



Offer 5.1: Utilities: Light & Power - Payments and Transfers

2017: \$17,907,664 and 0.00 FTE, 0.00 Hourly FTE

2018: \$18,493,708 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow the required payments and transfers in the Light & Power Fund to be made including:

- * Payment in lieu of taxes (PILOTs)
- * Transfer to the General Fund for administrative services, risk management, debt service
- * 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 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 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 \$1.4 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.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates
- HPG 7.1 - Provide world-class services that meet the needs of the community

Additional Information



Offer 5.1: Utilities: Light & Power - Payments and Transfers

- This offer includes the following payments and transfers to other funds in 2017:
 - \$7.08 million Payment in Lieu of taxes to the General Fund
 - \$1.16 million Administrative transfer to General Fund
 - \$387,000 Risk Management expenses
 - \$2.06 million Bond Principal & Interest
 - \$6.71 million Transfer to the Utility Customer Service & Admin Fund
 - Other miscellaneous transfers are also included
- This offer includes the following payments and transfers to other funds in 2018:
 - \$7.30 million Payment in Lieu of taxes to the General Fund
 - \$1.19 million Administrative transfer to General Fund
 - \$396,000 Risk Management expenses
 - \$2.02 million Bond Principal & Interest
 - \$7.06 million Transfer to the Utility Customer Service & Admin Fund
 - Other miscellaneous transfers are also included

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: This offer contributes to efficiently providing electricity and directly impacts this utility's ability to maintain competitive electric rates.
- HPG 7.1 - Provide world-class services that meet the needs of the community: This offer provides direct funding for General Fund departments, the Utilities Customer Connections Department, and other utility support services required to provide utility services to the community.

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.

Performance Metrics

- HPG 51. Utilities Customer Satisfaction - Providing Good Value
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=91503>



Offer 5.1: Utilities: Light & Power - Payments and Transfers

Personnel Changes

- Not Applicable

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

Text changed

Offer Profile

Offer Owner: LASmith

Lead Department: Utility Financial Operations



5.1: Utilities: Light & Power - Payments and Transfers

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
512000 - Benefits	95,674	95,674	- %
510000 - Personnel Services	95,674	95,674	- %
522000 - Governmental Services	9,806	9,922	1.2%
520000 - Purchased Prof & Tech Services	9,806	9,922	1.2%
541000 - Insurance	178,331	183,680	3.0%
543000 - Internal Admin Services	15,044,204	15,661,999	4.1%
540000 - Other Purchased Services	15,222,535	15,845,679	4.1%
572000 - Bad Debt Expense	300,000	300,000	- %
570000 - Other	300,000	300,000	- %
581000 - Debt Service	2,059,113	2,017,636	-2.0%
580000 - Debt & Other Uses	2,059,113	2,017,636	-2.0%
591000 - Transfers to Funds	220,536	224,797	1.9%
590000 - Transfers Out	220,536	224,797	1.9%
Total Expenses	17,907,664	18,493,708	3.3%
Funding Sources			
501-Light & Power Fund: Ongoing Ongoing Restricted Revenue	17,907,664	18,493,708	3.3%
Funding Source Total	17,907,664	18,493,708	3.3%



Offer 5.2: Utilities: Light & Power - Core Operations

2017: \$9,847,223 and 62.25 FTE, 2.28 Hourly FTE

2018: \$10,031,766 and 62.25 FTE, 2.28 Hourly FTE

Offer Summary

Funding this offer will allow the ongoing operation of the Administration and General Operations (A&G), Electric Standards Engineering, Electric System Substations and Control, Electric Field Services and Electric Systems Engineering departments 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 installing and 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 a foundation 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 99.2% 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.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates

Additional Information

- Funds the Light & Power Administrative and General Operations department which ensures effective and efficient management of operations and maintenance.
- Funds the Light & Power Electric System Design, Substations and Controls which ensures 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 ensure continued safe and reliable system operations.



