HPG 68. % of citizens responding very good/good to the City's performance in - Managing and planning for growth (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109926>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- This would be \$100,000 of one-time new funding for consulting services.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Economic Health

Offer 46.5: ENHANCEMENT: Land Readiness Analysis and Strategic Plan

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 46.5

Lead Department: Economic Health Office

Economic Health

46.5: ENHANCEMENT: Land Readiness Analysis and Strategic Plan

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		100,000	-	- %
	520000 - Purchased Prof & Tech Services	100,000	-	- %
	Total Expenses	100,000	-	- %
Funding Sources				
100-Reserves	Reserve	100,000	-	- %
	Funding Source Total	100,000	-	- %

Economic Health

Offer 46.6: KFCG ENHANCEMENT: Block 33 Redevelopment Plan

2015: \$50,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

In 1996, the City adopted the Downtown Civic Center Master Plan to guide future development in the twelve-block Civic Center area, and to create a human-scaled, walkable, mixed-use district anchored by civic spaces and buildings. Block 33, owned by the City and bounded by Cherry and Maple streets to the north/south and Howes and Mason streets to the west/east, was envisioned as a mixed-use block anchored by the historic Trolley Barn. The Plan envisioned using the Trolley Barn, located on the northwest corner of the block, as a 14,000-square-foot civic space, with residential and mixed-use buildings filling the remainder of the block.

Since adoption of the Plan, the City has implemented a portion of that vision on the eastern half of Block 33; two mixed use buildings have been completed, and another is slated for construction later this year. Separating the eastern and western portion of the block is a large alleyway that serves as an important mid-block pedestrian connection. The western half of the block has remained untouched; however, the City has been approached on several occasions by parties interested in rehabilitating the Trolley Barn. To date, the barn has been used primarily as a storage facility, despite the vision of being a vibrant civic space in the Civic Center Plan.

With the increased development activity in Downtown, the time is ripe to take a second look at Block 33 and develop a viable plan for revitalizing the western half of this important transitional block. This offer would provide \$50,000 for consulting services to assist staff in creating the Plan. The project would be managed by the Economic Health Office in close collaboration with Community Development and Neighborhood Services, Operations Services, and the Downtown Development Authority. An extensive public engagement process is envisioned that will solicit ideas and feedback from Downtown residents, businesses, and the community at large.

Offer Highlights

- Vision and master plan for the City-owned Block 33, developed with extensive public and stakeholder input.
- Analyze the structural integrity of the historic Trolley Barn and determine a course of action for any rehabilitation that may be needed to make it a vibrant, functional civic space.
- Conduct a market assessment and feasibility analysis to determine highest and best use of the underutilized western half of the block. Also develop a clear list of required improvements and costs associated with the ultimate redevelopment of the block.
- Develop character sketches of the vision, and ensure compatibility with the adjacent neighborhood.
- Bring an underutilized site to life, with important transition to the neighborhood, adjacent business district, MAX station, Museum of Discovery, and Poudre River.

Economic Health

Offer 46.6: KFCG ENHANCEMENT: Block 33 Redevelopment Plan

Scalability and explanation

Not applicable – this is one-time funding for a specific project.

Additional information can be found at:

- <http://www.fcgov.com/advanceplanning/pdf/downtown-civic-doc.pdf>

Linkage to Strategic Objectives

- CNL 1.2. Preserve the significant historical character of the community.: Preserve the significant historical character of the community. The Trolley Barn is a state-designated historic structure, and this project will aim to protect and enhance the historic character of the structure. Additionally, the character of the residential neighborhood surrounding Block 33 will be taken into consideration when determining the character of potential redevelopment for the site.
- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes. This project promotes a proactive approach to land development and guiding future growth in the Downtown area. There has been significant interest from businesses in utilizing the site and this project will ensure appropriate land use planning.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: Support sustainable infill and redevelopment to meet climate action strategies. Planning for the redevelopment of the western portion of Block 33 will support a sustainable land use pattern. Any areas where the site and/or existing and future buildings can incorporate energy efficiencies will be explored and encouraged.

Performance Metrics

- HPG 68. % of citizens responding very good/good to the City's performance in - Managing and planning for growth (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109926>
- HPG 70. % of citizens responding very good/good to the City's performance in - Encouraging sustainability in the community (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Economic Health

Offer 46.6: KFCG ENHANCEMENT: Block 33 Redevelopment Plan

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 46.6

Lead Department: Economic Health Office

Economic Health

46.6: KFCG ENHANCEMENT: Block 33 Redevelopment Plan

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		50,000	-	- %
	520000 - Purchased Prof & Tech Services	50,000	-	- %
	Total Expenses	50,000	-	- %
Funding Sources				
254-KFCG: Other Community Priorities	Ongoing Restricted	50,000	-	- %
	Funding Source Total	50,000	-	- %

Economic Health

Offer 46.7: ENHANCEMENT: Support Larimer Small Business Development Center

2015: \$40,000 and 0.00 FTE

2016: \$40,000 and 0.00 FTE

Offer Summary

This offer provides \$40,000 in 2015 and \$40,000 in 2106 to the Larimer Small Business Development Center (SBDC) to support small businesses and entrepreneurs start, grow and prosper in Fort Collins. The Larimer SBDC is a hybrid organization that fits the triple helix model (a partnership among the federal SBA, Front Range Community College and multiple private industries). The Larimer SBDC is a business support organization that performs two main functions:

1. Conduct training classes/workshops covering a wide range of key business issue such as sales, operation management, cash flow, tax preparation, etc.
2. Provide confidential, free, one-on-one consulting services to clients. Depending on client need, the SBDC will match the business with a consultant who has the skills and experience to address a client's concerns.

According to the Small Business Administration (SBA), small businesses provide 55% of all jobs and 66% of all net new jobs since 1970. Small businesses with few resources can be disproportionately impacted by the costs associated with starting and growing a business. The SBDC's ability to offer low-cost or free training is an invaluable resource to the small business/entrepreneurial community. Larimer SBDC estimates that 90% of their work directly benefits Fort Collins' businesses and entrepreneurs.

In addition, in 2012 and 2013 Larimer SBDC became a main point of contact for many businesses and entrepreneurs during disasters (2012 High Park Fire and 2013 Floods). Larimer SBDC worked with the SBA Disaster team to provide business recovery information and support applications.

Offer Highlights

- Economic gardening opportunity - SBDC grants access to second-stage companies to high-level research and data to identify marketing, accounting, logistical and legal strategies.
- Strong collaboration - SBDC's collaboration with Larimer County Workforce Center and Rocky Mountain Innosphere allows clients to access quality resources more effectively and efficiently (less duplication).
- Triple Helix Partnership - The SBDC is a partnership of the SBA and Front Range Community College. In addition, the SBDC receives sponsorships from private industries such as 1st National Bank and others.
- Training Classes for New and Existing Businesses - The SBDC provides over 90+ training classes per year and offers confidential free one-on-one consulting (over 1,700 consulting hours provided in 2013) to businesses and startups.

Economic Health

Offer 46.7: ENHANCEMENT: Support Larimer Small Business Development Center

Scalability and explanation

N/A

Additional information can be found at:

- www.sba.gov/content/small-business-trends
- www.larimersbdc.org
- <http://www.fcgov.com/business/pdf/2012-05-29-final-strategic-plan.pdf?1347650681>

Linkage to Strategic Objectives

- ECON 3.2. Improve policies and programs to retain, expand, incubate and attract primary employers where consistent with City goals.: The purpose of the SBDC is to support small businesses and entrepreneurs start, grown and prosper. They provide these services to small- and mid-sized businesses that have chosen Fort Collins or Larimer County as their home. The result is a direct impact on job growth and business success.
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: A key service of the SBDC is training for entrepreneurs and small business owners. This training is either free or low cost. IN addition, the one-on-one consulting (free of charge) gives these businesses access to services that are typically beyond their budget.
- ECON 3.4. Improve effectiveness through collaboration with economic-health oriented regional partners.: The SBDC has long been a partner in Economic Health in Fort Collins, this offer proposes supporting this partner by leveraging outside funding from the Federal Government, Front Range Community College, and private industry to enhance their level of service.

Performance Metrics

- ECON 4. Net Percent Change in Local Jobs (Economic Development)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91337>
- ECON 26. % of citizens responding very good/good - Availability of job opportunities in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109906>
- ECON 30. % of citizens responding very good/good to the City's performance in - Support of businesses (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109910>
- ECON 31. % of citizens responding very good/good to the City's performance in - Economic health strategies (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109911>
- ECON 37. Jobs change by sector (Economic Development)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114446>

Economic Health

Offer 46.7: ENHANCEMENT: Support Larimer Small Business Development Center

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Support of SBDC allows the City to diversify partner support/collaboration in the facilitation of a stronger business support network, especially for small businesses.

Recognizing that existing employers and small businesses are the backbone of Fort Collins, support of SBDC allows the City to leverage an existing partner.

- SBDC clients created 84 jobs and assisted in retaining 45 jobs in 2013.
- SBDC assisted clients to start 18 new businesses in 2013.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 46.7

Lead Department: Economic Health Office

Economic Health

46.7: ENHANCEMENT: Support Larimer Small Business Development Center

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		40,000	40,000	- %
	570000 - Other	40,000	40,000	- %
	Total Expenses	40,000	40,000	- %
Funding Sources				
100-General	Ongoing	40,000	40,000	- %
	Funding Source Total	40,000	40,000	- %

Economic Health

Offer 46.13: KFCG ENHANCEMENT: Industry Cluster Support and Development

2015: \$200,000 and 0.00 FTE

2016: \$200,000 and 0.00 FTE

Offer Summary

The City of Fort Collins has invested in Industry Cluster Support and Development since 2004 when the Fort Collins Economic Vitality and Sustainability Action Group (EVSAG) recommended investigating business clusters as an economic health strategy. In 2006, City Council funded an Industry Cluster Analysis and Targeting Study. This study became the basis for the Target Industries formalized in an August 2010 resolution adopted by City Council (Resolution 2010-055), which reaffirmed and supported five clusters: 1) Clean Energy, 2) Water Innovation, 3) Bioscience, 4) Technology, and 5) Uniquely Fort Collins.

Investment in industry clusters has evolved since 2006. In 2012, City Council approved an Economic Health Strategic Plan (EHSP, Resolution 2012-044) that highlights growing the innovation economy by supporting industry clusters. The mission of each industry cluster is to nurture entrepreneurs through projects that demonstrate their new ideas and products. In turn, these projects often have a benefit to the local community. FortZED is an example of this type of project. FortZED seeks to transform the Downtown area and the main campus of CSU into a net zero energy district through conservation, efficiency, renewables and smart technologies, and achieving community carbon reduction and greenhouse gas reduction goals.

Most recently, the Economic Health Office (EHO) created an open and streamlined allocation process to distribute \$150,000 in funds for local cluster support and development through a competitive process. The City received 10 proposals totaling \$330,000 in funding. With many strong applications to consider, the evaluation committee and EHO opted to fund a diverse group of projects. Eight projects were awarded funding for a total of \$122,500, with seven proposals accepting final awards for a total of \$107,500. The remaining \$42,500 will be available for the second application round of the program; applications were due June 1, 2014.

Offer Highlights

- Keep Fort Collins Great Funding: This budget offer includes \$200,000 in Keep Fort Collins Great funding from the 2010 voter approved sales tax increase
- Original Targeted Industry Clusters: In 2013/14 funds were provided to the Clean Energy, Water Innovation, and Bioscience cluster to support these existing clusters in their on-going efforts. In each case, these funds were matched in excess of \$1 for \$1. Together, these clusters have undertaken numerous initiatives expanding their reach and their role in the community.
- Competitive Process: The intent for this budget cycle is to disburse the majority of funding through the competitive process. In 2014, a hybrid approach was providing \$25,000 each in operating support to Clean Energy, Water Innovation, and Bioscience.

Economic Health

Offer 46.13: KFCG ENHANCEMENT: Industry Cluster Support and Development

- Arts & Culture Cluster: Industry cluster funding has supported the SpokesBuzz Bandswap activity both years. BandSwap is a program that sends Fort Collins based bands to other communities to play alongside local acts. The local acts and Fort Collins bands then return to Fort Collins increasing exposure for the city and the bands.
- Emerging Local Food Cluster: In 2013/14 funds were used to support a number of efforts related to the emerging local food cluster, including: 1) a feasibility analysis of a farm incubator and 2) supporting the formation of a Local Food Cluster in partnership with CSU, Larimer County Extension, and others.

Scalability and explanation

N/A

Additional information can be found at:

- www.fcgov.com/business/target-industries.php
- www.coloradocleanenergy.com/
- www.co-waterinnovation.com/
- www.nocobio.org/
- www.spokesbuzz.org/

Linkage to Strategic Objectives

- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: A primary function of the established clusters (Clean Energy, Water Innovation, and Bioscience) is workforce development. These clusters actively work with employers and educational institutions to address workforce needs. An example is the C3E effort of the Clean Energy Cluster encouraging women to enter renewable energy fields.
- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: The Colorado Water Innovation Cluster works closely with Fort Collins Utilities, area irrigation companies, and other municipal water utilities. A key initiative, the Water Innovation Network is developing a network of sixty real-time water quality monitor stations. The data from these stations is available to a wide array of users to increase understanding of water quality across the watershed.
- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: The Colorado Clean Energy Cluster in combination with the FortZED initiative are working to create a zero energy district within Fort Collins. This is occurring through a variety of initiatives including crowdsourcing thermostat technology, combined heat and power projects, and encouraging renewable energy sources.
- CNL 1.5. Preserve and enhance the City's sense of place.: Place includes both the physical environment and the people that occupy that environment. The support and development of clusters address the people component of a place by encouraging creative thinking both within an industry and through application of that creativity to the community. Nearly every cluster program impacts the City, whether better resource use or new food sources.

Economic Health

Offer 46.13: KFCG ENHANCEMENT: Industry Cluster Support and Development

- ECON 3.4. Improve effectiveness through collaboration with economic-health oriented regional partners.: Northern Colorado is blessed with numerous entities working towards the betterment of the economy. The industry clusters also play an integral role in redefining the economy in the face of on-going creative destruction, which occurs everywhere. The continued funding of these partners ensures their ability to play that role in the future.

Performance Metrics

- ECON 29. % of citizens responding very good/good - Fort Collins as a place to work (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109909>
- ECON 31. % of citizens responding very good/good to the City's performance in - Economic health strategies (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109911>
- ECON 33. Leverage of City Assistance into Private Investment (Economic Development)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114439>
- ECON 39. Track Jobs in the Clusters (Economic Development)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114785>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- In 2013, the EHO developed a Cluster 2.0 Strategy that identified several changes to the existing program, including the funding approach. In addition, the strategy identified several key objectives for the program that were included as criteria in a new competitive funding process.
- In 2014, the EHO developed and implemented a competitive process for distributing \$150,000 of the industry cluster support and development funding. The program funded a variety of efforts ranging from a keynote speaker at the Fort Collins Startup Week to the Personal Fabrication Hub (3-D Printing) at CSU.
- In 2012 and 2013, the EHO updated its annual cluster reports to include a variety of new performance metrics and additional information. These new reports are available on fcgov.com and are updated annually by an outside consultant. Funding for the update comes from the EHO core offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Offer 46.12 was withdrawn, adding the \$\$ request to KFCG funding in offer 46.13.

Economic Health

Offer 46.13: KFCG ENHANCEMENT: Industry Cluster Support and Development

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 46.13

Lead Department: Economic Health Office

Economic Health

46.13: KFCG ENHANCEMENT: Industry Cluster Support and Development

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		200,000	200,000	- %
	570000 - Other	200,000	200,000	- %
	Total Expenses	200,000	200,000	- %
Funding Sources				
254-KFCG: Other Community Priorities	Ongoing Restricted	200,000	200,000	- %
	Funding Source Total	200,000	200,000	- %

Economic Health

Offer 46.15: KFCG ENHANCEMENT: Support CSU Ventures - Advanced Industries Proof of Concept Program

2015: \$50,000 and 0.00 FTE

2016: \$50,000 and 0.00 FTE

Offer Summary

The City has an opportunity to play a significant role in catalyzing the creation of high-paying, technology/knowledge-based jobs in the region, providing incentives for the highly-educated workforce created by top-tier research institutions like Colorado State University (CSU) to stay in the area and contribute to the local economy. CSU Ventures is requesting funding which, when leveraged with the State of Colorado's Advanced Industries (AI) Proof of Concept (POC) program, will promote the creation and success of new, technology-based companies in the community.

With an annual research base exceeding \$300M, CSU creates many novel technologies with the potential to become useful commercial products. These technologies are managed by CSU Ventures, the designated technology transfer entity for CSU, who transfers promising technologies to industry via patenting and licensing, either to existing companies or new, technology-based startups. A significant barrier in this process is the lack of funding available to prove the viability of CSU technologies outside of a laboratory setting; this funding gap inhibits the success of CSU startups.

Recently, the State of Colorado began allocating university technology transfer offices, including CSU Ventures, proof of concept funding under the Advanced Industries (AI) Program. This money is intended to bridge the funding gap; however, the program requires a 1:3 match (matching funds:state funds), and match sources are often hard to come by. By creating a source for these matching funds that would be accessible to suitable technologies, the community can take advantage of the 1:3 leverage provided by the AI program, supporting the creation of new, technology/knowledge-based jobs in Northern Colorado. This would complement other City-supported economic development efforts underway at organizations such as the Rocky Mountain Innosphere (RMI), promoting a sustained pipeline of new client companies.

Offer Highlights

- Leverage: For every dollar supplied by the city, three dollars will be provided by the State of Colorado under the Advanced Industries proof of concept Program. This funding will fill a critical gap in the process of commercializing early stage university technologies that promote job creation.
- Triple Helix: A triple helix model in which the city, the university, and local technology-based startups collaborate will strengthen the local economy and promote the creation of high-paying, technology/knowledge-based jobs in Northern Colorado. By leveraging the AI program, the cost of forming the triple helix is greatly reduced.
- Pipeline: This offer will increase upstream opportunities thus increasing the volume of pipeline opportunities that could lead to the creation of technology- and knowledge-based jobs in Northern Colorado. This offer complements ongoing efforts by the city to incubate and support new technology based startup companies through its investment in RMI.