Offer 5.2: Utilities: Light & Power - Core Operations

- Funds the Light & Power Standards Engineering Division personnel and associated overhead costs in support of the acquisition, 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 ensure the proper operation of the system.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: This offer is the primary on-going offer for maintaining the electric utility system.

Improvements & Efficiencies

- Focused internal resources toward the asset management effort and improved the ECON 7 performance metric by 18% in 2015.
- Improved safety clothing program to offer high visibility arc rated clothing for all employees working with high voltage.
- Improved hourly employee pay to be commensurate with the classified equivalent positions.

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91417>
- ECON 46. Electric System Average Interruption Frequency Index (SAIFI)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=272743>



Offer 5.2: Utilities: Light & Power - Core Operations

Personnel Changes

- Council approved the Climate Action Plan off-cycle offer on April 19, 2016 to create the Smart Grid and System Operations Manager position.
- There will be an increase in budgeted overtime to match the ongoing need based on 2015 actual overtime spend. Increased development in the City and maintenance of the electric system have increased workloads.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- There is \$10,000/year for Knowledge Transfer funding. \$9,750 for early retirement enhancement per the budget manual, and \$10,000 for employee awards.

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

A line-by-line review of every business unit account was completed to make budget reductions. The offer was reduced by approximately \$300k from the first round of offers

Offer Profile

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



5.2: Utilities: Light & Power - Core Operations

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	62.25	62.25	- %
Hourly (FTE)	2.28	2.28	- %
Expenses			
511000 - Salaries & Wages	5,875,767	6,008,296	2.3%
512000 - Benefits	1,668,616	1,728,649	3.6%
519000 - Other Personnel Costs	(275,339)	(278,599)	1.2%
510000 - Personnel Services	7,269,044	7,458,346	2.6%
521000 - Professional & Technical	197,000	197,000	- %
522000 - Governmental Services	1,500	1,500	- %
529000 - Other Prof & Tech Services	34,070	34,070	- %
520000 - Purchased Prof & Tech Services	232,570	232,570	- %
532000 - Cleaning Services	7,300	7,300	- %
533000 - Repair & Maintenance Services	535,856	548,282	2.3%
535000 - Construction Services	25,000	25,000	- %
539000 - Other Property Services	5,000	5,000	- %
530000 - Purchased Property Services	573,156	585,582	2.2%
542000 - Communication Services	80,000	80,000	- %
544000 - Employee Travel	91,700	94,700	3.3%
549000 - Other Purchased Services	135,200	129,200	-4.4%
540000 - Other Purchased Services	306,900	303,900	-1.0%
551000 - Vehicle & Equipment Supplies	266,653	275,818	3.4%
553000 - Infrastructure Maint Supplies	14,500	14,500	- %
554000 - Utility Supplies	944,400	944,400	- %
555000 - Office & Related Supplies	28,600	5,200	-81.8%
556000 - Health & Safety Supplies	10,000	10,000	- %
559000 - Other Supplies	201,400	201,450	- %
550000 - Supplies	1,465,553	1,451,368	-1.0%
Total Expenses	9,847,223	10,031,766	1.9%



Funding Sources

501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	9,847,223	10,031,766	1.9%
	Funding Source Total	<u><u>9,847,223</u></u>	<u><u>10,031,766</u></u>	<u><u>1.9%</u></u>



Offer 5.5: Utilities: Light & Power - Ongoing Capital System Additions

2017: \$4,951,214 and 31.00 FTE, 0.00 Hourly FTE

2018: \$5,003,777 and 31.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide labor, construction materials and equipment to efficiently and reliably extend electric infrastructure to new developments.

The efforts supported by this offer include new customer connections, new subdivision construction, system improvements and certain reliability improvements. The offer focuses on three areas: labor, construction materials and equipment.