Economic Health

Offer 46.15: KFCG ENHANCEMENT: Support CSU Ventures - Advanced Industries Proof of Concept Program

Scalability and explanation

CSU Ventures believes this offer could scale up to \$150K. There is also currently pending state legislation to increase the AI allocation. A minimal funding level of \$50k for this offer is suggested, which will provide matching funds to at least two projects of \$25k each. Spreading the funding across multiple projects will de-risk the investment and increase the odds of a successful outcome. This funded research will leverage at least \$150k of state funding through the AI program.

Additional information can be found at:

- www.advancecolorado.com/aiprograms
- www.csuventures.org/content.php?page_id=247

Linkage to Strategic Objectives

- ECON 3.2. Improve policies and programs to retain, expand, incubate and attract primary employers where consistent with City goals.: This program provides pre-incubation services that help to create new employers within our community. These new employers help to create new jobs and economic opportunity for residents.
- ECON 3.4. Improve effectiveness through collaboration with economic-health oriented regional partners.: CSU Ventures is a key economic-health-oriented regional partner. The City has partnered with CSU Ventures by working on programs together. This offer provides an opportunity to provide direct support of CSU Ventures and also provides connection to numerous other regional partners, including NREL, CU Boulder, and many others.

Performance Metrics

- ECON 33. Leverage of City Assistance into Private Investment (Economic Development)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114439>

Personnel Changes

- No personnel changes.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Economic Health

Offer 46.15: KFCG ENHANCEMENT: Support CSU Ventures - Advanced Industries Proof of Concept Program

Offer Owner: JBirks

Offer Type: Enhancement to Programs and Services

Original Offer Number: 46.15

Lead Department: Economic Health Office

Economic Health

46.15: KFCG ENHANCEMENT: Support CSU Ventures - Advanced Industries Proof of Concept Program

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		50,000	50,000	- %
	570000 - Other	50,000	50,000	- %
	Total Expenses	50,000	50,000	- %
Funding Sources				
254-KFCG: Other Community Priorities	Ongoing Restricted	50,000	50,000	- %
	Funding Source Total	50,000	50,000	- %

Economic Health

Offer 46.16: ENHANCEMENT: Additional Temporary Support for the Fort Collins-Loveland Airport

2015: \$92,500 and 0.00 FTE

2016: \$92,500 and 0.00 FTE

Offer Summary

In 2014, the annual operating budget for the Fort Collins-Loveland Airport totaled \$783,750 and was funded from airport operating revenues, contributions from the Cities of Fort Collins and Loveland (\$177,500 from each City), and interest earnings. Historically, the City of Fort Collins required contribution (50 percent of the local match) has been \$85,000 and funded from General Fund ongoing revenue. In 2013 and 2014, an additional \$92,500 was funded from General Fund reserves. The increase was necessitated by the change in air service and the resulting decrease in federal funding of operations and capital/maintenance projects.

This offer requests the additional \$92,500 to fund operations of the airport become an ongoing expense and come from General Fund ongoing revenues.

Offer Highlights

- - In 2012, Allegiant Air discontinued service into and out of the FNL. The departure of Allegiant signaled the end of regular commercial air service at FNL. This led to a significant decrease in enplanements, which form the basis for federal support of the airport. The result has been decreased Federal funding and a need for an increase in the City's contribution.
- - The Airport's mission is to provide a safe and efficient air transportation airport facility to the general public and aviation community by providing airport facilities that meet Federal Aviation Administration (FAA) safety standards and to implement a plan that ensures the efficient development of the Airport to meet the needs of the Fort Collins and Loveland communities.
- - Airport revenues cover operating costs and capital projects. Each City contributes equal funding for Airport operating and capital costs. Airport development and improvement funds are also received for eligible projects from the FAA and the Colorado Department of Transportation, Division of Aeronautics.

Scalability and explanation

The Economic Health Office ongoing core budget continues historic funding at \$85,000 annually. This offer seeks to increase funding by the \$92,500 annually. This increase was originally anticipated as a short-term increase with a hope to recruit new commercial service and return to historic Federal funding levels. As of May 2014, no new commercial service has been established at the Airport.

Additional information can be found at:

- <http://www.fortloveair.com/>
- [http://www.fortloveair.com/img/site_specific/uploads/Final_BusinessPlan_Sept_15_2009\[1\].pdf](http://www.fortloveair.com/img/site_specific/uploads/Final_BusinessPlan_Sept_15_2009[1].pdf)

Linkage to Strategic Objectives

Economic Health

Offer 46.16: ENHANCEMENT: Additional Temporary Support for the Fort Collins-Loveland Airport

- ECON 3.2. Improve policies and programs to retain, expand, incubate and attract primary employers where consistent with City goals.: Many local businesses rely on the Airport for private air service, including housing corporate jets, using charter services, and periodic flights into and out of FNL. The Airport's ability to continue to provide these services, at a high quality level, aids to the City's goal of retaining, expanding, and attracting businesses.

Performance Metrics

- ECON 40. Fuel sales (jet fuel and aviation gasoline) (Finance)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=91340>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- In the prior budget cycle these funds were taken from General Fund reserves. This cycle moves the funds to General Fund ongoing revenues.
- It is unclear if these funds will be needed both years. If commercial air service returns to the Airport these additional funds may not be needed.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: JBirks

Offer Type: Enhancement to Programs and Services

Original Offer Number: 46.16

Lead Department: Economic Health Office

Economic Health

46.16: ENHANCEMENT: Additional Temporary Support for the Fort Collins-Loveland Airport

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
522000 - Governmental Services		92,500	92,500	- %
	520000 - Purchased Prof & Tech Services	92,500	92,500	- %
	Total Expenses	92,500	92,500	- %
Funding Sources				
100-General One-time Revenue	One-Time Restricted	50,000	92,500	85.0%
100-Reserves	Reserve	42,500	-	- %
	Funding Source Total	92,500	92,500	- %

Economic Health

Offer 50.1: Urban Renewal Authority Operations

2015: \$250,456 and 1.75 FTE

2016: \$254,596 and 1.75 FTE

Offer Summary

The Urban Renewal Authority (URA) was created in 1982, and its boundaries are Fort Collins' city limits. Council has adopted two Urban Renewal Plans: the North College Urban Renewal Plan Area, and the Midtown Plan Area. Although a separate legal entity, the URA is supported by the City and resides in the Economic Health Office.

The URA strives to stimulate and leverage private investment through the use of property tax increment financing (TIF). Strategic partnerships are formed with businesses, property owners and taxing districts, thus creating a public/private relationship that ensures the best interests of the community.

The URA is focused on remediating blight in key areas identified within City Plan, and working with the private sector to create great community places. There are several ways to achieve this goal, which include:

1. Continue and enhance partnerships with community groups, stakeholders and partnering taxing districts
2. Identify creative solutions with Development Review that recognize the inherent differences between redevelopment and greenfield development
3. Continue to implement the North College Corridor Plan, Midtown Plan, and Storefront Improvement Program
4. Provide proactive technical assistance and problem solving in areas where an infrastructure investment is needed due to deficiencies
5. Focus on targeted redevelopment areas identified in City Plan, assist property owner applications for URA assistance, and find solutions to complex issues involving multiple owners with varying perspectives/goals

Currently, administration funding comes solely from the uncommitted tax increment generated by the increase in property tax in the plan areas. The URA is not dependent on the General Fund. This offer consists of approximately \$245,977 for personnel, consulting services and operating costs. Personnel include the following:

- * 1.0 FTE – Redevelopment Program Manager
- * 0.75 FTE – Economic Health Analyst

Offer Highlights

- Storefront Improvement Program: Encourages voluntary rehabilitation of commercial buildings, improvements and conditions within the North College Urban Renewal Area by offering financial grants to property owners and/or business tenants seeking to renovate or restore their commercial storefronts and/or building facades.

Economic Health

Offer 50.1: Urban Renewal Authority Operations

- North College TIF District: Established in 2004 as part of the North College Urban Renewal Area, the North College TIF District continues to experience reinvestment and has seen significant improvements to the College Avenue streetscape, as well as storm water infrastructure improvements.
- Prospect South TIF District: Established in 2011 as part of the Midtown Urban Renewal Area, the Prospect South TIF District has seen approximately \$60 million in private investment leveraging approximately \$8 million in TIF.
- Foothills TIF District: Established in 2013 to accommodate the redevelopment of the Foothills Mall, the Foothills TIF District will generate one of the five revenue sources necessary for the revitalization of the Foothills Mall.

Additional information can be found at:

- www.renewfortcollins.com

Linkage to Strategic Objectives

- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: The URA plays an important role in and is one of the many tools utilized to direct development along the community spine, as expressed within City Plan. By offering financial and technical assistance, the URA levels the playing field with greenfield development, and allows the urban core to redevelop to its fullest potential.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: The URA and the associated TIF has a strong relationship with the Climate Action Plan by promoting a more sustainable land use pattern through infill development and sustainable design.
- ECON 3.8. Preserve the City's sense of place.: The URA follows a decision making process when analyzing potential redevelopment opportunities that focuses on preserving and enhancing the vibrant Fort Collins community by optimizing its economy, environment, and social values.
- ECON 3.9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.: The URA works closely with all other departments involved with the development review process and often assists businesses and developers navigate the review process. Additionally, the URA has established project checklists and flow charts to clearly articulate the required process to receive URA assistance.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: The URA has an established policy that requires projects requesting assistance to participate in the EPA's Energy Star program and the Target Finder system to set energy targets for new buildings and major renovations. Additionally, by focusing on infill development, the URA promotes mixed use development that is not solely reliant on the automobile, thus reducing mobile emissions.

Improvements & Efficiencies

- Adopted new URA policy requiring participation in the EPA's Energy Star program and the Target Finder system to set energy targets for new buildings and major renovations.

Economic Health

Offer 50.1: Urban Renewal Authority Operations

- Developed new process for forming urban renewal plan areas that is more strategic with regards to the public improvements, land uses, design standards, and includes a detailed implementation strategy that identifies timing of improvements, cost estimates, responsible parties and realistic approach to various financing mechanisms.
- Established set of financial parameters to be used when developing the TIF commitments made to individual projects.
- Established process checklists and flowcharts to ensure consistent operating procedures and provide clear expectations for customers.
- Foothills Mall: Executed a Redevelopment and Reimbursement Agreement with Alberta Development Partners to redevelopment the Foothills Mall which will include community gather spaces, a new 24,000 square foot Youth Activity Center, and a pedestrian underpass to connect the mall and the new MAX bus rapid transit system.

Performance Metrics

- CNL 60. % of citizens responding very good/good - Fort Collins as a place to raise children (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109860>
- ECON 23. % of citizens responding very good/good - Quality of shopping opportunities in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109903>
- ECON 30. % of citizens responding very good/good to the City's performance in - Support of businesses (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109910>
- ECON 31. % of citizens responding very good/good to the City's performance in - Economic health strategies (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109911>
- HPG 68. % of citizens responding very good/good to the City's performance in - Managing and planning for growth (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109926>
- HPG 70. % of citizens responding very good/good to the City's performance in - Encouraging sustainability in the community (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928>

Economic Health

Offer 50.1: Urban Renewal Authority Operations

Personnel Changes

- 1) Conversion of Economic Health Analyst from Contractual to Classified (Cost increase of approx 10,312).
- 2) Conversion of Redevelopment Program Administrator to Redevelopment Program Manager (Cost increase of approx 20,113).

Differences from Prior Budget Cycles

- This offer has been reduced by 50,000 for the Store Front Improvement Program.

Explanation of Any Adjustments to Personnel Costs using object 519999

- None

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: WBricher

Offer Type: Ongoing Programs and Services

Original Offer Number: 50.1

Lead Department: Urban Renewal Authority

Economic Health

50.1: Urban Renewal Authority Operations

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	1.75	1.75	- %	
Expenses				
511000 - Salaries & Wages	150,634	153,647	2.0%	
512000 - Benefits	39,095	40,216	2.9%	
510000 - Personnel Services	189,729	193,863	2.2%	
521000 - Professional & Technical	50,595	50,595	- %	
529000 - Other Prof & Tech Services	350	350	- %	
520000 - Purchased Prof & Tech Services	50,945	50,945	- %	
542000 - Communication Services	1,224	1,224	- %	
543000 - Internal Admin Services	190	196	3.2%	
544000 - Employee Travel	2,400	2,400	- %	
549000 - Other Purchased Services	4,568	4,568	- %	
540000 - Other Purchased Services	8,382	8,388	0.1%	
555000 - Office & Related Supplies	500	500	- %	
559000 - Other Supplies	900	900	- %	
550000 - Supplies	1,400	1,400	- %	
Total Expenses	250,456	254,596	1.7%	
Funding Sources				
800-Ongoing Revenue	Ongoing Restricted	250,456	254,596	1.7%
	Funding Source Total	250,456	254,596	1.7%

Economic Health

Offer 50.2: Urban Renewal Authority Commitments & Bond Payments

2015: \$2,158,001 and 0.00 FTE

2016: \$4,647,039 and 0.00 FTE

Offer Summary

Economic Health

Offer 50.2: Urban Renewal Authority Commitments & Bond Payments

North College TIF District Bond Payments: In 2013, the URA sold \$11.8 million in bonds to pay off the debt owed to the City.

2015 Principal: \$550,000	2016 Principal: \$560,000
2015 Interest: \$396,863	2016 Interest: \$385,863

North College Commitments: The URA, through a Redevelopment Agreement, agreed to reimburse the Aspen Heights student housing project for eligible costs incurred, with interest on such eligible costs. The reimbursement requirement is based on the tax increment collected.

2015 Principal: \$52,843	2016 Principal: \$133,149
2015 Interest: \$25,745	2016 Interest: \$24,028

Prospect South TIF District Debt Payments: The Prospect South TIF District currently has two commitments with the City for the Summit student housing project, and the Prospect Station mixed-use project.

Summit 2015 Principal: \$132,916	Summit 2016 Principal: \$141,858
Summit 2015 Interest: \$136,030	Summit 2016 Interest: \$132,467

Prospect Station 2015 Principal: \$0	Prospect Station 2016 Principal: \$6,227*
Prospect Station 2015 Interest: \$0	Prospect Station 2016 Interest: \$12,968*

Prospect Station Commitments: In addition to the loan with the City for Prospect Station, the URA agreed to pay the project \$247,000 over 21 years in fixed \$11,762 annual payments.

2015 Prospect Station: \$0
2016 Prospect Station: \$11,762

Prospect South Commitment: The URA agreed to share 50% of all future TIF revenue with the City as part of the financing to pay off the loan associated with the Summit project.

2015 Revenue Sharing: \$13,704
2016 Revenue Sharing: \$16,117

Mall TIF District Commitment: The URA agreed to contribute 100% of future Property and Sales TIF revenue toward the Debt Service on the Bonds Issued by the Foothills Mall Metro District. Per the Foothills Agreement, property tax remitted is net of the County administrative fee of 2% and the URA collection fee of 1.5%.

2015 Property: \$0
2015 Sales: \$849,900*

2016 Property: \$0
2016 Sales: \$ 3,222,600*

*Subject to change based on final agreements

Offer Highlights

Economic Health

Offer 50.2: Urban Renewal Authority Commitments & Bond Payments

- North College TIF District: Established in 2004 as part of the North College Urban Renewal Area, the North College TIF District continues to experience reinvestment and has seen significant improvements to the College Avenue streetscape, as well as storm water infrastructure improvements.
- Prospect South TIF District: Established in 2011 as part of the Midtown Urban Renewal Area, the Prospect South TIF District has seen approximately \$60 million in private investment leveraging approximately \$8 million in TIF.
- Foothills TIF District: Established in 2013 to accommodate the redevelopment of the Foothills Mall, the Foothills TIF District will generate one of the five revenue sources necessary for the revitalization of the Foothills Mall.

Additional information can be found at:

- www.renewfortcollins.com

Linkage to Strategic Objectives

- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: The URA plays an important role in and is one of the many tools utilized to direct development along the community spine, as expressed within City Plan. By offering financial and technical assistance, the URA levels the playing field with greenfield development, and allows the urban core to redevelop to its fullest potential.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: The URA and the associated TIF has a strong relationship with the Climate Action Plan by promoting a more sustainable land use pattern through infill development and sustainable design.
- ECON 3.8. Preserve the City's sense of place.: The URA follows a decision making process when analyzing potential redevelopment opportunities that focuses on preserving and enhancing the vibrant Fort Collins community by optimizing its economy, environment, and social values.
- ECON 3.9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.: The URA works closely with all other departments involved with the development review process and often assists businesses and developers navigate the review process. Additionally, the URA has established project checklists and flow charts to clearly articulate the required process to receive URA assistance.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: The URA has an established policy that requires projects requesting assistance to participate in the EPA's Energy Star program and the Target Finder system to set energy targets for new buildings and major renovations. Additionally, by focusing on infill development, the URA promotes mixed use development that is not solely reliant on the automobile, thus reducing mobile emissions.

Improvements & Efficiencies

- Established process checklists and flowcharts to ensure consistent operating procedures and provide clear expectations for customers.

Economic Health

Offer 50.2: Urban Renewal Authority Commitments & Bond Payments

- Foothills Mall: Executed a Redevelopment and Reimbursement Agreement with Alberta Development Partners to redevelopment the Foothills Mall which will include community gather spaces, a new 24,000 square foot Youth Activity Center, and a pedestrian underpass to connect the mall and the new MAX bus rapid transit system.

Performance Metrics

- CNL 63. % of citizens responding very good/good - Community's visual attractiveness (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109863>
- ECON 23. % of citizens responding very good/good - Quality of shopping opportunities in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109903>
- ECON 30. % of citizens responding very good/good to the City's performance in - Support of businesses (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109910>
- ECON 31. % of citizens responding very good/good to the City's performance in - Economic health strategies (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109911>
- HPG 68. % of citizens responding very good/good to the City's performance in - Managing and planning for growth (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109926>
- HPG 70. % of citizens responding very good/good to the City's performance in - Encouraging sustainability in the community (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Economic Health

Offer 50.2: Urban Renewal Authority Commitments & Bond Payments

Offer Owner: WBricher

Offer Type: Ongoing Programs and Services

Original Offer Number: 50.2

Lead Department: Urban Renewal Authority

Economic Health

50.2: Urban Renewal Authority Commitments & Bond Payments

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
535000 - Construction Services		928,488	3,391,539	265.3%
	530000 - Purchased Property Services	928,488	3,391,539	265.3%
581000 - Debt Service		1,229,513	1,255,500	2.1%
	580000 - Debt & Other Uses	1,229,513	1,255,500	2.1%
	Total Expenses	2,158,001	4,647,039	115.3%
Funding Sources				
800-Ongoing Revenue	Ongoing Restricted	1,025,451	1,103,040	7.6%
801-Ongoing Revenue	Ongoing Restricted	282,650	321,399	13.7%
803-Ongoing Revenue	Ongoing Restricted	849,900	3,222,600	279.2%
	Funding Source Total	2,158,001	4,647,039	115.3%

Economic Health

Offer 60.1: Utilities Capital Project: Computerized Maintenance Management System

2015: \$326,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

The Maximo Computer Maintenance Management System (CMMS) consolidates, standardizes, and enhances asset management capabilities and practices across all Utilities organizations. Employees having access to data on work orders, repair history, job plan details, safety guidelines, and parts inventories build asset maintenance records with uniform failure codes and related material and labor costs. However, these capabilities are limited to continuously wired or wireless networked PCs and laptops.

Maximo is a web-based application program accessed through an internet browser. No client-level software resides on computer devices to provide standalone functionality.

Implementation of a mobile workforce solution would overcome this limitation, enabling greater efficiency and continuity of service for Utilities customers, particularly during community emergencies where cellular networks are overloaded. A tightly integrated solution would manage the flow of data among a variety of iPhone/iPad, Android, and Windows devices by storing and forwarding information when continuous Wi-Fi or 3/4G network connections are unavailable.

Offer Highlights

- Enabling a broad range of tablets and smart phones to communicate with Maximo
- Locating field assets and analyzing issues when adverse wireless communications prevail
- Updating work order and asset maintenance/repair information in near real-time
- Having field access to safety guidelines, operating procedures, and parts inventories
- Incorporating bar code and Radio Frequency ID tag technology to improve data accuracy

Additional information can be found at:

- [XX](#)

Linkage to Strategic Objectives

- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Mobile operations staff need current mapping and work order data to maintain and repair utility infrastructure and services both of which will be achieved through the implementation of this offer.
- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: Customer service and safety will benefit from giving operations staff mobile access to maps, work orders, repair history and job plan details.

Economic Health

Offer 60.1: Utilities Capital Project: Computerized Maintenance Management System

Improvements & Efficiencies

- eliminates paper based reconciliation of material inventory
- automating and improving the accuracy of inventory receiving and stock issue processes
- automating the process of asset inspection and monitoring in remote areas of Water Treatment and Reclamation Facilities as well as the perimeter of field operations

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes (Light and Power)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91417>
- ENV 29. Water Treatment Facility - number of corrective maintenance orders (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109789>
- ENV 54. Inspection for Street Rehab Projects - valves (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109797>
- ENV 81. Number of Capital Improvement Contracts Completed (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109809>
- ENV 86. Projects completed on Schedule (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109814>
- SAFE 64. Number of work orders processed per year - MS4 maintenance (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109998>
- SAFE 65. Number of work orders processed per year - CRS maintenance (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109999>

Personnel Changes

- NA

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Economic Health

Offer 60.1: Utilities Capital Project: Computerized Maintenance Management System

Other Information

Offer Owner: LASmith

Offer Type: Ongoing Programs and Services

Original Offer Number: 60.1

Lead Department: L&P Operations Service Unit

Economic Health

60.1: Utilities Capital Project: Computerized Maintenance Management System

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		326,000	-	- %
	570000 - Other	326,000	-	- %
	Total Expenses	326,000	-	- %
Funding Sources				
501-Reserves	Reserve	163,000	-	- %
502-Ongoing Revenue	Ongoing Restricted	81,500	-	- %
503-Ongoing Revenue	Ongoing Restricted	40,750	-	- %
504-Ongoing Revenue	Ongoing Restricted	40,750	-	- %
	Funding Source Total	326,000	-	- %

Economic Health

Offer 62.1: Development Review Programs and Services

2015: \$4,905,439 and 46.85 FTE

2016: \$5,009,668 and 46.85 FTE

Offer Summary

This offer covers all services contained within the Development Review Center (DRC). The DRC functions as a central location for the planning, zoning, development review, historic preservation, customer service and construction-related code enforcement activities offered to the community. These efforts include development of the comprehensive framework and plans that guide the City's future growth, land use, preservation, building and related activities. Services also include review and evaluation of all development and construction proposals from the conceptual design stage through Certificate of Occupancy. These services work in concert to preserve and enhance the City's sense of place, to preserve the historical character of our community, to support City sustainability practices, to promote a healthy economy, and to ensure a safe and secure built environment.

These services are provided by co-located staff from various City departments in collaboration with PFA, Chamber of Commerce, DBA, DDA, Larimer County and other government agencies, State Historic Fund, American Planning Assoc., Homebuilders and Colorado Commercial Builders Assoc., National Assoc. of Rental Property Managers, Colorado State University, Front Range Community College, Habitat for Humanity, Fort Collins Housing Authority, Health Department, development professionals, contractors, and others.

A robust local economy, as well as growth in the overall area served by the DRC, has resulted in a substantial increase in requests for services. As of December 2013, development submittals increased 34% over 2012; 78% over 2011. Conceptual reviews increased 38% over 2012; 80% over 2011. New residential construction increased 34% over 2012; 130% over 2011. New commercial construction increased 36% over 2012; 73% over 2011. A large part of the services provided are covered by associated fees that are collected.

KFCG funds of \$86,000 per year are requested for Historic Preservation programming.

Offer Highlights

- Provides the comprehensive and strategic planning for the ongoing development/redevelopment of the community. Develops, manages, interprets, implements and monitors the City's comprehensive plan, the Land Use Code, and area plans for the downtown, neighborhoods, corridors and districts. Coordinates with adjacent communities on land use matters and maintains demographic data.
- Provides detailed analysis of all development applications, subdivision plats, architecture, landscape plans, transportation impact analyses, street cross-section schematics, natural area and environmental studies, etc., to ensure compliance with City codes. Includes pre-application processes such as conceptual review, preliminary design review and permit pre-submittal meetings.

Economic Health

Offer 62.1: Development Review Programs and Services

- Ensures that developments meet the functional and aesthetic standards defined by code so that the community receives high quality public infrastructure and that developments comply with Larimer County Urban Areas Street Standards. Prepares and coordinates the processing of Development Agreements and regulates compliance. Provides assistance for annexation, rezoning and minor amendment requests.
- Preserves the historical character of the community through overseeing key development projects that involve historic resources. Enhances the quality and livability of the community through preservation efforts made possible by the financial incentive programs offered. Manages grants resulting in millions of dollars in revenue.
- Manages, implements and enforces City and State codes related to the construction, remodeling, alteration, repair and demolition of buildings and other structures within the City to safeguard life, health and community safety. Provides regular building code updates and implementation. Enforces rental housing standards and provides response to emergency situations.

Additional information can be found at:

- <http://www.fcgov.com/building/>
- <http://www.fcgov.com/developmentreview/>
- <http://www.fcgov.com/engineering/devrev.php>
- <http://www.fcgov.com/historic preservation/>
- <http://www.fcgov.com/advanceplanning/>

Linkage to Strategic Objectives

- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: We do this through the planning, zoning, inspection, preservation, and code enforcement services provided such as the implementation of the Planned Development Overlay District, “greening” of existing properties through the Landmark Rehabilitation Program, and through support and enforcement of the City’s building codes.
- ECON 3.8. Preserve the City’s sense of place.: We do this through the comprehensive strategic planning services performed, aesthetically pleasing and quality development standards, an emphasis on environmental protection, preserving historical resources, building standards, and by ensuring a balance between the built environment and the preservation of and access to nature.
- ECON 3.9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.: We do this through continued refinement of our processes, the automation of various processes that includes on-line access to data, elimination of duplications, and formal, ongoing cross-training efforts. We have also consolidated several disparate work groups who now partner to provide a wide array of services from one location to better serve our customers.
- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: This fully encompasses the services that this offer provides. We do this through all of the planning, zoning, development review, historic preservation, customer service, and construction-related code-enforcement services that are provided.

Economic Health

Offer 62.1: Development Review Programs and Services

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: We do this through the review and inspection of all construction projects within the City, the monitoring of dangerous buildings, the provision of rental housing inspections, by responding to emergency situations that involve building damage such as accidents or fires, and through training and disaster preparation efforts and support that occur during major events such as floods and snowstorms.

Improvements & Efficiencies

- Construction Waste Diversion: Since 2012, contractors and developers were required to recycle construction debris of concrete, masonry, wood, metal and cardboard when building new buildings. This requirement has now been changed to include remodels and additions. Benefits include diverting waste from the landfill and related education to contractors and citizens.
- Contractor Recertification: the Municipal Code, Chapter 15, Article V, was amended to delete the section that required contractors to attend a City sponsored class or take a test whenever new amendments were adopted in order to maintain their City-issued contractor's license. Benefits include decreased staff time needed to track contractor information and increased efficiency for contractors.
- Create Unified Planning Services: Staff completed the merger of disparate current and long-range planning functions. Benefits include decreased staff managing a greater workload, decreased costs and increased time savings by completing work in-house, increased efficiency by combining skill and training of staff, increased teamwork and sharing of ideas, and increased ability to balance workload.
- Addition of Dedicated Planning Manager: Benefits include increased coordination of development review and planners' efforts, increased staffing resources to manage development review projects, and increased time for CDNS Director to provide oversight of other CDNS divisions.
- Appeals: Staff participated in cross-departmental efforts to improve processes related to hearing appeals that move on to City Council. This resulted in creation and implementation of new policies and detailed instructions for staff. Benefits include having a standardized process for dealing with appeals and related records, increased training and understanding for staff, and decreased errors.
- Conceptual/Preliminary Design Review Changes: Staff streamlined and improved these processes. Fewer staff are now utilized in the process while maintaining a high level of service. Preliminary Design Review customers now receive a more comprehensive review. Benefits include reduced staff and developer time and expense and increased differentiation in level of service for the fee-based review.
- Transparency: Staff made continued improvements to ensure that new development information is available via the projects table within one week of submittal and provided related reports. The neighborhood meeting notice was also revised. Benefits include increased timeliness and transparency, standardized and improved format for conveying info, and increased usability of project table data.

Economic Health

Offer 62.1: Development Review Programs and Services

- Expedited Review Process: Developed for major proposals having community-wide importance. Using a combination of compressed conventional review cycles, design charrettes, and weekly meetings, staff was able to work with applicants to improve the process. Benefits include shorter review timeframe, increased collaboration, and ability to identify fatal flaws early in the design process.
- Development Review Liaison Improvements: Worked with IT staff to improve the process used to update a weekly webpage and subscription email and to improve the City's availability of information regarding the development review process. Benefits include elimination of duplicate services, improved availability of information, greater transparency, and improved assistance to customers.
- Accela Steering Committee: Staff implemented a cross-departmental steering committee to guide the efforts related to the Accela Automation system which is used for development review activities. Benefits include increased oversight and accountability, increased collaboration amongst departments and vendors, and a prioritized approach for implementing new activities and requested modifications.

Performance Metrics

- ECON 9. Development Review initial plans - % time goal timeframe reached (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91300](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91300)
- ECON 10. Development Review final plans - % time goal timeframe reached (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91301](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91301)
- ECON 11. Development Review building commercial new review - % time goal timeframe reached. (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91302](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91302)
- ECON 14. Development Review building residential new review - % time goal timeframe reached. (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91305](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91305)
- ECON 21. Development Review historic preservation grants - maintain a 2:1 ratio of City dollars to grant or matching funds (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91312](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91312)

Economic Health

Offer 62.1: Development Review Programs and Services

Personnel Changes

- Added positions approved as enhancements as part of the 2013/2014 BFO process, as well as those approved as part of the 2014 budget exception process. These include: 1 FTE Planning Manager, 2 FTE Associate Planners (Contract), 1.5 FTE Systems Analysts (1 FTE is Contract), 1.5 FTE Building & Development Review Techs (1 FTE is Contract), 1 FTE Administrative Assistant (Contract), 2 FTE Building Inspectors, .5 FTE Plans Analyst, and 1 FTE Civil Engineer II (Contract). All positions were added either as part of continual improvement efforts or in response to the increase service demands the DRC is experiencing. All positions listed are covered 100% by the fees collected to provide these services.

Differences from Prior Budget Cycles

- Combined all services into one offer similar to what was done in the 2011/2012 BFO cycle. Historic Preservation programming has now been added to better reflect the full breadth of services provided by the DRC.
- Increased amounts for: Overtime-\$55K, hourly labor and benefits-\$46K, Banking Charges-\$3K, Legal Services-\$20K, Training-\$11K, Software and Other Maintenance-\$10K, Postage-\$8K, Vehicle Repairs-\$9K, and Books-\$7K. Also had smaller increases (less than \$3K) in Education and Training, E-mail/PDA, Dues and Subscriptions, Equipment Maintenance, Meals, Office Supplies, and Clothing.
- All added expenses are covered 100% by fees collected for the services provided. As well, the General Fund contribution requested to fund this offer has been reduced by approximately \$931,000 in 2015 and approximately \$837,000 in 2016 when compared to the 2014 contribution.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Business units 804100 and 804200 have additions to cover an ongoing retirement benefit, potential JAQ moves, and raises for introductory, contract, and skill ladder employees that have already, or are expected to, occur in 2014.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Reduced number of performance metrics and added analysis statements. Increased hourly staffing costs to provide added flexibility to meet current staffing needs and withdrew enhancement offer for a contractual plans analyst. Increased travel/training and book costs for Building Inspection and Plan Review to meet the ISO requirements that training costs equal 2% of budget. Increased revenue projections substantially based on current activity. This change reduced the general fund coverage requested for this offer by approximately \$931,000 in 2015 and \$837,000 in 2016 when compared to 2014.

Other Information

Economic Health

Offer 62.1: Development Review Programs and Services

Offer Owner: DEColdiron

Offer Type: Ongoing Programs and Services

Original Offer Number: 62.1

Lead Department: Comm Dev & Neighborhood Svcs

Economic Health

62.1: Development Review Programs and Services

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	46.85	46.85	- %	
Expenses				
511000 - Salaries & Wages	3,222,444	3,294,591	2.2%	
512000 - Benefits	939,430	969,025	3.2%	
519000 - Other Personnel Costs	16,622	16,912	1.7%	
510000 - Personnel Services	4,178,496	4,280,528	2.4%	
521000 - Professional & Technical	227,850	227,850	- %	
529000 - Other Prof & Tech Services	61,250	61,250	- %	
520000 - Purchased Prof & Tech Services	289,100	289,100	- %	
533000 - Repair & Maintenance Services	86,446	87,571	1.3%	
534000 - Rental Services	20,500	20,500	- %	
530000 - Purchased Property Services	106,946	108,071	1.1%	
542000 - Communication Services	56,120	56,120	- %	
543000 - Internal Admin Services	2,063	2,120	2.8%	
544000 - Employee Travel	39,850	39,850	- %	
549000 - Other Purchased Services	85,400	85,400	- %	
540000 - Other Purchased Services	183,433	183,490	- %	
551000 - Vehicle & Equipment Supplies	17,509	18,524	5.8%	
555000 - Office & Related Supplies	90,455	90,455	- %	
556000 - Health & Safety Supplies	600	600	- %	
559000 - Other Supplies	33,900	33,900	- %	
550000 - Supplies	142,464	143,479	0.7%	
572000 - Bad Debt Expense	5,000	5,000	- %	
570000 - Other	5,000	5,000	- %	
Total Expenses	4,905,439	5,009,668	2.1%	
Funding Sources				
100-Development Review	Ongoing Restricted	3,791,260	3,788,167	-0.1%
100-General	Ongoing	384,503	478,736	24.5%
254-KFCG: Other Community Priorities	Ongoing Restricted	86,000	86,000	- %
292-Ongoing Revenue	Ongoing Restricted	643,676	656,765	2.0%
Funding Source Total		4,905,439	5,009,668	2.1%

Economic Health

Offer 62.3: ENHANCEMENT: Hourly Planning Interns

2015: \$85,731 and 0.00 FTE

2016: \$88,023 and 0.00 FTE

Offer Summary

This offer reduces the Planning Services and Historic Preservation Divisions' need for additional professional staff and outside consultants by hiring two Planning Interns. Employing these entry-level professionals will reduce burgeoning workloads and enable the divisions to meet Council-directed deadlines for major long-range planning projects: West Central Area Plan, Eastside/Westside Neighborhoods Plans, the Downtown Plan, the Community Design Manual, and Historic Property Survey and Designation.

In addition to reducing personnel costs by two FTEs, these interns will provide fresh perspectives and will be able to introduce new methodologies to enhance research and graphics capabilities. This offer promotes the interns' growth as future professionals, and will strengthen our 18-year relationship with CSU and other regional higher education institutions, to provide internships to graduate students and entry-level professionals. This offer will also ensure the City's compliance with federal Certified Local Government requirements for historic property survey and designation.

In 2015-2016, two Planning Interns will work closely with experienced City and Historic Preservation Planners on specific projects identified by Council as priorities: the West Central Area Plan, East and West Side Neighborhoods Plans, the Downtown Plan, and the Community Design Manual. Additionally, one intern will be devoted to Historic Property Survey, identifying and documenting landmark-eligible properties within targeted neighborhoods to facilitate appropriate infill development while maintaining neighborhood character. This intern will also prepare defensible Landmark Designations, enhanced through the intern's capacity to perform in-depth research and to coordinate peer-review of landmark applications, ensuring compliance with federal Certified Local Government requirements.