Projects within this offer are limited to specific and unique new developments. These projects are differentiated from New Capacity projects as:

- * they benefit only the parcel owner as the infrastructure is associated with the owner's property
- * they are initiated at the request of the developer
- * the costs are recovered by payment of Electric Capacity Fees assessed at the time of development

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates

Additional Information

- Labor: The labor component of this offer includes funding for Field Services personnel, Electric System Engineering, and Standards Engineering.
- Construction Materials: The construction materials purchased through this offer support the extension of new infrastructure for new development projects.
- Equipment: 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 are required for crews to install materials.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: High quality equipment and materials along with a skilled labor force ensure the highest quality of installation and also help maintain high reliability.



Offer 5.5: Utilities: Light & Power - Ongoing Capital System Additions

Improvements & Efficiencies

- Light and Power continuously reviews and tests new tools, equipment and installation techniques which will increase operational efficiency, ensure the safety of our employees and create opportunities to improve performance. An example is the testing and use of caseless boring technology to install electric infrastructure without disturbing grade-level asphalt, sidewalks or roadways.
- Light & Power was awarded the American Public Power Association (APPA) Reliable Public Power Provider (RP3) award at the Diamond level. This is a national peer 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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91417>
- ECON 46. Electric System Average Interruption Frequency Index (SAIFI)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=272743>

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles

- This offer previously included system replacements and new capacity which are included in separate offers for this budget cycle.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

This offer was reduced by \$5.0M from round one. There was double budgeting for certain line items of funds that were moved to the 5.8 New Feeder Capacity Offer

Offer Profile

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



5.5: Utilities: Light & Power - Ongoing Capital System Additions

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	31.00	31.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	2,666,786	2,731,185	2.4%	
512000 - Benefits	786,273	813,652	3.5%	
519000 - Other Personnel Costs	(1,745,845)	(1,790,060)	2.5%	
510000 - Personnel Services	1,707,214	1,754,777	2.8%	
529000 - Other Prof & Tech Services	430,000	435,000	1.2%	
520000 - Purchased Prof & Tech Services	430,000	435,000	1.2%	
535000 - Construction Services	34,000	34,000	- %	
530000 - Purchased Property Services	34,000	34,000	- %	
553000 - Infrastructure Maint Supplies	70,000	70,000	- %	
554000 - Utility Supplies	2,130,000	2,130,000	- %	
559000 - Other Supplies	80,000	80,000	- %	
550000 - Supplies	2,280,000	2,280,000	- %	
579000 - Other	500,000	500,000	- %	
570000 - Other	500,000	500,000	- %	
Total Expenses	4,951,214	5,003,777	1.1%	
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	4,951,214	5,003,777	1.1%
Funding Source Total		4,951,214	5,003,777	1.1%



Offer 5.6: Utilities: Light & Power - Purchase Power

2017: \$87,300,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$89,500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the purchase of wholesale electric power in 2017 and 2018 from Platte River Power Authority (PRPA). The power is purchased through PRPA Tariff 1. Continuing from 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 supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- kWh growth is projected at 1.0% in 2017 and 1.0% in 2018. The increased growth is based on PRPA's system growth model.
- PRPA’s Board of Director’s will not adopt 2017 rates until their October Board Meeting, however, a 4.50% per year rate increase is projected by PRPA staff.
- The City is contractually obligated to PRPA to appropriate sufficient funding for purchase power.

Links to Further Details:

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

Linkage to Strategic Objectives

- ECON 3.8 - Maintain electric utility systems, 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 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): The blend of conventional and renewable power provided through PRPA 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.



Offer 5.6: Utilities: Light & Power - Purchase Power

- 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.

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91417>
- HPG 51. Utilities Customer Satisfaction - Providing Good Value
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=91503>

Personnel Changes

- Not Applicable

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

Offer Profile

Offer Owner: tmccollough
Lead Department: Utility Financial Operations



5.6: Utilities: Light & Power - Purchase Power

Ongoing Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
557000 - Purchased Power		87,300,000	89,500,000	2.5%
	550000 - Supplies	87,300,000	89,500,000	2.5%
	Total Expenses	87,300,000	89,500,000	2.5%
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	87,300,000	89,500,000	2.5%
	Funding Source Total	87,300,000	89,500,000	2.5%



Offer 5.7: Equipment Replacement - Utilities: Light & Power - Vehicles and Equipment

2017: \$625,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$480,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will provide for the purchase or replacement of Minor Capital Light & Power enterprise related assets.

This offer includes bucket trucks, service trucks, backhoes, pulling equipment, and vehicles used in the design, construction, operation, maintenance, and repair of the electric system. Light and Power follows guidelines set by Operations Services on the replacement schedules for vehicles and equipment. The amount requested increased this cycle, as we will be working toward upgrading some of the fleet following new replacement guidelines set forth by Operations Services. Some cost increases are expected due to the exploration and implementation of alternative fuel vehicles.

Light and Power is also combining the offer for all of its sub-ledgers for the 2017-2018 cycle.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- Electric Field Services- \$500,000 in 2017 and 2018. Replacements for various crew vehicles, bucket trucks, and miscellaneous equipment.
- Electric System Design and IT, 2017 only-\$80,000. Substation equipment testing van.
- Electric Project Engineering, \$95,000 in 2017 and \$30,000 in 2018. Fiber optic splicing truck and trailer. This covers the existing City fiber infrastructure, not a part of the fiber initiative being explored separately.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: Reliable vehicles and equipment are critical for maintaining electric systems.



Offer 5.7: Equipment Replacement - Utilities: Light & Power - Vehicles and Equipment

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Updating the equipment in a 20 year old fleet to modern engines will reduce emission due to higher standards manufacturers now follow.

Improvements & Efficiencies

- The new Operations Services guidelines set replacements based on a points system that includes maintenance costs, age, and mileage. Some equipment that didn't previously qualify for replacement will now qualify under the current standard, which will reduce maintenance costs and down times.
- Efficiencies will be achieved by the use of alternative fuel vehicles.

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91417>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- ENV 111. Average Fuel Economy in miles/hours per gallon
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=313972>

Personnel Changes

- Not Applicable.

Differences from Prior Budget Cycles

- Increases due to rising equipment costs and additional replacements with new Operation Services guidelines.
- New testing van for substation techs- currently more staff than vehicles. Fiber splicing/testing truck and trailer needed- currently fiber personnel work out of a small SUV.
- This offer was previously included in the Light and Power Operations Budget.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Reduced budget by \$100k from round one.



Offer 5.7: Equipment Replacement - Utilities: Light & Power - Vehicles and Equipment

Offer Profile

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



5.7: Equipment Replacement - Utilities: Light & Power - Vehicles and Equipment

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
565000 - Vehicles & Equipment	625,000	480,000	-23.2%
560000 - Capital Outlay	625,000	480,000	-23.2%
Total Expenses	625,000	480,000	-23.2%
Funding Sources			
501-Light & Power Fund: Ongoing Ongoing Restricted Revenue	625,000	480,000	-23.2%
Funding Source Total	625,000	480,000	-23.2%



Offer 5.8: Capital Replacement - Utilities: Light & Power - New Feeder Capacity

2017: \$4,615,492 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,287,440 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides for capital projects based on the Twenty-Year Electrical Distribution System Plan (2016-2036). The long range system plan is essential to provide for an orderly development of the Fort Collins Utilities (FCU) electric system, such that the new investment in facilities aligns with projected load growth and revenue and results in adequate and reliable service at the lowest cost to customers.