Offer Highlights

- City benefits from professional level assistance with Council-identified priority projects, at a reduced cost.
- City reduces its need for outside consultant services while gaining additional work load capacity; benefits from fresh perspectives and the interns' capacity to perform in-depth research.
- Planning internships develop new professionals; strengthen City partnerships with CSU and regional universities and community organizations.
- Cost of planning interns is considerably less than the cost of hiring FTEs or outside consultants, yet these employees would help ensure a culture of exceptional customer service and delivery of services that exceed community expectations.
- Program continues an established eighteen year history of internships and collaboration with regional universities.

Economic Health

Offer 62.3: ENHANCEMENT: Hourly Planning Interns

Scalability and explanation

Hourly monies provided could be reduced, but would have a detrimental impact on the amount of work that could otherwise be generated.

Additional information can be found at:

- <http://www.fcgov.com/developmentreview/>
- <http://www.fcgov.com/historic preservation/>
- <http://www.fcgov.com/advanceplanning/>

Linkage to Strategic Objectives

- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: We do this through the planning, zoning, inspection, preservation, and code enforcement services provided such as the implementation of the Planned Development Overlay District, “greening” of existing properties through the Landmark Rehabilitation Program, and through support and enforcement of the City’s building codes.
- ECON 3.8. Preserve the City’s sense of place.: We do this through the comprehensive strategic planning services performed, aesthetically pleasing and quality development standards, an emphasis on environmental protection, preserving historical resources, building standards, and by ensuring a balance between the built environment and the preservation of and access to nature.
- CNL 1.2. Preserve the significant historical character of the community.: We do this by providing oversight on key development processes that impact historical resources, by providing grants and landmark rehabilitation loans which leverage outside dollars and improve historic properties, and through offering design assistance to ensure that alterations and new construction are in keeping with established neighborhoods.

Performance Metrics

- ECON 8. Development Review customer survey results (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91299>
- ECON 9. Development Review initial plans - % time goal timeframe reached (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91300>
- ECON 10. Development Review final plans - % time goal timeframe reached (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91301>
- ECON 21. Development Review historic preservation grants - maintain a 2:1 ratio of City dollars to grant or matching funds (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91312>
- ECON 22. Development Review DAP program activity (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91313>

Economic Health

Offer 62.3: ENHANCEMENT: Hourly Planning Interns

Personnel Changes

- Adds hourly monies for two planning interns. All associated costs are covered 100% through fees collected to provide Development Review services.

Differences from Prior Budget Cycles

- Offer

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Updated offer language to clarify the number of interns being requested and the roles of each.
Removed variable hourly benefits per discussion with HR staff.

Other Information

Offer Owner: DEColdiron

Offer Type: Enhancement to Programs and Services

Original Offer Number: 62.3

Lead Department: Comm Dev & Neighborhood Svcs

Economic Health

62.3: ENHANCEMENT: Hourly Planning Interns

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
511000 - Salaries & Wages		76,960	79,040	2.7%
512000 - Benefits		7,811	8,023	2.7%
	510000 - Personnel Services	84,771	87,063	2.7%
542000 - Communication Services		960	960	- %
	540000 - Other Purchased Services	960	960	- %
	Total Expenses	85,731	88,023	2.7%
Funding Sources				
100-Development Review	Ongoing Restricted	85,731	88,023	2.7%
	Funding Source Total	85,731	88,023	2.7%

Economic Health

Offer 62.4: ENHANCEMENT: Administrative Assistant - 0.5 FTE

2015: \$32,009 and 0.50 FTE

2016: \$32,810 and 0.50 FTE

Offer Summary

This offer requests a 0.5 FTE classified Administrative Assistant to join the Customer & Administrative Services group as an integral part of Development Review Center efforts. For the past couple of years, a 1.0 FTE Administrative Assistant position has been shared between the Development Review Center and FC Moves. However, both areas are experiencing increased service demands and need additional support. This additional 0.5 FTE will create a full-time position for customer service and administrative support functions within the Development Review Center. Service fees collected would cover at least 85% of the associated expenses.

The DRC functions as a central location for the planning, zoning, development review, historic preservation, customer service, and construction-related code enforcement activities offered to the community. Co-located staff from various City departments participate in these efforts, including developing the comprehensive framework and plans that guide future growth, land use, preservation, building and related activities, as well as the review and evaluation of all development and construction proposals from the conceptual design stage through certificate of occupancy. These services work in concert to promote a healthy economy, to preserve and enhance the City's sense of place, to preserve the historical character of our community, to support City sustainability practices, and to ensure a safe and secure built environment.

A robust local economy, as well as growth in the overall area served by the DRC, has resulted in a substantial increase in requests for services. As of December 2013, development submittals increased 34% over 2012; 78% over 2011. Conceptual reviews increased 38% over 2012; 80% over 2011. New residential construction increased 34% over 2012; 130% over 2011. New commercial construction increased 36% over 2012; 73% over 2011. This position will help meet the demand of these increased service requests.

Offer Highlights

- Provides a resource to help address increased service requests. A growth in Planning and Building Services staff requires additional support staff resources. This position would help support the additional neighborhood and public meetings, board and administrative hearings, and code committees and classes that are occurring.
- Provides additional financial and program support related to the Landmark Rehabilitation Program and Historic Preservation grants, as well as for other financial activities of the CDNS department such as accounts payable, travel, petty cash and budget.
- Provides us with the opportunity to better align support for and more fully cross-train on all boards & commissions related to development review processes. Enables us to have additional support for the extra work involved when appeals are filed to ensure that records are accurate and complete, that the right information gets provided, and that things are accomplished in a timely manner.

Economic Health

Offer 62.4: ENHANCEMENT: Administrative Assistant - 0.5 FTE

- Provides an additional level of support for preparation of meeting and hearing documents such as agenda packets, as well as presentation materials, power points, maps, correspondence, and other items as needed. Also provides additional support for AIS entry and proofreading and editing of various documents to help ensure quality products.
- Provides us with the opportunity to reduce the need for comp-time accruals and overtime with added coverage that enables us to shift schedules as needed to accommodate the various night meetings and hearings.

Scalability and explanation

This offer is not scalable since the position we are trying to augment is already a .5 FTE.

Additional information can be found at:

- <http://www.fcgov.com/building/>
- <http://www.fcgov.com/developmentreview/>
- <http://www.fcgov.com/engineering/devrev.php>
- <http://www.fcgov.com/historic preservation/>
- <http://www.fcgov.com/advanceplanning/>

Linkage to Strategic Objectives

- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: We do this through the planning, zoning, inspection, preservation, and code enforcement services provided such as the implementation of Planned Development Overlay District, “greening” of existing properties through the Landmark Rehabilitation Program, and through support and enforcement of the City’s Green codes.
- ECON 3.8. Preserve the City’s sense of place.: We do this through the comprehensive strategic planning services performed, through ensuring aesthetically pleasing and quality development standards, through ensuring an emphasis on environmental protection, through preserving historical resources, through ensuring a safe built environment, and by ensuring a balance between the built environment and the preservation of and access to nature.
- ECON 3.9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.: We do this through continued refinement of our processes, through the automation of various processes that includes on-line access to data, through elimination of duplications, and through formal, ongoing cross-training efforts. We have also consolidated several disparate work groups who now partner to provide a wide array of services from one location to better serve our customers.
- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: This fully encompasses the services that this offer provides. We do this through all of the planning, zoning, development review, historic preservation, customer service, and construction-related code-enforcement services that are provided.

Economic Health

Offer 62.4: ENHANCEMENT: Administrative Assistant - 0.5 FTE

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: We do this through the review and inspection of all construction projects within the City, the monitoring of dangerous buildings, the provision of rental housing inspections, by responding to emergency situations that involve building damage such as accidents or fires, and through training and disaster preparation efforts and support that occur during major events such as floods and snowstorms.

Performance Metrics

- ECON 8. Development Review customer survey results (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91299>
- ECON 9. Development Review initial plans - % time goal timeframe reached (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91300>
- ECON 10. Development Review final plans - % time goal timeframe reached (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91301>
- ECON 11. Development Review building commercial new review - % time goal timeframe reached. (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91302>
- ECON 14. Development Review building residential new review - % time goal timeframe reached. (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91305>
- ECON 21. Development Review historic preservation grants - maintain a 2:1 ratio of City dollars to grant or matching funds (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91312>

Personnel Changes

- Adds a .5 FTE classified Administrative Assistant position to make an existing half-time position full-time. All associated costs are covered 100% through fees collected to provide Development Review services.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Economic Health

Offer 62.4: ENHANCEMENT: Administrative Assistant - 0.5 FTE

Other Information

Offer Owner: DEColdiron

Offer Type: Enhancement to Programs and Services

Original Offer Number: 62.4

Lead Department: Comm Dev & Neighborhood Svcs

Economic Health

62.4: ENHANCEMENT: Administrative Assistant - 0.5 FTE

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		0.50	0.50	- %
Expenses				
511000 - Salaries & Wages		22,575	23,027	2.0%
512000 - Benefits		9,434	9,783	3.7%
	510000 - Personnel Services	32,009	32,810	2.5%
	Total Expenses	32,009	32,810	2.5%
Funding Sources				
100-Development Review	Ongoing Restricted	32,009	32,810	2.5%
	Funding Source Total	32,009	32,810	2.5%

Economic Health

Offer 62.6: KFCG ENHANCEMENT: Envision Fort Collins (formerly City Plan)

2015: \$0 and 0.00 FTE

2016: \$500,000 and 0.00 FTE

Offer Summary

The City's next community planning process, Envision Fort Collins (working project name), is scheduled for 2016 (five years since adoption of current plan), in conjunction with the Transportation Master Plan update. Envision Fort Collins will build upon the extensive work completed in 2011, when the plan was restructured around the City's seven outcome areas and integrated economic, environmental and social sustainability factors. The 2016 process will reconfirm the community's vision and provide an updated framework for actions to address emerging trends, best practices and the most pressing needs identified by Fort Collins citizens, including:

- Housing attainability
- Protection of neighborhood character & Fort Collins' sense of place
- Ensuring high quality, context-sensitive development
- Aging in place
- Health & wellness
- Climate change & energy issues
- Infill & growth management
- Coordinating land use with multimodal transportation planning

Through the addition of "character areas" to the City's Structure Plan, Envision Fort Collins will bring greater focus to the unique character, features and amenities that define Fort Collins' various neighborhoods and districts, with an emphasis on livability in all areas of the community. The project will examine the effectiveness of current policies and strategies, as well as the implications of recent socioeconomic and demographic changes and those projected for the future.

Fort Collins has the opportunity to develop a world-class model for innovative and comprehensive community engagement through this planning process. The 2011 plan used an array of public involvement techniques, and the 2016 plan will further engage neighborhoods, businesses and employers, service providers, students, key partners and typically under-represented groups – including the full spectrum of age, income, ethnic and social diversity of the community – through a range of technological, participatory and capacity-building methods.

Offer Highlights

- Data-driven, systems-based approach to triple bottom line sustainability; includes a coordinated, iterative approach to long-range land use and transportation scenario modeling
- Greater emphasis on the desired character of neighborhoods/districts throughout the community, particularly regarding the compatibility of infill and redevelopment, as well as public demand for higher quality development (e.g., better architecture, materials, etc.)
- Greater focus on predictability, performance monitoring, and a prioritized action plan to ensure accountability to Fort Collins' taxpayers

Economic Health

Offer 62.6: KFCG ENHANCEMENT: Envision Fort Collins (formerly City Plan)

- Inclusive, meaningful engagement of residents, employers, and stakeholders from all regions and walks of life within the community
- Improved understanding of community vision and priorities for residents, developers, and decision-makers through illustrations, conceptual graphics, user's guides, videos, apps, web-based tools, and an enhanced document layout

Scalability and explanation

The scope, approach, and level of consultant assistance could be adjusted to focus on only the most pressing needs and topics; this would affect the depth of topics covered, level of graphic communication and educational material, and the extent and type of community engagement techniques used. Reduced technical assistance from consultants would likely extend the overall schedule of the project and impact other staff priorities during the City Plan update.

Additional information can be found at:

- [2011 Plan Fort Collins \(includes both City Plan and Transportation Master Plan\): fcgov.com/planfortcollins](http://fcgov.com/planfortcollins)
- [Examples of recent award-winning plans for reference:](#)
 - o [Imagine Austin \(Austin, TX\); \\$1,800,000 budget; http://www.austintexas.gov/imagineaustin](http://www.austintexas.gov/imagineaustin)
 - o [Plan Cincinnati \(Cincinnati, OH\); \\$500,000 budget; http://www.plancincinnati.org/](http://www.plancincinnati.org/)

Linkage to Strategic Objectives

- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: Efforts include assessing the effectiveness of the 2011 City Plan in achieving the compact pattern of development, cohesive and attractive neighborhoods, and distinctive community identity envisioned by the community's residents. The new plan will build upon the success of the previous plan while identifying new policies and strategies needed to improve. Coordination with CSU will be a key focus
- CNL 1.5. Preserve and enhance the City's sense of place.: It is essential that Fort Collins maintains its unique character through thoughtful, responsible planning. The plan will include closer attention to the distinctive features and character that define each neighborhood through the creation of "character districts" and will place greater emphasis on ensuring that infill and redevelopment projects protect/enhance this city's livability and identity.
- ECON 3.1. Align economic health goals and strategy across all levels of the organization and refine and agree upon the economic tools the City uses.: This effort will strive to better integrate economic health goals with other topic areas to ensure that economic, environmental and social values are fully addressed and optimized within the plan's policies, implementation strategies and action plan. The updated plan will provide a strong foundation for coordinated economic development programs and initiatives.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: Coordinated long-range planning can significantly affect the city's ability to meet climate action goals through the prioritization of infill and redevelopment over outward growth and sprawl development. This plan will strengthen the City Structure Plan, Growth Management Area boundary, and infill/growth management policies to ensure the city is on track to achieve greenhouse gas reduction goals.

Economic Health

Offer 62.6: KFCG ENHANCEMENT: Envision Fort Collins (formerly City Plan)

- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.:
These efforts will utilize public engagement strategies that have been most successful for recent planning efforts, in addition to traditional methods of outreach to community leaders and stakeholders. New technology-based education and outreach tools will be balanced with in-person conversations to engage segments of the community that are typically harder to reach.

Performance Metrics

- CNL 4. Housing Opportunity Index (HOI) (Social Sustainability)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91487](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91487)

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: DEColdiron

Offer Type: Enhancement to Programs and Services

Original Offer Number: 62.6

Lead Department: Comm Dev & Neighborhood Svcs

Economic Health

62.6: KFCG ENHANCEMENT: Envision Fort Collins (formerly City Plan)

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		-	500,000	- %
	520000 - Purchased Prof & Tech Services	-	500,000	- %
	Total Expenses	-	500,000	- %
Funding Sources				
254-KFCG: Other Community Priorities	Ongoing Restricted	-	500,000	- %
	Funding Source Total	-	500,000	- %

Economic Health

Offer 62.7: ENHANCEMENT: Billboard Reduction Program

2015: \$250,000 and 0.00 FTE

2016: \$250,000 and 0.00 FTE

Offer Summary

This request funds the purchase up to 40 off-premise signs (billboards) which are located throughout the city. The signs range in size from 72 square feet to 960 square feet and are found along major arterial streets, railroad rights-of-way and roof-tops. No new off-premise signs have been allowed to be constructed in the city since 1994, but the existing signs have been allowed to remain due to the protections afforded them by the Federal Highway Beautification Act. The City's sign code has played an important role in creating and preserving an attractive streetscape, and the removal of existing off-premise signs will add to the continued effectiveness of the sign code.

The purchase cost per sign will vary based on size, location and the time remaining on the ground lease the sign company has with the property owner. The estimated cost for the 28 signs that are smaller than 100 square feet would be approximately \$100,000 each, based on the recently-incurred cost to remove two 72-square-foot signs in the railroad right-of-way for the MAX project. The estimated cost for the 12 signs that are larger than 100 square feet could range from \$200,000 each to \$1 million each or more for the largest signs.

Establishing an annual funding source for removal of the signs will allow optional purchasing strategies. Funds can be accumulated from year to year to allow purchase of the more expensive signs, or funds can be depleted each year in order to buy numerous smaller signs.

Offer Highlights

- Results in enhanced streetscape appearance and rooftops that are free from signage through the elimination of billboards throughout the City.
- Provides staff with flexibility to prioritize order in which billboards are purchased.
- Provides a steady funding source to ensure program success.

Scalability and explanation

This offer is scalable but a reduction in funding would result in a decreased amount of billboards that could be purchased per year and could result in an extended completion of removing the identified billboards.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- CNL 1.5. Preserve and enhance the City's sense of place.: A billboard reduction program would be a first in this region and would maintain the positive and unique character of Fort Collins. The character of Downtown would be enhanced by the removal of large billboards, including roof-top billboards.

Economic Health

Offer 62.7: ENHANCEMENT: Billboard Reduction Program

- ECON 3.8. Preserve the City's sense of place.: A billboard reduction program would be a first in this region and would maintain the positive and unique character of Fort Collins. The character of Downtown would be enhanced by the removal of large billboards, including roof-top billboards.

Performance Metrics

- CNL 63. % of citizens responding very good/good - Community's visual attractiveness (Citizen Survey)

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109863>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Modification made to the Offer Title

Other Information

Offer Owner: DEColdiron

Offer Type: Enhancement to Programs and Services

Original Offer Number: 62.7

Lead Department: Comm Dev & Neighborhood Svcs

Economic Health

62.7: ENHANCEMENT: Billboard Reduction Program

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		250,000	250,000	- %
	520000 - Purchased Prof & Tech Services	250,000	250,000	- %
	Total Expenses	250,000	250,000	- %
Funding Sources				
100-Reserves	Reserve	250,000	250,000	- %
	Funding Source Total	250,000	250,000	- %

Economic Health

Offer 63.1: Parking Services

2015: \$1,996,660 and 16.00 FTE

2016: \$2,035,318 and 16.00 FTE

Offer Summary

This offer is 100% funded from Parking revenues. This offer funds the basic functions needed to accomplish the Parking Services mission, which is “To help support the economic vitality of Downtown by creating on-street parking space turnover and providing parking for those with long-term parking needs, and to contribute to safe and orderly traffic flow and neighborhood quality through the enforcement of parking regulations.”

Parking Services has three divisions: Customer Service, Enforcement, and Facility Operations.

Customer Service has three customer service representatives and a supervisor. Staff help customers by taking payments for citations, selling permits, responding to questions, answering phones, sending letters, forwarding unpaid accounts to a collection agency, making bank deposits, setting hearings, and many other duties. This division is also responsible for configuring and maintaining the parking management software and access control software used to get vehicles in and out of the garages.

Enforcement has six enforcement officers and a supervisor. Staff create compliance with the City Traffic Code, Downtown time limits and the block-face rule. Enforcement is the primary tool used to create parking space turnover. Enforcement staff also write regulatory citations such as expired plates, red curb violations, and handicap space infractions to ensure safe operating conditions.

Facility Operations consists of two full-time booth attendants, 10-12 part-time attendants, and a supervisor. Staff work in booths in the garages to take payments and provide other customer service functions. This division also manages the security contract, ensures that equipment remains functional, repairs signs and striping, prepares deposits, and other duties. The garages and surface lots provide a parking alternative for those who need to park longer than the on-street two-hour time limit.

This offer is important because of the vital role parking plays in Downtown.

Offer Highlights

- Creates parking space turnover in Downtown.
- Provides long-term parking alternatives for those who need them.
- Enforces the Traffic Code to create turnover and safe conditions.
- Operates two Downtown parking garages and seven surface lots.

Additional information can be found at:

- www.fcgov.com/parking

Linkage to Strategic Objectives

Economic Health

Offer 63.1: Parking Services

- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: This offer provides the basic parking services to address parking problems identified in the Parking Plan. The principles and policies in the plan that this offer helps address are listed on pages 35 – 40 of the plan. In addition, many of the action items called for in the plan on pages 42 – 44 are addressed by this offer. The Parking Plan is located at: www.fcgov.com/parkingplan.

Improvements & Efficiencies

- Uses license plate recognition vehicles and software to increase enforcement efficiency.
- Reworked the financial process of the department in 2013 to increase accountability and reduce work load.
- Identified major projects in garages that will lead to increased safety once repairs are completed.

Performance Metrics

- CNL 64. % of citizens responding very good/good - Your neighborhood as a place to live (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864>
- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- This offer includes maintenance activities, which previously were in a separate offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: SOBrien

Offer Type: Ongoing Programs and Services

Original Offer Number: 63.1

Lead Department: Parking

Economic Health

63.1: Parking Services

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	16.00	16.00	- %	
Expenses				
511000 - Salaries & Wages	902,656	921,899	2.1%	
512000 - Benefits	290,471	299,728	3.2%	
510000 - Personnel Services	1,193,127	1,221,627	2.4%	
521000 - Professional & Technical	188,320	188,520	0.1%	
529000 - Other Prof & Tech Services	15,600	9,800	-37.2%	
520000 - Purchased Prof & Tech Services	203,920	198,320	-2.7%	
531000 - Utility Services	51,040	54,640	7.1%	
533000 - Repair & Maintenance Services	409,119	427,952	4.6%	
534000 - Rental Services	11,000	11,000	- %	
530000 - Purchased Property Services	471,159	493,592	4.8%	
541000 - Insurance	17,921	17,943	0.1%	
542000 - Communication Services	15,860	15,860	- %	
543000 - Internal Admin Services	696	714	2.6%	
544000 - Employee Travel	8,700	8,700	- %	
549000 - Other Purchased Services	16,200	14,200	-12.3%	
540000 - Other Purchased Services	59,377	57,417	-3.3%	
551000 - Vehicle & Equipment Supplies	7,008	8,150	16.3%	
555000 - Office & Related Supplies	21,839	16,025	-26.6%	
556000 - Health & Safety Supplies	1,100	1,101	0.1%	
559000 - Other Supplies	39,130	39,086	-0.1%	
550000 - Supplies	69,077	64,362	-6.8%	
Total Expenses	1,996,660	2,035,318	1.9%	
Funding Sources				
100-General	Ongoing	48,600	50,400	3.7%
294-Ongoing Revenue	Ongoing Restricted	1,948,060	1,984,918	1.9%
	Funding Source Total	1,996,660	2,035,318	1.9%

Economic Health

Offer 63.2: ENHANCEMENT: Civic Center Parking Structure Major Maintenance

2015: \$242,000 and 0.00 FTE

2016: \$270,050 and 0.00 FTE

Offer Summary

This offer is 100% funded from Parking reserves. This offer funds major maintenance projects at the Civic Center Parking Structure (CCPS). Based on the recent engineer's condition appraisal, there are several projects required to maintain the structural integrity of the garage and ensure the safety of parking customers. The complete engineer's report is available upon request if needed.

Snow removal, ice melt, and the freezing and thawing of water in winter cause damage to the stairs and floors in the garage. That can result in collapsed stairs and falling concrete. This offer provides the funds needed to repair existing damage and prevent future damage.

The primary structure itself requires repairs, replacement of various sealants, floor sealers and coatings. The exterior walls require structural repairs. All the stairwells, elevator landings and the Opera Galleria Bridge will be repaired and resealed, and a rust-inhibitive coating applied.

Offer Highlights

- Repairs to the concrete and steel of the flooring and inner walls of the structure.
- Repairs to the exterior walls of the structure.
- Replacement of various joint sealants, floor sealers and coatings.
- Repairs to the stairwells, elevator landings and the Opera Galleria bridge with a rust-inhibitive coating.

Scalability and explanation

The offer could be scaled but reducing the needed maintenance/repairs will increase the costs in future years and may increase safety issues with the structure itself.

Additional information can be found at:

- www.fcgov.com/parking

Linkage to Strategic Objectives

- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: This offer addresses Problem #5 listed on Page 21 of the Parking Plan, "Employees parking on-street". By providing a well-maintained parking garage, employees have an off-street parking alternative. Employee parking programs are fully discussed in the Parking Plan on page 47. The Parking Plan is located here: www.fcgov.com/parkingplan.

Performance Metrics

Economic Health

Offer 63.2: ENHANCEMENT: Civic Center Parking Structure Major Maintenance

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981)

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

N/A

Other Information

Offer Owner: SOBrien

Offer Type: Enhancement to Programs and Services

Original Offer Number: 63.2

Lead Department: Parking

Economic Health

63.2: ENHANCEMENT: Civic Center Parking Structure Major Maintenance

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	-	-	-
Expenses			
569000 - Other Capital Outlay	242,000	270,050	11.6%
560000 - Capital Outlay	242,000	270,050	11.6%
Total Expenses	242,000	270,050	11.6%
Funding Sources			
294-Civic Center Parking Reserves (351230) Reserve	242,000	270,050	11.6%
Funding Source Total	242,000	270,050	11.6%

Economic Health

Offer 63.3: ENHANCEMENT: Old Town Parking Structure Major Maintenance

2015: \$100,000 and 0.00 FTE

2016: \$100,000 and 0.00 FTE

Offer Summary

This offer funds major maintenance projects at the Old Town Parking Structure (OTPS) by using funds from parking reserves. A separate offer (63.8) provides additional funds from KFCG, which are also needed for major maintenance projects at the Old Town Parking Structure. Based on the recent engineer's condition appraisal, there are several projects required to maintain the structural integrity of the garage and ensure the safety of parking customers. The complete engineer's report is available upon request if needed.

Snow removal, ice melt and the freezing and thawing of water in winter cause damage to the stairs and floors in the garage. That can result in collapsed stairs and falling concrete. This offer provides the funds needed to repair existing damage and prevent future damage.

The primary structure itself requires repairs, replacement of various sealants, floor sealers and coatings. The exterior walls require structural repairs. All the stairwells and elevator landings will be repaired and resealed, and a rust-inhibitive coating applied.

Offer Highlights

- Repairs to the concrete and steel of the flooring and inner walls of the structure.
- Repairs to the exterior walls of the structure.
- Replacement of various joint sealants, floor sealers and coatings.
- Replacement of various joint sealants, floor sealers and coatings.
- Repairs to the stairwells and elevator landings with a rust-inhibitive coating. Replacement of various joint sealants, floor sealers and coatings.

Scalability and explanation

This offer could be reduced but will only increase the cost of the repairs needed in future years, and may create safety issues for the structure itself by deferring the maintenance.

Additional information can be found at:

- www.fcgov.com/parking

Linkage to Strategic Objectives

Economic Health

Offer 63.3: ENHANCEMENT: Old Town Parking Structure Major Maintenance

- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: This offer addresses Problem #5 listed on Page 21 of the Parking Plan, "Employees parking on-street". By providing a well-maintained parking garage, employees have an off-street parking alternative. Employee parking programs are fully discussed in the Parking Plan on page 47. The Parking Plan is located here: www.fcgov.com/parkingplan.

Performance Metrics

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: SOBrien

Offer Type: Enhancement to Programs and Services

Original Offer Number: 63.3

Lead Department: Parking

Economic Health

63.3: ENHANCEMENT: Old Town Parking Structure Major Maintenance

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		100,000	100,000	- %
	560000 - Capital Outlay	100,000	100,000	- %
	Total Expenses	100,000	100,000	- %
Funding Sources				
294-Parking Reserves (313420)	Reserve	100,000	100,000	- %
	Funding Source Total	100,000	100,000	- %

Economic Health

Offer 63.4: ENHANCEMENT: Parking Enforcement Vehicles

2015: \$75,000 and 0.00 FTE

2016: \$75,000 and 0.00 FTE

Offer Summary

This offer is 100% funded from Parking reserves. This offer funds the purchase of two vehicles equipped with license plate recognition systems for parking enforcement. The demand for enforcement is increasing, particularly in neighborhoods near Downtown and around the CSU campus. This purchase will allow existing enforcement personnel to cover a larger area than they can on foot, thus giving Parking Services a way to increase the enforcement area without adding personnel.

The outreach and feedback received during the Fort Collins Parking Plan contained one consistent theme – there is high demand for parking enforcement in the neighborhoods around Downtown and the Colorado State University campus. Many of those areas currently are not enforced. There are two ways more enforcement can be added. One method is to hire more personnel. The other is to employ existing personnel more efficiently. The second approach is the preferred alternative because it costs less, is more sustainable in the long run, and is more effective. This offer is based on the second approach.

The best way to employ existing personnel more efficiently is to provide them with tools and technology that can increase their productivity. The vehicles and license plate recognition systems will allow an enforcement offer to increase the geographic area that is enforced. Currently, most enforcement officers employed by Parking Services have walking routes. This offer would provide two officers with a vehicle and equipment to read license plates faster and more accurately, thus allowing Parking Services to increase an officer's enforcement coverage by 300-400%.

Offer Highlights

- Increase enforcement area without hiring more people.
- Increase each individual officer's productivity.
- Provide enforcement services to more citizens and a larger area of the City.

Scalability and explanation

This offer could be reduced if only one vehicle and license plate recognition system was purchased instead of two (this offer as currently written provides for one purchase in each year of the two-year budget cycle).

Additional information can be found at:

- www.fcgov.com/parking

Linkage to Strategic Objectives

Economic Health

Offer 63.4: ENHANCEMENT: Parking Enforcement Vehicles

- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: Enforcement of parking regulations is identified in the Parking Plan as a necessary component of the parking program. Without enforcement, most parking programs will not work. This offer provides a way for Parking Services to provide additional enforcement services without having to hire additional personnel.
- CNL 1.10. Address neighborhood parking issues.: The additional enforcement will enhance operations in both Downtown and in residential neighborhoods. Enforcement is discussed in Policies 2.4, 4.5 and on page 74 of the Parking Plan. The Parking Plan is located here: www.fcgov.com/parkingplan.

Performance Metrics

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Parking Services will monitor data on tickets issued by foot routes compared to driving routes as it becomes available.

Other Information

Offer Owner: SOBrien

Offer Type: Enhancement to Programs and Services

Original Offer Number: 63.4

Lead Department: Parking

Economic Health

63.4: ENHANCEMENT: Parking Enforcement Vehicles

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
565000 - Vehicles & Equipment		75,000	75,000	- %
	560000 - Capital Outlay	75,000	75,000	- %
	Total Expenses	75,000	75,000	- %
Funding Sources				
294-Parking Reserves (313420)	Reserve	75,000	75,000	- %
	Funding Source Total	75,000	75,000	- %

Economic Health

Offer 63.5: ENHANCEMENT: Old Town Parking Structure Pay Machine and Move Booth

2015: \$60,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

This offer is funded 100% from Parking reserves. This offer funds the purchase of one new pay machine in the Old Town Parking Structure (OTPS), and covers the cost of moving the booth at the garage exit area.

The OTPS is a pay facility, and payment is required upon exit. There are two exit lanes. One lane has a booth, which is attended by an employee during certain hours of the day who takes payment from customers. The second exit lane has a pay-in-lane machine, which is used to take payments from customers when the booth is not staffed or traffic is heavy. When exiting traffic is heavy and the booth is not staffed, the single existing pay machine is not sufficient to accommodate the load, and traffic backs up inside the garage. When the machine malfunctions it causes significant disruptions of service for our customers.

The booth at the OTPS is located in an awkward position, requiring drivers to make tight turns to maneuver into position to make payment. Because of the awkward positioning of the booth, property damage occurs on a frequent basis to both City property and personal property. The booth needs to be moved so that drivers can make a "straight shot" rather than having to make a tight turn.

This offer provides funds to purchase and install an additional pay-in-lane machine, and to move the booth so that drivers have a "straight shot." This will allow traffic to exit twice as fast, provide an alternative when a machine malfunctions, and extend the booth exit lane allowing for better traffic flow.

Offer Highlights

- Install a second pay-in-lane machine to double capacity, allowing customers to exit faster, improving traffic flow and efficiency.
- A second machine will offer an alternative when mechanical malfunctions occur, providing better customer service.
- Move the existing booth to reduce damage to property. Currently the booth is located on a curve, causing vehicles to hit the booth.

Scalability and explanation

This offer is not scalable.

Additional information can be found at:

- www.fcgov.com/parking

Linkage to Strategic Objectives

Economic Health

Offer 63.5: ENHANCEMENT: Old Town Parking Structure Pay Machine and Move Booth

- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: This offer addresses Problem #5 listed on Page 21 of the Parking Plan, "Employees parking on-street". By providing a new pay machine in the parking garage, the garage will function better, and employees will have an off-street parking alternative. The Parking Plan is located here: www.fcgov.com/parkingplan. Employee parking programs are fully discussed in the Parking Plan on page 47.

Performance Metrics

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: SOBrien

Offer Type: Enhancement to Programs and Services

Original Offer Number: 63.5

Lead Department: Parking

Economic Health

63.5: ENHANCEMENT: Old Town Parking Structure Pay Machine and Move Booth

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		60,000	-	- %
	560000 - Capital Outlay	60,000	-	- %
	Total Expenses	60,000	-	- %
Funding Sources				
294-Parking Reserves (313420)	Reserve	60,000	-	- %
	Funding Source Total	60,000	-	- %

Economic Health

Offer 63.6: ENHANCEMENT: On-Street Pay Parking

2015: \$0 and 0.00 FTE

2016: \$750,000 and 0.00 FTE

Offer Summary

This offer implements Phase 1 of a three-phase program to change Downtown street parking from free to pay parking. The funds requested in this offer are “seed money” to get the program going, and will be paid back in the second year (2017) from program revenues. Total revenue generated in the second year will be approximately \$1,105,000. This program will require one new position, an on-street program manager.

On-street pay parking is needed for two reasons. First, the current tools used to manage Downtown parking (time limits) are insufficient to address existing management problems and future parking demands. On-street pay parking is the best management tool for high-demand parking situations like Downtown. Second, Fort Collins does not have a revenue stream to pay for new parking infrastructure. The recently completed Parking Plan has identified the need for 750-1,000 new spaces in Downtown over the next 10-15 years at a cost of about \$30 million. The only viable funding sources capable of generating that amount of revenue are new taxes and on-street pay parking. Because parking infrastructure does not compete well with other projects, tax funding for parking infrastructure is not feasible, leaving on-street pay parking as the only means of providing the necessary new parking that will be needed.

Various documents and research papers are available on request to support the statements above, including the recently adopted Parking Plan, an analysis and comparison of time-limits and on-street pay parking, and research on other potential revenue sources.

Offer Highlights

- Increases space turnover and provides better, consistent parking options for customers and visitors.
- Encourages long-term parkers to use parking garages by correcting the current “upside-down” pricing relationship between free, convenient on-street parking and higher-priced, less convenient parking in the parking garages.
- Address common complaints about time limits, such as “2 hours is not enough time”.
- Reduces the environmental and social problems associated with free parking caused by “cruisers” looking for a free place to park.
- Provides a revenue stream for new parking infrastructure.

Scalability and explanation

This offer has already been scaled through modeling work to determine the best size (geographical area) and pricing. If the area is made smaller, parking problems will simply be pushed to adjacent areas.

Additional information can be found at:

Economic Health

Offer 63.6: ENHANCEMENT: On-Street Pay Parking

- www.fcgov.com/parking

Linkage to Strategic Objectives

- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: This offer addresses the issue of the lack of funding for parking programs and infrastructure by increasing funding and providing a better parking management tool than what is currently used (two-hour time limits). Funding in the Parking Plan is addressed in Principle 8 on page 39, and is fully discussed on page 60 of the plan. The Parking Plan is located here: www.fcgov.com/parkingplan.

Performance Metrics

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981)

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Funding has been moved to 2016 from 2015 in order to provide more time for input from Council and the community.

Other Information

Offer Owner: SOBrien

Offer Type: Enhancement to Programs and Services

Original Offer Number: 63.6

Lead Department: Parking

Economic Health

63.6: ENHANCEMENT: On-Street Pay Parking

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
559000 - Other Supplies		-	750,000	- %
	550000 - Supplies	-	750,000	- %
	Total Expenses	-	750,000	- %
Funding Sources				
100-Reserves	Reserve	-	750,000	- %
	Funding Source Total	-	750,000	- %

Economic Health

Offer 63.7: KFCG ENHANCEMENT: Large Vehicle Parking

2015: \$1,500,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

This offer requests KFCG funding to purchase land and build a parking lot in or near Downtown Fort Collins to accommodate large-vehicle parking, including recreational vehicles or trailers and private buses. This idea came from the recently-adopted Parking Plan. During the planning process, many citizens provided feedback about the need for large-vehicle parking near Downtown. People observed that Highway 14 runs right on the edge of Downtown, and many buses and recreational vehicles travel on that highway, but there is no place where those vehicles can stop so the occupants can enjoy Downtown.