The 2017-2018 projects will:

- Promote improved quality of customer service
- Make additions to electrical distribution system to meet anticipated long term load growth
- Ensure existing and future reliability of the electrical distribution system.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information

- The 2017-2018 projects were identified as a result of a combined effort by the FCU engineering team and Leidos engineering consultants. The objective of the Twenty-Year Electrical Distribution System Plan (2016-2036) was to identify system improvements and their associated costs.
- The Plan considered major distribution system upgrades including substations, duct banks, and main feeders over the 2015-2035 time frame and recommends the timely installation of required facilities to maintain and improve service reliability for its customers. The projects form the basis for the New Capacity portion of the FCU Electric System Capital Improvement Plan (CIP).
- One new duct banks will be installed in 2017

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives



Offer 5.8: Capital Replacement - Utilities: Light & Power - New Feeder Capacity

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: Planning for new capacity growth is critical to maintain the reliability of the electric utility system.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: Following a long range capacity growth plan will ensure that utilities is optimizing the addition of new infrastructure.

Improvements & Efficiencies

- FCU electric department conducted a new forecast and long-range planning study in 2015. The new load forecast was established to determine equipment capacity requirements so the electric utility can prepare for capital projects that will effectively serve existing and future loads.
- To determine future loads, FCU completed a rigorous load forecasting methodology known as a spatial electric load forecasting. A spatial electric load forecast is a method of forecasting electric load on individual parcels of land. This is based on the load density assigned by each parcel’s zoning designation to determine the magnitude and location of load throughout the system.
- FCU’s electric system load forecast was based on the long-term growth trend of the historical system load delivered from FCU’s wholesale electric power provider, Platte River Power Authority (PRPA).

Performance Metrics

- ECON 48. Year-over-Year Load Growth
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=299438>

Personnel Changes

- Not Applicable.

Differences from Prior Budget Cycles

- Previously these types of projects were allocated under Business Unit 16300000(Major Duct Banks and Circuits). Moving forward these projects will be allocated as non-lapsing capital projects.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Three duct bank projects were delayed to the next budget cycle reducing the 2018 request by \$2.4M.



Offer 5.8: Capital Replacement - Utilities: Light & Power - New Feeder Capacity

Offer Profile

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



5.8: Capital Replacement - Utilities: Light & Power - New Feeder Capacity

Ongoing Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		4,615,492	1,287,440	-72.1%
	570000 - Other	4,615,492	1,287,440	-72.1%
	Total Expenses	4,615,492	1,287,440	-72.1%
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	2,308,112	255,962	-88.9%
501-Light & Power Fund: Reserves	Reserve	2,307,380	1,031,478	-55.3%
	Funding Source Total	4,615,492	1,287,440	-72.1%



Offer 5.9: Capital Replacement - Utilities: Light & Power - System Purchases

2017: \$140,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$15,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide labor, construction materials and one-time system purchase costs to efficiently provide affordable, safe and reliable electric service to areas annexed into the City of Fort Collins. The efforts supported by this offer include new customer connections, replacing aging infrastructure, reliability improvements, advanced metering infrastructure, system purchases, and service rights fees paid to Poudre Valley Rural Electric Association (REA).

This offer focuses on four areas: Labor, materials, system purchases and service rights fees.

This offer is dependent on offer 5.8 "Capital Replacement - Utilities: Light & Power - New Capacity" to provide the necessary system capacity to serve these current and anticipated annexations.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates

Additional Information

- Labor: The labor component of this offer includes funding for Field Services personnel, 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 providing electric service to newly annexed areas. Existing purchased infrastructure is typically replaced if failure is pending or if significant safety or operational issues have been identified.
- System purchases: System purchase costs are one-time costs paid to Poudre Valley REA & Xcel Energy for reimbursement of their infrastructure associated with the annexed area.
- Service Rights fees: In compliance with Colorado State statute, Light and Power collects a portion of fees collected from customers annexed from Poudre Valley REA. Fees are charged to the customers and then passed through to Poudre Valley REA.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives



Offer 5.9: Capital Replacement - Utilities: Light & Power - System Purchases

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: Replacement of existing infrastructure in annexed areas at the end of it's useful life helps maintain a reliable system. Additionally, high quality equipment and materials along with a skilled labor force ensures the highest quality of installation also help maintain high reliability.