Policy 3.5 on page 36 of the Parking Plan states, "Large-vehicle parking should be accommodated within walking distance of Downtown for visitors arriving by private bus and recreational vehicles."

Action Item #20 on page 44 of the Parking Plan states, "Identify, and if necessary, acquire an area to accommodate large-vehicle parking, or reconfigure existing parking for this purpose." Because an analysis of existing parking in and around Downtown shows that reconfiguration is not an option, this offer proposes to purchase land and build a new parking lot.

Offer Highlights

- Purchase land and build a new parking lot near Downtown.
- The new parking lot would accommodate large recreational vehicles and private buses.
- This would allow people traveling through Fort Collins on Highway 14 to stop and enjoy Downtown.

Scalability and explanation

The funds requested in this offer would provide for about 60 spaces for large vehicles. The offer could be scaled back to \$900,000 for a lot that would accommodate 30 large vehicles.

Additional information can be found at:

- www.fcgov.com/parking

Linkage to Strategic Objectives

- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: The need for large vehicle parking in Downtown is identified in Policy 3.5 on page 36 of the Parking Plan. It is also identified in Action Item #20 in the plan on page 44. The Parking Plan is located here: www.fcgov.com/parkingplan.

Performance Metrics

- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)

Economic Health

Offer 63.7: KFCG ENHANCEMENT: Large Vehicle Parking

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: SOBrien

Offer Type: Enhancement to Programs and Services

Original Offer Number: 63.7

Lead Department: Parking

Economic Health

63.7: KFCG ENHANCEMENT: Large Vehicle Parking

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		1,500,000	-	- %
	560000 - Capital Outlay	1,500,000	-	- %
	Total Expenses	1,500,000	-	- %
Funding Sources				
254-KFCG: Other Transportation	Ongoing Restricted	1,500,000	-	- %
	Funding Source Total	1,500,000	-	- %

Economic Health

Offer 63.8: KFCG ENHANCEMENT: Old Town Parking Structure Major Maintenance

2015: \$202,500 and 0.00 FTE

2016: \$214,600 and 0.00 FTE

Offer Summary

This offer requests KFCG funds for major maintenance projects at the Old Town Parking Structure (OTPS). A separate offer (63.3) also provides funds for OTPS major maintenance by using parking reserves. However, parking reserves are not sufficient to fund all of the needed repairs, so the balance is funded in this offer. Based on the recent engineer's condition appraisal, there are several projects required to maintain the structural integrity of the garage and ensure the safety of parking customers. The complete engineer's report is available upon request if needed.

Snow removal, ice melt and the freezing and thawing of water in winter cause damage to the stairs and floors in the garage. That can result in collapsed stairs and falling concrete. This offer will provide the funds needed to repair existing damage and prevent future damage.

The primary structure itself requires repairs, replacement of various sealants, floor sealers and coatings. The exterior walls require structural repairs. All the stairwells and elevator landings will be repaired and resealed, and a rust-inhibitive coating applied.

Offer Highlights

- Repairs to the concrete and steel of the flooring and inner walls of the structure.
- Repairs to the exterior walls of the structure.
- Replacement of various joint sealants, floor sealers and coatings.
- Repairs to the stairwells and elevator landings with a rust-inhibitive coating. Replacement of various joint sealants, floor sealers and coatings.

Scalability and explanation

This offer could be reduced but will only increase the cost of the repairs needed in future years, and may create safety issues for the structure itself by deferring the maintenance.

Additional information can be found at:

- www.fcgov.com/parking

Linkage to Strategic Objectives

- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: This offer addresses Problem #5 listed on Page 21 of the Parking Plan, "Employees parking on-street". By providing a well-maintained parking garage, employees have an off-street parking alternative. Employee parking programs are fully discussed in the Parking Plan on page 47. The Parking Plan is located here: www.fcgov.com/parkingplan.

Economic Health

Offer 63.8: KFCG ENHANCEMENT: Old Town Parking Structure Major Maintenance

Performance Metrics

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: SOBrien

Offer Type: Enhancement to Programs and Services

Original Offer Number: 63.8

Lead Department: Parking

Economic Health

63.8: KFCG ENHANCEMENT: Old Town Parking Structure Major Maintenance

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		202,500	214,600	6.0%
	560000 - Capital Outlay	202,500	214,600	6.0%
	Total Expenses	202,500	214,600	6.0%
Funding Sources				
254-KFCG: Other Transportation	Ongoing Restricted	202,500	214,600	6.0%
	Funding Source Total	202,500	214,600	6.0%

Economic Health

Offer 73.1: General Improvement District (GID) Administration

2015: \$78,565 and 0.15 FTE

2016: \$78,877 and 0.15 FTE

Offer Summary

Provides funding for the following routine and ongoing expenses of the Downtown General Improvement District #1 (GID):

- \$38,000 for fixed, routine costs including residential rebates, Larimer County Treasurer's Services, and water and electric bills
- \$20,000 for any sidewalk, curb and gutter replacements in an ongoing program
- \$6,000 for any sign system maintenance/improvements in an ongoing program
- \$9,000 contribution to staff administration

This offer is related to Offer 100.1, which includes an allocation for holiday lights, and Enhancement Offer #73.2 for a major renovation of Old Town Square led by the Downtown Development Authority (DDA).

The GID anticipates revenues of about \$314,000 per year in 2015-2016. Expenses can include design, construction, maintenance and operation of improvements including certain routine administrative expenses.

Any surplus revenues accumulate in a fund balance for projects to be determined. The balance is currently anticipated grow to about \$180,000 in 2015-2016 following the major contribution to Old Town Square. To determine the next projects to be funded, staff will continue to pursue the projects in the 2011 Capital Improvements Plan.

The GID was formed in 1976 by Downtown property owners and City Council. It is a permanent mill levy taxing district to fund public parking, and pedestrian and beautification improvements to enhance Downtown as a commercial area. Past examples include streetscapes, medians, plazas, the Remington parking lot, sidewalk replacements and a special sign system. The GID is a major factor in the look and feel of Downtown's public spaces.

Planning Services maintains a list of potential capital projects and seeks opportunities to leverage resources and move projects from the list to construction. Actions are determined in collaboration/consultation with property owners, Parks, Engineering, the City Managers Office, the DDA, and others as appropriate. City Council serves as the governing Board of the GID.

Offer Highlights

- The GID facilitates projects that:
 - create and support strong local partnerships among different City departments, property owners, and other Downtown stakeholders
 - revitalize and strengthen Downtown as a successful and vital business center
 - highlight the unique qualities of downtown to visitors

Economic Health

Offer 73.1: General Improvement District (GID) Administration

- Staff will continue exploration of potential next projects following Old Town Square renovations, e.g., partnership in Jefferson/Mountain intersection gateway enhancements.

Additional information can be found at:

- <http://www.fcgov.com/advanceplanning/gid.php>

Linkage to Strategic Objectives

- CNL 1.5. Preserve and enhance the City's sense of place.: Downtown has remained crucial to Fort Collins' positive and unique character, and the GID has been a leading force in enhancing Downtown character. This offer continues the City's successful administration of the GID.
- ECON 3.8. Preserve the City's sense of place.: Downtown is central to Fort Collins' sense of place that draws festival events. The GID enhances community character as an extremely successful funding tool for improvements to the heart and soul of the city. This offers continues the City's successful administration of the GID.
- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: Parking enhancement is one of the key purposes of the GID. Staff administers a list of potential projects, many of which involve parking either directly or indirectly, in conjunction with pedestrian and beautification improvements.

Improvements & Efficiencies

- All GID projects are improvements to the Downtown as a commercial area with enhancements beyond the standard level of quality for public spaces.
- Additional metrics are being considered for this offer. These include the % of DBA Board members very satisfied/satisfied with GID projects and administration with a target of 90% as well as possible new questions for the citizen survey related to % of citizens responding very good/good on downtown vitality and attractiveness and/or on Downtown public spaces (streets, plazas, parks, facilities).

Performance Metrics

- CNL 63. % of citizens responding very good/good - Community's visual attractiveness (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109863>

Personnel Changes

- None

Differences from Prior Budget Cycles

- None

Economic Health

Offer 73.1: General Improvement District (GID) Administration

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added information on metrics under the improvements and efficiencies section.

Other Information

Offer Owner: DEColdiron

Offer Type: Ongoing Programs and Services

Original Offer Number: 73.1

Lead Department: Comm Dev & Neighborhood Svcs

Economic Health

73.1: General Improvement District (GID) Administration

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	0.15	0.15	- %	
Expenses				
511000 - Salaries & Wages	10,578	10,789	2.0%	
512000 - Benefits	4,883	4,981	2.0%	
510000 - Personnel Services	15,461	15,770	2.0%	
521000 - Professional & Technical	11,500	11,500	- %	
529000 - Other Prof & Tech Services	6,000	6,000	- %	
520000 - Purchased Prof & Tech Services	17,500	17,500	- %	
531000 - Utility Services	2,500	2,500	- %	
535000 - Construction Services	20,000	20,000	- %	
530000 - Purchased Property Services	22,500	22,500	- %	
543000 - Internal Admin Services	104	107	2.9%	
540000 - Other Purchased Services	104	107	2.9%	
573000 - Rebates & Incentives	23,000	23,000	- %	
570000 - Other	23,000	23,000	- %	
Total Expenses	78,565	78,877	0.4%	
Funding Sources				
252-Ongoing Revenue	Ongoing Restricted	78,565	78,877	0.4%
	Funding Source Total	78,565	78,877	0.4%

Economic Health

Offer 73.2: ENHANCEMENT: GID Old Town Square Renovations

2015: \$1,000,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

In 2015, \$1 million is budgeted for a contribution to the \$3 million makeover of Old Town Square led by the Downtown Development Authority (DDA). The GID fund is projected to have a total of \$1,080,000 in combined revenues and reserves available during 2015 after routine and ongoing expenses are covered.

This project ranks among the largest projects the GID has done. It has been planned and foreseen and simply represents implementation of the adopted 2011 Capital Improvements Plan. Old Town Square renovation is the #1 project on the adopted list.

This enhancement offer complements the core offer for the GID, offer #73.1. The core offer provides background context on the GID and funds other routine GID expenses.

Offer Highlights

- Fits the City's approach of "plan, then build" – it fulfills prior planning to fund the #1 project on the GID's project list.
- Fits the GID approach of leveraging funds by partnering with others – the DDA in this case.
- Provides pedestrian, beautification, and parking improvements that play a major role in the Downtown's sense of place and vitality.

Scalability and explanation

This offer is not readily scalable. The project has been programmed based on this funding component and up-front work is underway.

Additional information can be found at:

- <http://www.fcgov.com/advanceplanning/gid.php>

Linkage to Strategic Objectives

- ECON 3.8. Preserve the City's sense of place.: Preserves the City's sense of place by building upon the quality of place that exists in Fort Collins, revitalizing and strengthening the Downtown as the primary business center, and providing a safe and enjoyable experience in a key shopping, dining, and retail center.
- ECON 3.8. Preserve the City's sense of place.: This offer combines two highly successful financing tools to enhance Downtown character with the top priority project in the adopted Capital Improvements Plan for the GID.
- ECON 3.4. Improve effectiveness through collaboration with economic-health oriented regional partners.: Improves effectiveness through collaboration with economic-health oriented regional partners such as the Downtown Development Association.

Economic Health

Offer 73.2: ENHANCEMENT: GID Old Town Square Renovations

- CNL 1.5. Preserve and enhance the City's sense of place.: Downtown has remained crucial to Fort Collins' positive and unique character, and Old Town Square is a primary factor in the community's sense of place. Renovation of Old Town Square in partnership with the DDA is identified as the top priority project for the GID, to preserve and enhance the city's sense of place and Downtown's successful character.

Performance Metrics

- Not applicable

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added a highlight bullet.

Other Information

Offer Owner: DEColdiron

Offer Type: Enhancement to Programs and Services

Original Offer Number: 73.2

Lead Department: Comm Dev & Neighborhood Svcs

Economic Health

73.2: ENHANCEMENT: GID Old Town Square Renovations

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
535000 - Construction Services		1,000,000	-	- %
	530000 - Purchased Property Services	1,000,000	-	- %
	Total Expenses	1,000,000	-	- %
Funding Sources				
252-Ongoing Revenue	Ongoing Restricted	80,000	-	- %
252-Reserves	Reserve	920,000	-	- %
	Funding Source Total	1,000,000	-	- %

Economic Health

Offer 75.1: ENHANCEMENT: Partnership for a New Downtown Plan

2015: \$125,000 and 0.00 FTE

2016: \$75,000 and 0.00 FTE

Offer Summary

This offer replaces the successful 1989 Downtown Plan with a new plan for the next 10-20 years of continuing success.

The 1989 Plan guided budgets, projects, investments, regulations and other actions for 25 years. Its mission is achieved and recommendations largely fulfilled. Downtown's revitalization may seem natural today, but actually results from countless decisions on several hundred million dollars of investment and action by the public and private sectors meeting challenges and risks within a unifying vision and framework.

The new plan is scheduled and needed for the same purposes noted above. Transformative changes have led to new issues requiring an updated vision, strategies and actions to achieve it. A few examples are:

- Redevelopment and employment: well over 600,000 s.f. additional office/commercial space projected by 2025
- A hotel/conference facility
- A larger performing arts center & Downtown Cultural District
- Effects of MAX
- Maintaining historical charm and character
- Building typology & height
- Market, brand & retail outlook
- Big events
- Regionalism
- DDA, tax base & financing outlook
- Utility, traffic & parking capacities
- Aging infrastructure & amenities
- Clean and safe perceptions

Renewed consensus and buy-in are crucial to the high levels of collaboration needed. To that end, staff from the City, Downtown Development Authority (DDA) and Downtown Business Association (DBA) will partner in a process to engage the wide spectrum of stakeholders. The DDA and DBA are considering potential funding partnership contributions to increase the budget.

Consultant Assistance:

- Adds specialized expertise in economic/market analysis, urban design and parking management
- Adds invaluable artist illustration to capture and convey key concepts, add meaning beyond words
- Adds understanding of best practices from consultants' work in other cities
- Production capacity aids turnaround time on tasks
- Objective outside perspective aids discussion of differing interests

Economic Health

Offer 75.1: ENHANCEMENT: Partnership for a New Downtown Plan

Offer Highlights

- Provides community-based vision, inspiration, commitment, context, data, and policy guidance to aid decision-making
- One-time costs of \$200,000 can be compared to over \$635 million increased property valuation since '89 Plan with the a majority of the increase due to public and private capital investment (vs general appreciation); continuing high levels of investment anticipated for the next 10-20 years and a new Plan will help inspire and channel various investments appropriately
- One time cost compares to annual sales tax revenues of over \$16 million, up from \$4 million in 1989 reflecting Downtown's economic health as a nationally recognized success story; a new Plan will foster continued vibrancy for the next 10-20 years
- Convenes all stakeholder interests to coordinate information, activities, investments, etc. on over 50 important topics identified to date
- Tactical use of consultant services maintains the depth of information, extensive focused graphics, and high standard of quality established by the existing '89 Plan and all other major Fort Collins community plans

Scalability and explanation

- Adjustments to funding would have significant effects on the extent and depth of issues covered, community involvement, and quality of visual illustration; timelines would be affected; priorities among other projects would shift
- The risk of reduced consultant funding is failure to maintain Plan depth, quality, public buy-in, and pace of the process that the community expects from past plans

Additional information can be found at:

- www.fcgov.com/New_Downtown_Plan

Linkage to Strategic Objectives

- CNL 1.2. Preserve the significant historical character of the community.: Downtown is a key to successful preservation of the community's historic character. The new plan will address issues of how to maintain historical charm and character in terms of building typology, height and mass; with over 600,000 square feet of additional office/commercial space projected, plus interest in a large hotel/conference facility and a larger performing arts center.
- CNL 1.5. Preserve and enhance the City's sense of place.: Downtown has remained crucial to Fort Collins' positive and unique character, largely resulting from careful comprehensive and strategic planning, both public and private. The new plan will address a current set of dozens of issues such as how to balance infill and redevelopment pressure with preserving the historical character that is a key part of Fort Collins' visual distinctiveness.

Economic Health

Offer 75.1: ENHANCEMENT: Partnership for a New Downtown Plan

- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: Downtown is crucial in the city's role in culture and the arts, and vice versa. The plan will address ideas for a larger performing arts center, a hotel and conference center, and Downtown's role in the city's overall regional efforts. Partnerships with the DDA, DBA, and other stakeholders will build a new consensus around a unified direction for types and sizes of facilities, events, and amenities
- ECON 3.8. Preserve the City's sense of place.: As Fort Collins is the destination of choice for Northern Colorado entertainment and festivals, Downtown is the primary location for these activities. The plan will weigh and balance competing interests that relate to this activity center such as redevelopment, retail health, large events, urban design, infrastructure, and maintaining a clean, safe, friendly, and livable atmosphere.
- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: Parking is a constant issue, addressed in several recent plans. The new Plan will recognize all information to date in a new comprehensive framework of policy, strategies and action recommendations. It will not be the first Plan to address these issues nor the last. But parking and related issues are a key component.

Performance Metrics

- Not applicable

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Changed funding sources to General Fund Reserves.

Other Information

Offer Owner: DEColdiron

Offer Type: Enhancement to Programs and Services

Original Offer Number: 75.1

Lead Department: Comm Dev & Neighborhood Svcs

Economic Health

75.1: ENHANCEMENT: Partnership for a New Downtown Plan

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
521000 - Professional & Technical	125,000	75,000	-40.0%	
520000 - Purchased Prof & Tech Services	125,000	75,000	-40.0%	
Total Expenses	125,000	75,000	-40.0%	
Funding Sources				
100-Reserves	Reserve	125,000	75,000	-40.0%
	Funding Source Total	125,000	75,000	-40.0%

Economic Health

Offer 100.1: Downtown Landscaping and Maintenance

2015: \$1,564,147 and 7.60 FTE

2016: \$1,661,347 and 7.60 FTE

Offer Summary

This offer funds the Parks Department's outside grounds maintenance for City-owned facilities and infrastructure within the Downtown core area. This area is defined as College Avenue between Cherry and Mulberry Streets, and three blocks east and west of College Avenue. Maintenance areas include street corners, tree grates, medians, Old Town Square, Oak Street Plaza, parks (Washington, Library, Civic Center, Jefferson), City facilities, Linden Street north to the Poudre River, and renovated alleys. This offer also includes funding for the holiday lights along College Avenue and Old Town Square.

Maintenance includes litter control; turf care; irrigation maintenance; shrub bed maintenance; tree trimming; infrastructure repair; power washing corners between blocks, alleys, plaza areas and between blocks; and fountain maintenance at Oak Street Plaza, Old Town Square and Linden Street Park. Flower beds, pots and hanging baskets are maintained throughout Downtown and at City facilities. The flower program includes planting and maintenance of 9,292 square feet of flower beds, 207 hanging baskets and 323 pots. Snow removal is provided during the winter months on the College Avenue corners, City facilities, Oak Street Plaza, Old Town Square and various parks.

Parks partners with the Downtown Development Authority (DDA) and Progressive Old Town Square (POTS) to maintain Old Town Square. The DDA has also renovated three alleys in the Downtown area that it contracts with Parks to maintain.

Offer Highlights

- In 2015/2016 KFCG - Other Community Priorities funding is being requested to continue the downtown flower program and cleaning between blocks along College Avenue. This program is being extended to include an additional block of Linden Street from Willow Street to the river (\$211,864 in 2015, \$236,034 in 2016).
- KFCG - Parks and Recreation funding is being requested for the new Linden Street Park that is being built in 2014 on the corner of Linden Street and Willow Street (\$20,000 in 2015 and 20,450 in 2016).
- In 2015, the DDA will be renovating Old Town Square and maintenance costs will be reduced by \$60,000 during the renovation period. It is anticipated that renovations will be completed by August, 2015.
- Various large events take place in the downtown area during the summer months such as Taste of Fort Collins, Brew Fest, and New West Fest. Parks is resource for all these events and is often involved in the final touches of the cleanup for these events and helps restore the area to its previous condition. These events bring thousands of people from out of town to the downtown area.
- Staff plants approximately 37,000 annual flowers in pots, beds and baskets every spring. All flowers are bought and grown locally. Parks partners with the Gardens on Spring Creek to grow a variety of annual flowers for this program.

Economic Health

Offer 100.1: Downtown Landscaping and Maintenance

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.8. Preserve the City's sense of place.: An attractive downtown builds upon the Quality of Place in Fort Collins. The diversity of entertainment and beauty of the downtown together create a dynamic social center for the City. The success of the social aspect of the downtown also enhances the financial health of the City. Sales tax collections in this area account for approximately 12% of total City sales tax dollars.
- CNL 1.5. Preserve and enhance the City's sense of place.: An attractive downtown heightens the overall shopping, dining and entertainment experience. The downtown is a unique and very successful business center in Fort Collins. Events held in the downtown bring thousands of visitors to the community every year. Creating an attractive look helps market the community to visitors and businesses, which contributes to the overall success of the area.

Improvements & Efficiencies

- In 2013, one ton of recycled waste, 235 pounds of food scraps, 1,349 cubic yards of scrap metal, wood and cardboard was diverted from the landfill from the downtown shop.
- The Parks Division partners with the Police Department in the Downtown After Dark Community Service Program. This program allows offenders fined for illegal bodily fluid violations to reduce their \$350 fine by \$200 if they work in the downtown area for 4 hours. Violators volunteered 100 hours in 2013.
- In 2014, snow removal efforts were enhanced to include late night snow removal at City facilities. This was a request from customers to provide safer sidewalks and parking lots at the time events end in the evening.
- The Parks Division purchased a fully self-contained compact street, gutter and walk sweeper for the downtown area. This machine has reduced staff time while enhancing cleanliness in the area.
- The Parks Division received a grant to purchase four electric hand-held blowers. These blowers are less noisy and reduce the carbon footprint.
- A shaded storage structure for flowers was built in 2013. This structure protects and prolongs replacement flowers life and reduces water usage.
- The Parks Division flower program partners with the Gardens on Spring Creek to grow flowers for the downtown pots and planters. Approximately 4,500 annual flowers and 700 perennial flowers are grow annual by the Gardens for the Parks Division.
- Numerous businesses in the core area partner with Parks to compost food waste. The waste is composted with Earth Tubs and then distributed throughout flower beds and pots in the downtown area.

Performance Metrics

Economic Health

Offer 100.1: Downtown Landscaping and Maintenance

- ECON 41. Trained Observer Program - Percentage of Downtown Area Ratings With No Problems (Parks)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91331](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91331)
- ECON 42. Trained Observer Program - Percentage of Downtown Facility Grounds Ratings With No Problems (Parks)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=120054](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=120054)

Personnel Changes

- none

Differences from Prior Budget Cycles

- This offer differs from the prior budget cycle offer due to combining the previous KFCG -Downtown Botanical and Cleaning offer (\$191,864) and the Holiday Light (\$115,000) offer into this offer.
- This offer includes maintenance for the new Linden Street Park being completed in 2014 and expansion of flower pots, trash and cleaning into the 200 block of north College and an additional block along Linden Street from Willow Street to the river.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Remove reference for funding 200 block of North College Avenue.

Other Information

Offer Owner: DGorkowski

Offer Type: Ongoing Programs and Services

Original Offer Number: 100.1

Lead Department: Parks

Economic Health

100.1: Downtown Landscaping and Maintenance

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	7.60	7.60	- %
Expenses			
511000 - Salaries & Wages	696,948	731,289	4.9%
512000 - Benefits	210,459	219,282	4.2%
510000 - Personnel Services	907,407	950,571	4.8%
521000 - Professional & Technical	1,500	1,530	2.0%
529000 - Other Prof & Tech Services	86,000	108,840	26.6%
520000 - Purchased Prof & Tech Services	87,500	110,370	26.1%
531000 - Utility Services	38,200	38,964	2.0%
532000 - Cleaning Services	11,000	17,100	55.5%
533000 - Repair & Maintenance Services	290,130	313,903	8.2%
530000 - Purchased Property Services	339,330	369,967	9.0%
542000 - Communication Services	7,600	7,752	2.0%
543000 - Internal Admin Services	421	432	2.6%
544000 - Employee Travel	1,700	1,734	2.0%
549000 - Other Purchased Services	250	255	2.0%
540000 - Other Purchased Services	9,971	10,173	2.0%
551000 - Vehicle & Equipment Supplies	52,162	53,888	3.3%
552000 - Land & Building Maint Supplies	127,150	124,324	-2.2%
553000 - Infrastructure Maint Supplies	2,000	2,540	27.0%
555000 - Office & Related Supplies	2,500	2,550	2.0%
556000 - Health & Safety Supplies	12,700	12,954	2.0%
558000 - Chemical Supplies	1,000	1,020	2.0%
559000 - Other Supplies	22,427	22,990	2.5%
550000 - Supplies	219,939	220,266	0.1%
Total Expenses	1,564,147	1,661,347	6.2%

Economic Health

Funding Sources

100-DDA Contributions	Ongoing Restricted	139,236	143,223	2.9%
100-General	Ongoing	970,708	1,015,719	4.6%
100-Park Fees	Ongoing Restricted	87,000	151,371	74.0%
252-Ongoing Revenue	Ongoing Restricted	115,000	115,000	- %
254-KFCG: Other Community Priorities	Ongoing Restricted	232,203	215,584	-7.2%
254-KFCG: Parks & Recreation	Ongoing Restricted	20,000	20,450	2.3%
	Funding Source Total	1,564,147	1,661,347	6.2%

Economic Health

Offer 100.3: ENHANCEMENT: Downtown Parks Shop Design and Funding

2015: \$500,000 and 0.00 FTE

2016: \$500,000 and 0.00 FTE

Offer Summary

This offer sets aside \$500,000 per year for five years to construct a Downtown Parks Maintenance shop. The current Master Plan for Block 32 does not include a Parks Maintenance shop on that site. The present shop is located at 220 N. Howes St. The new location is at the Streets Facility at 625 9th St., and the preliminary estimated overall cost is about \$2.5 million. Continued and strategic placement of the Downtown shop is essential to ensure prompt service, and to maintain efficiencies, sustainability and a reduced carbon footprint.

Offer Highlights

- The current Block 32 Master Plan does not include a downtown Parks Maintenance shop.
- Design for a new shop would start in one to two years with the anticipation of construction four to five years.
- The Parks Maintenance downtown staff provides excellent service to the Fort Collins downtown area including major parks in the area and demand increases each year.

Scalability and explanation

This offer could be scaled back to design only, however the construction funding would then need to be identified.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This operation is key to keeping the Fort Collins downtown corridor and several major parks maintained.
- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: Partnerships with the Downtown Development Association, Downtown Business Association, Fort Collins Police and other agencies or non-profit groups are common practice.
- ECON 3.1. Align economic health goals and strategy across all levels of the organization and refine and agree upon the economic tools the City uses.: A well-maintained downtown directly supports economic vitality in Fort Collins.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: Providing services and collaboration with festival groups to ensure citizens are safe.
- HPG 7.13. Continuously improve the City's governance process.: By identifying funding for this facility we will be able to methodically design and build this facility which will benefit many generations.

Economic Health

Offer 100.3: ENHANCEMENT: Downtown Parks Shop Design and Funding

Performance Metrics

- CNL 1. Voluntary Code Compliance (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91249>

Personnel Changes

- none

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: TOchsner

Offer Type: Enhancement to Programs and Services

Original Offer Number: 100.3

Lead Department: Operation Services

Economic Health

100.3: ENHANCEMENT: Downtown Parks Shop Design and Funding

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
535000 - Construction Services		500,000	500,000	- %
	530000 - Purchased Property Services	500,000	500,000	- %
	Total Expenses	500,000	500,000	- %
Funding Sources				
100-Reserves	Reserve	500,000	500,000	- %
	Funding Source Total	500,000	500,000	- %

Economic Health

Offer 100.4: KFCG ENHANCEMENT: Trash and Recycling Enclosure Maintenance for Montezuma Fuller Alley

2015: \$3,843 and 0.00 FTE

2016: \$3,843 and 0.00 FTE

Offer Summary

This offer beautifies a Downtown alley and provides access for multiple businesses to recycle.

In 2013, City Council passed an ordinance banning the landfill disposal of cardboard. Some locations physically do not have space for a recycling bin to collect the cardboard for recycling. One such area is the alley behind Stuff, Tony's and adjacent businesses, which back up to the Montezuma Fuller alley between East Oak Street and East Olive Street. Trash dumpsters for these businesses are currently stored in the right-of-way in the alley and are not only an eyesore, but due to space constrictions, many businesses don't have a recycling bin.

In 2013, the Downtown Development Authority (DDA) and Environmental Services' Waste Reduction and Recycling Assistance Program (WRAP) identified an opportunity to provide space for these businesses to use one shared location for trash and recycling by building an enclosure in an area of the Oak/Remington lot that is not usable for parking. WRAP will fund construction of the enclosure in 2014, estimated at \$6,000, with funding dedicated to assisting businesses in complying with the cardboard ordinance. However, there is anticipated ongoing maintenance needed for the enclosure in the future. This offer funds power washing and litter pick-up around the site, and pays the DDA a small fee to provide oversight of the shared enclosure. These services and costs are comparable to the maintenance costs at other shared trash/recycling enclosures. The cost for trash/recycling service of the dumpsters is paid directly by the businesses using the facility.

The new enclosure will provide multiple benefits:

- 1) Access to recycling for all businesses, allowing them to comply with the cardboard ordinance
- 2) Removing trash dumpsters from the right-of-way in the alley, improving mobility and visual aesthetics
- 3) Help make this section of the alley into an attractive gateway to Downtown for the many visitors who park in the Oak/Remington parking lot

Offer Highlights

- This offer supports access to recycling for the businesses using Montezuma Fuller alley and enables them to comply with the City's cardboard recycling ordinance.
- This offer supports the beautification of downtown by removing dumpsters from the right-of-way in the Montezuma Fuller alley and creates a more attractive gateway to downtown from the Oak St public parking lot.
- Ongoing maintenance of this shared enclosure including periodic power washing, daily litter pickup, and oversight to coordinate businesses' use of the enclosure is consistent with shared enclosures elsewhere in downtown and maintenance of public spaces downtown.

Economic Health

Offer 100.4: KFCG ENHANCEMENT: Trash and Recycling Enclosure Maintenance for Montezuma Fuller Alley

Scalability and explanation

This offer is quite minimal. While it may be parsed to provide only part of the ongoing maintenance of the enclosure, the visual aesthetics of this space that is passed by many members of the public regularly would suffer.

Additional information can be found at:

- www.fcgov.com/cardboard
- www.downtownfortcollins.org

Linkage to Strategic Objectives

- ECON 3.8. Preserve the City's sense of place.: This offer would maintain the shared trash and recycling enclosure for use by businesses adjacent to the Oak St. parking lot. It's a common location for visitors to enter downtown, and the enclosure will help to decrease the eyesore of multiple trash and recycling dumpsters, currently stored in the right-of-way in the alley.
- ENV 4.9. Meet or exceed all environmental regulations.: The City passed an ordinance in 2013 banning the landfill disposal of cardboard. Multiple businesses in the section of Montezuma Fuller Alley to be serviced by this shared enclosure do not currently have the physical space to store a recycling container as their bins are stored in the alley right-of-way. This shared enclosure will allow these businesses to comply with the City's ordinance.
- ENV 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.: A key component to achieving zero waste in our community is providing the infrastructure for every business and resident to participate in recycling programs. Many of the businesses in this section of alley do not have space to recycle. Providing this shared enclosure will allow each business to participate in recycling and decrease the amount of material they are sending to the landfill.

Performance Metrics

- ENV 10. Community solid waste diversion rate (Environmental Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91346>
- ENV 11. Cumulative number of individuals with new or improved access to recycling through WRAP (Environmental Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91347>
- ENV 12. Tons of community recycled or composted materials, including cardboard (Environmental Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91348>

Personnel Changes

- None

Economic Health

Offer 100.4: KFCG ENHANCEMENT: Trash and Recycling Enclosure Maintenance for Montezuma Fuller Alley

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: DGorkowski

Offer Type: Enhancement to Programs and Services

Original Offer Number: 100.4

Lead Department: Parks

Economic Health

100.4: KFCG ENHANCEMENT: Trash and Recycling Enclosure Maintenance for Montezuma Fuller Alley

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
511000 - Salaries & Wages		2,000	2,000	- %
512000 - Benefits		204	204	- %
	510000 - Personnel Services	2,204	2,204	- %
533000 - Repair & Maintenance Services		1,639	1,639	- %
	530000 - Purchased Property Services	1,639	1,639	- %
	Total Expenses	3,843	3,843	- %
Funding Sources				
254-KFCG: Other Community Priorities	Ongoing Restricted	3,843	3,843	- %
	Funding Source Total	3,843	3,843	- %

Economic Health

Offer 100.5: ENHANCEMENT: Downtown Maintenance Expansion - 200 Block of N. College

2015: \$31,000 and 0.00 FTE

2016: \$10,500 and 0.00 FTE

Offer Summary

This offer expands the maintenance Parks provides along College Avenue between Laporte and Magnolia one block further north along the 200 Block of North College Avenue. This offer will provide trash pickup and flower pots along both sides of the street. Parks currently maintains the landscaping at 281 North College, but has not provided trash pickup or flower pots in this block. Businesses in this block and the Downtown Business Association have requested that Parks extend its maintenance duties to this block as this area has continued to develop. Power washing the sidewalks and snow removal are not included in this offer. This enhancement will continue the aesthetic look and feel of the downtown to this block.

Offer Highlights

- In 2015 this offer includes \$20,950 for one time costs for trash cans, pots and a Big Belly trash compactor.

Scalability and explanation

This offer could be scalable to either fund trash collection or flower pots, but both are needed to continue the standard look along College Avenue.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.8. Preserve the City's sense of place.: An attractive downtown builds upon the Quality of Place in Fort Collins. The diversity of entertainment and beauty of the downtown together create a dynamic social center for the City. The success of the social aspect of the downtown also enhances the financial health of the City. Sales tax collections in this area account for approximately 12% of total City sales tax dollars.
- CNL 1.5. Preserve and enhance the City's sense of place.: An attractive downtown heightens the overall shopping, dining and entertainment experience. The downtown is a unique and very successful business center in Fort Collins. Events held in the downtown bring thousands of visitors to the community every year. Creating an attractive look helps market the community to visitors and businesses, which contributes to the overall success of the area.

Performance Metrics

- ECON 41. Trained Observer Program - Percentage of Downtown Area Ratings With No Problems (Parks)

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91331>

Economic Health

Offer 100.5: ENHANCEMENT: Downtown Maintenance Expansion - 200 Block of N. College

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: DGorkowski

Offer Type: Enhancement to Programs and Services

Original Offer Number: 100.5

Lead Department: Parks

Economic Health

100.5: ENHANCEMENT: Downtown Maintenance Expansion - 200 Block of N. College

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
511000 - Salaries & Wages		31,000	10,500	-66.1%
	510000 - Personnel Services	31,000	10,500	-66.1%
	Total Expenses	31,000	10,500	-66.1%
Funding Sources				
100-General	Ongoing	31,000	10,500	-66.1%
	Funding Source Total	31,000	10,500	-66.1%

Economic Health

Offer 133.1: Convention and Visitor Services

2015: \$850,500 and 0.00 FTE

2016: \$816,200 and 0.00 FTE

Offer Summary

The City of Fort Collins contracts with Visit Fort Collins (VFC) to provide convention and visitor services.

Since 2006, the contract has been based on a funding model whereby VFC receives 70% of the 3% lodging tax dollars; the Cultural Resources Board receives the remaining 30% to distribute as Fort Fund grants.

Visit Fort Collins' convention sales and marketing efforts focus on three major markets; sports (youth and amateur), religious and associations. VFC attends industry trade shows, hosts familiarization tours, and builds partnerships with CSU, the Bike Library, area brewers, the Downtown Business Association and multiple City departments.

VFC produces numerous marketing tools including: a website that includes a popular events calendar to make visitors and citizens aware of events and cultural activities, a section for residents, and a mobile site; and the Official Visitors and Community Resource Guide, used by visitors, CSU students and parents, and local residents. With a limited advertising budget, VFC focuses on direct sales, social media and public relations to carry the Fort Collins message and maximize return on investment. This offer also includes research projects including conversion studies to measure marketing effectiveness, convention and meeting marketing intelligence platforms, and visitor profiles.

Sustainability programs are a major part of our public relations efforts, promoting Fort Collins as a leading city in sustainability and protection of the natural environment. The Museum of Discovery as a new family attraction will be a centerpiece of VFC marketing.

VFC will use the operation of two visitor information centers (Downtown & the Colorado Welcome Center) to inform visitors and residents of the many recreational and cultural activities in Fort Collins. A new Certified Tourism Ambassador program will engage all aspects of the community in tourism.

Offer Highlights

- Much of our resources are devoted to attracting meetings, conventions and sporting events by working cooperatively with area hotels, transportation, facilities and engaging residents to attract association meetings to Fort Collins. Providing a high level of service and accountability by measuring leads, room night production and focusing on off-season business to drive hotel occupancy.
- Visitor Services. Our Downtown Info Center and the Colorado Welcome Center are staffed by the largest volunteer corps in the state. In 2014, we began the Certified Tourism Ambassador Program to train many of our citizens across the business, government and educational community in what makes Fort Collins unique, special and a great place to visit.

Economic Health

Offer 133.1: Convention and Visitor Services

- Public Relations. With one of the smallest budgets in comparison to other destinations, we utilize “free” publicity through travel press to carry our message to the world. Our “Tour de NoCo” has brought us features in USA Today, Forbes, Outside and many other publications and online. Partnership with the Colorado Tourism Office and regional destinations is critical to success.
- Information is key to our efforts. Our website and mobile site provide the visitor with not only information but a booking engine to make hotel reservations commission- free, generating an average of 18% more tax revenue per sale. Our web traffic continues to climb as we market and add features. And our printed Visitor Guide is distributed by mail and throughout the state.
- Tourism marketing through print advertising, online channels, social media and direct sales to tour operators is showing a steady increase. Our research helps us identify the proper markets and evaluate our effectiveness in our sales and marketing efforts. Partnerships with industry across channels allows us to maximize ROI.

Additional information can be found at:

- www.visitftcollins.com

Linkage to Strategic Objectives

- CR 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.: VFC’s Events Calendar on the www.visitftcollins.com/events site allows both visitors and residents to seek out and access cultural activities throughout the community. Cultural events make up the majority of events on the site, including those at the Lincoln Center, Museum of Discovery and local cultural venues.
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: VFC works closely with the CSU Recreation and Tourism Program and Hospitality Management Programs to provide internships, industry training and service learning experiences and projects to better prepare students for entry into the fields of hospitality and tourism.
- ECON 3.4. Improve effectiveness through collaboration with economic-health oriented regional partners.: VFC is a partner in the Front Range Region, a collective of destinations including Loveland, Estes Park, Greeley, Boulder and Longmont that applies for and receives marketing grants from the Colorado Tourism Office for advertising and marketing efforts. Our cooperative efforts on flood and fire recovery are underway with our partners in Estes Park and Loveland.
- ECON 3.8. Preserve the City’s sense of place.: Our new Certified Tourism Ambassador program will educate hundreds of residents on the unique attributes and sense of place that makes Fort Collins great. About 40% of the sales in our unique downtown come from visitors. Keeping a balance between restaurants, retail and bars is critical, and tourism keeps those retailers viable.

Improvements & Efficiencies

Economic Health

Offer 133.1: Convention and Visitor Services

- According to the 2011 Economic Impact of Tourism Study by Cutler and Shields, tourism accounts for \$120 Million in economic activity in the City, or 1.8% of economic output. Visit Fort Collins contributes 25% of that amount, directly generating \$2.8 Million in tax revenue to the City and adding \$14.7 Million to Household Income.
- Certified Tourism Ambassador Program. We will be the FIRST in Colorado to certify and train citizens on tourism and hospitality to better serve our visiting public on the unique assets of this community. We are reaching out to hospitality employees, CSU departments, Poudre School District, merchants, major businesses and employers, City and County departments - a community cross section.
- In 2013 we served an active role in the N Colorado State 6 of the USA Pro Challenge, chairing the Media and Public Relations, gaining over \$6 Million in publicity for Fort Collins from this single event. Played an active role on the Executive Committee, served in roles including partnering with the DBA and City in the Finish Festival execution. We were also, and will be, a financial contributor.
- New market intelligence tools are coming online in convention sales, including Cvent lead generation, CVB Insights, which allow us to better find what groups are meeting in or considering Colorado and pitch/sell Fort Collins to those that fit.
- We will partner with Economic Health in 2015 to reach out to local businesses, educators and residents encouraging them to invite their professional associations, focusing on the City's targeted industry clusters.
- Aside from USA Pro Challenge, we earned another \$2,809,865 in paid media value from public relations efforts. Highlights include CBS This Morning segment, Fodor's Travel, Los Angeles Times, Outside, Beer West and other publications.
- Web site redesign in this offer will allow us to offer FREE listings to any Fort Collins business, currently restricted to Visit Fort Collins members.
- Private membership revenue brought in increased 44% in 2014 to \$69,001, not counting the additional \$90,000 in Visitor Guide sales.
- Web site visits increased over 200% in 2014, climbing to an all-time high of 483,026.

Performance Metrics

- ECON 6. Lodging Occupancy Rates (Economic Development)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91339>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Economic Health

Offer 133.1: Convention and Visitor Services

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: WBricher

Offer Type: Ongoing Programs and Services

Original Offer Number: 133.1

Lead Department: City Manager's Office

Economic Health

133.1: Convention and Visitor Services

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		850,500	816,200	-4.0%
	570000 - Other	850,500	816,200	-4.0%
	Total Expenses	850,500	816,200	-4.0%
Funding Sources				
100-Lodging Taxes	Ongoing Restricted	850,500	816,200	-4.0%
	Funding Source Total	850,500	816,200	-4.0%

Economic Health

Offer 144.1: ENHANCEMENT: Parking Capacity Model

2015: \$45,000 and 0.00 FTE

2016: \$10,000 and 0.00 FTE

Offer Summary

This offer will update and maintain the City's parking capacity model (Park +) with current parking data, including public and private parking inventory and capacity. The creation and maintenance of a parking capacity model is identified as a policy (6.4) and action item in the Fort Collins Parking Plan: Downtown and Surrounding Neighborhoods, adopted in 2013. The model would be expanded beyond its current geographic area of Downtown to include the Transit-Oriented Development (TOD) Overlay Zone and Mason Corridor, and is an anticipated recommendation of the TOD Parking Study that is currently underway and expected to be completed in September 2014. The model will be used to determine where current public parking is undersupplied and where additional capacity exists. It may also be used to inform a Parking Impact Study that will determine appropriate amounts of parking for proposed new development. The use of a Parking Impact Study is identified in the Parking Plan as a tool for development review and the creation of which is anticipated to be an outcome of the TOD Parking Study. The provider of the Park + parking capacity model, Kimley-Horn and Associates, provided an estimate of \$34,000 to update the City's model and an additional \$10,000 per year to maintain the model. It is estimated that the expense for new development proposals to add their information to the model would be between \$1,500 and \$3,000, which would be the applicant's responsibility.

Offer Highlights

- Provides current, accurate and data-driven information for parking management.
- Creates a policy tool to determine where and when to invest in public parking infrastructure, especially for MAX parking and possible public-private partnerships for parking structures.
- Allows the City to identify and measure parking spillover impacts caused by new development and to determine where it can be absorbed.
- Allows the City to determine when public parking resources are inadequate, and how much new public parking is needed in a specific zone or area.

Scalability and explanation

This offer is not scalable.

Additional information can be found at:

- [Fort Collins Parking Plan: Downtown and Surrounding Neighborhoods \(2013\):](http://www.fcgov.com/advanceplanning/parkingplan.php)
<http://www.fcgov.com/advanceplanning/parkingplan.php>
- [TOD Parking Study \(currently underway\):](http://www.fcgov.com/advanceplanning/parkingstudy.php) <http://www.fcgov.com/advanceplanning/parkingstudy.php>

Linkage to Strategic Objectives

Economic Health

Offer 144.1: ENHANCEMENT: Parking Capacity Model

- CNL 1.5. Preserve and enhance the City's sense of place.: The model will provide the City with an accurate and up-to-date account of parking capacity and occupancy which will help us understand when to implement the Neighborhood Parking Permit Program and provide additional public parking. This effort will help preserve neighborhood character and sense of place
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: As more compact infill and redevelopment occurs, parking becomes more limited. The model will help us understand where spillover parking is going and provide us with the data necessary to verify and address over-occupancy problems.
- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: The model will provide the City with an accurate and up-to-date account of parking capacity and occupancy which will help us analyze our on-street parking management and parking garage management. It will provide the data necessary to implement policies found in the Parking Plan.

Performance Metrics

- Not applicable

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Changed funding source to General Fund Reserves.

Other Information

Offer Owner: DEColdiron

Offer Type: Enhancement to Programs and Services

Original Offer Number: 144.1

Lead Department: Comm Dev & Neighborhood Svcs

Economic Health

144.1: ENHANCEMENT: Parking Capacity Model

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		45,000	10,000	-77.8%
	520000 - Purchased Prof & Tech Services	45,000	10,000	-77.8%
	Total Expenses	45,000	10,000	-77.8%
Funding Sources				
100-General One-time Revenue	One-Time Restricted	45,000	10,000	-77.8%
	Funding Source Total	45,000	10,000	-77.8%

Economic Health

Offer 146.1: ENHANCEMENT: East Mulberry Corridor Plan and Annexation Impacts

2015: \$0 and 0.00 FTE

2016: \$400,000 and 0.00 FTE

Offer Summary

The East Mulberry Corridor will soon be eligible for annexation, yet no comprehensive analysis has been completed that weighs the costs and benefits to the City upon annexation, nor that provides an up-to-date long-range vision for the area's evolution as a key community gateway.

This new planning strategy will build upon the extensive work completed during the City and County's joint East Mulberry Corridor Plan effort in 2003, by more fully incorporating the principles of sustainability, recent socioeconomic changes impacting both the corridor and the community, and best practices of community development.

While the area represents the largest annexation in the community's history, it comes with a series of challenges to provide essential municipal services, including police protection, storm drainage, street infrastructure, electric service, parks and trails, and land use and development planning services. Other key issues to be addressed include provision of affordable housing options, floodplain mitigation, coordination of railroad crossings, and close coordination with the Colorado Department of Transportation to transform SH14 to a major arterial gateway including interchange improvements, access control and streetscape amenities.

Successful planning for future growth in the East Mulberry Corridor is hinged upon comprehensive and diverse community engagement that will clearly identify local values and preferences. As evidenced by the recent Southwest Enclave Annexation, a collaborative approach to solving economic challenges facing the area will be needed. The planning effort will use widespread public involvement techniques that will engage businesses and employers, residential neighborhoods, service providers, Larimer County, and partners through a range of technological, interactive and relationship-building methods.

Offer Highlights

- Detailed fiscal impact analysis identifying revenues from property, sales and use taxes, and permitting, counterbalanced by municipal costs for police, streets, stormwater improvements, parks and recreation, electric utilities, and general government services.
- Data-driven, systems-based approach to triple bottom line sustainability; includes a coordinated, iterative approach to long-range land use and transportation scenario modeling, economic analysis, and addresses changes that have occurred in the 10 years since the last Corridor Plan was adopted and that are anticipated in the near future.
- An annexation phasing plan that will allow for an orderly, cost-effective extension of municipal services and with the least negative impact to area residents and businesses.
- Inclusive, meaningful engagement of major property owners, employers, residents, and stakeholders within the Corridor.

Economic Health

Offer 146.1: ENHANCEMENT: East Mulberry Corridor Plan and Annexation Impacts

- Development of effective implementation tools, e.g.-land use regulations tailored to specific needs of the corridor, and the use of economic incentives to promote property reinvestment.

Scalability and explanation

Yes, the scope, approach, and level of consultant assistance could be adjusted to focus on only one or some combination of the three components:1) fiscal impact analysis; 2) Corridor Plan;and 3) implementation options. A scaled approach could affect the depth of analysis and work products. If consultant assistance were reduced, the effort would likely extend the schedule of the project, impact other priorities, and limit the level of technical expertise that could be offered by consultants.

Additional information can be found at:

- [East Mulberry Corridor Plan: http://www.fcgov.com/advanceplanning/eastmulberrycorridor.php](http://www.fcgov.com/advanceplanning/eastmulberrycorridor.php)

Linkage to Strategic Objectives

- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: The Mulberry Corridor represents the City's biggest individual annexation opportunity, and an area that can provide future land uses addressing the City's affordable housing, employment and economic growth needs. A key outcome of the planning effort will be a customized development review process that will help bridge between Larimer County's design standards and those of the City.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: A coordinated land use plan for the Mulberry Corridor, which is largely composed of underutilized properties, provides a tremendous opportunity for infill and redevelopment. This creative recycling of urban land will help the City further climate action goals.
- ECON 3.8. Preserve the City's sense of place.: Implementation of this Plan will set a vision and strategy for enhancing the aesthetic quality of the most blighted of Fort Collins' three major entryways and will create a unique identity that respects the area's heritage.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: A detailed analysis of public safety needs and the cost for police services governing the Mulberry Corridor area will ensure the "right-sizing" of safety personnel and facilities.
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: The Mulberry Corridor Plan will combine both traditional methods of outreach and latest technology to engage the public. The outreach strategy will be designed to engage the broad range of stakeholders found within the area.

Performance Metrics

- Not applicable

Personnel Changes

- N/A

Economic Health

Offer 146.1: ENHANCEMENT: East Mulberry Corridor Plan and Annexation Impacts

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Changed funding source to General Fund Reserves.

Other Information

Offer Owner: DEColdiron

Offer Type: Enhancement to Programs and Services

Original Offer Number: 146.1

Lead Department: Comm Dev & Neighborhood Svcs

Economic Health

146.1: ENHANCEMENT: East Mulberry Corridor Plan and Annexation Impacts

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		-	400,000	- %
	520000 - Purchased Prof & Tech Services	-	400,000	- %
	Total Expenses	-	400,000	- %
Funding Sources				
100-Reserves	Reserve	-	400,000	- %
	Funding Source Total	-	400,000	- %

Economic Health

Offer 152.1: ENHANCEMENT: Broadband Strategic Plan

2015: \$300,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

This offer provides consulting assistance to create a strategic plan to facilitate the availability of “next generation” broadband services in Fort Collins. This offer requests one-time funding and costs will be shared equally between the General Fund and Utility Services.

Advanced broadband services are critical to the economic and social vitality of communities. New, “next generation” very-high speed broadband internet services are becoming available in a number of cities across the country. These services provide 100-times faster and more reliable connections than the current services now typically available. Many believe that availability of next generation broadband services will contribute to local economic health.

This offer would provide expertise and guidance to support a strategic planning process in 2015. Depending on the outcome of the planning process, additional implementation work may be initiated in the future.

The strategic planning process will include the following elements:

- * community needs assessment
- * market research
- * economic and fiscal impact study
- * business outreach and citizen engagement
- * review of benchmark communities case studies
- * review of local telecommunications-related policies and permitting processes
- * evaluation of a wide range of alternative strategies the City may pursue to best facilitate availability of next generation broadband service

Offer Highlights

- “Next Generation” very high speed broadband services are becoming available in a number of cities across the country. Early evidence suggests these services are having a positive local economic impact. The strategic planning process will research the both the immediate and potential long range strategic value to the community of advanced broadband service.
- Next Generation Broadband services now provided through many different business models. Most models include some kind of public / private partnership. There are many options for how those partnerships are structured with varying degrees of local government involvement. The strategic planning process will evaluate these options and provide recommendations models that might fit Fort Collins.
- It is critical for the Next Generation Strategic Plan process to develop an in-depth understanding of the community’s broadband needs and the character of services already available here. The strategic planning process will include in-depth residential and business service needs assessments as well as a review of services now available from existing traditional service providers.

Economic Health

Offer 152.1: ENHANCEMENT: Broadband Strategic Plan

Scalability and explanation

This offer could be scaled up or down based on the work done by consultants. Internal City staff can review benchmark community case studies and lead business outreach. However, the consultants will be required to provide expertise in all related fields that internal staff might not have.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.11. Encourage the development of reliable, ultra high speed internet services throughout the community.: The Next Generation Broadband Strategic Plan will help define the appropriate role and strategies the City could most effectively pursue to encourage the development of advanced broadband services availability in Fort Collins.

Performance Metrics

- ECON 4. Net Percent Change in Local Jobs (Economic Development)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91337>
- ECON 29. % of citizens responding very good/good - Fort Collins as a place to work (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109909>
- ECON 30. % of citizens responding very good/good to the City's performance in - Support of businesses (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109910>
- ECON 31. % of citizens responding very good/good to the City's performance in - Economic health strategies (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109911>
- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964>
- HPG 67. % of citizens responding very good/good to the City's performance in - Listening to citizens (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109925>

Personnel Changes

- Project will be managed by existing personnel.

Differences from Prior Budget Cycles

- Not applicable

Economic Health

Offer 152.1: ENHANCEMENT: Broadband Strategic Plan

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Narrative updated based on discussion with the BLT.

Other Information

Offer Owner: tvosburg

Offer Type: Enhancement to Programs and Services

Original Offer Number: 152.1

Lead Department: L&P Operations Service Unit

Economic Health

152.1: ENHANCEMENT: Broadband Strategic Plan

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		300,000	-	- %
	520000 - Purchased Prof & Tech Services	300,000	-	- %
	Total Expenses	300,000	-	- %
Funding Sources				
100-General One-time Revenue	One-Time Restricted	150,000	-	- %
501-Reserves	Reserve	150,000	-	- %
	Funding Source Total	300,000	-	- %