Improvements & Efficiencies

- Light and Power reviews and tests new tools, equipment and installation techniques which will increase operational efficiency, ensure the safety of our employees and create opportunities to improve performance. An example includes the testing & implementation of caseless boring technology to install electric infrastructure without disturbing grade-level asphalt, landscaping, or sidewalks/roadways.

Performance Metrics

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

Personnel Changes

- Not Applicable.

Differences from Prior Budget Cycles

- System Purchases were previously a part of the non-lapsing Capital Improvement Plan budget.

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

Offer Profile

Offer Owner: tmccollough
Lead Department: Utility Financial Operations



5.9: Capital Replacement - Utilities: Light & Power - System Purchases

Ongoing Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		140,000	15,000	-89.3%
	570000 - Other	140,000	15,000	-89.3%
	Total Expenses	140,000	15,000	-89.3%
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	-	15,000	- %
501-Light & Power Fund: Reserves	Reserve	140,000	-	- %
	Funding Source Total	140,000	15,000	-89.3%



Offer 5.10: Capital Replacement - Utilities: Light & Power - Mulberry System Infrastructure Investment

2017: \$0 and 0.00 FTE, 0.00 Hourly FTE

2018: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide labor, construction materials and equipment to efficiently provide affordable, safe and reliable electric service to areas within the Mulberry Annexation. The efforts supported by this offer include new customer connections, replacing aging infrastructure, reliability improvements, advanced metering infrastructure, system purchases, and service rights fees paid to Poudre Valley Rural Electric Association (REA). The Mulberry Annexation is expected to span several budget cycles and will be supported in future years by additional BFO offers.

While the annexation is not anticipated to be completed in 2018, Fort Collins Utilities (FCU) has an agreement with Xcel and REA allowing FCU to make improvements to aging assets when an annexation is imminent. This allows for the assets to meet FCU standards in the most cost effective way.

This offer focuses on four areas: Labor, materials, system purchases and service rights fees.

This offer is dependent on offer 5.8 "Capital Replacement - Utilities: Light & Power - New Capacity" to provide the necessary system capacity to serve the anticipated Mulberry Annexation.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates

Additional Information

- Labor: The labor component of this offer includes funding for Field Services personnel, 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 providing electric service to newly annexed areas. Existing purchased infrastructure is typically replaced if failure is pending or if significant safety or operational issues have been identified.
- System purchase costs are one-time costs paid to Poudre Valley REA & Xcel Energy for reimbursement of their infrastructure associated with the annexed area.
- Service Rights fees: In compliance with Colorado State statute, Light and Power collects a portion of fees collected from customers annexed from Poudre Valley REA. Fees are charged to the customers and then passed through to Poudre Valley REA.



Offer 5.10: Capital Replacement - Utilities: Light & Power - Mulberry System Infrastructure Investment

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: Replacement of existing infrastructure in annexed areas at the end of it's useful life helps maintain a reliable system. Additionally, high quality underground equipment and materials along with a skilled labor force to ensure the highest quality of installation also help maintain high reliability.

Improvements & Efficiencies

- Light & Power reviews and tests new tools, equipment and installation techniques which will increase operational efficiency, ensure the safety of our employees and create opportunities to improve performance. An example includes the testing and implementation of caseless boring technology to install electric infrastructure without disturbing asphalt, landscaping, and sidewalks/roadways.
- 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.

Performance Metrics

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

Personnel Changes

- Not Applicable.

Differences from Prior Budget Cycles

- It is anticipated that building electric infrastructure and transferring electric services within the Mulberry Annexation will cost \$15 million. The exact date of annexation is unknown, however, we are anticipating preparatory work in advance of the annexation due to the large area involved and the amount of resources that will be necessary to complete the transfer of electric services.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 5.10: Capital Replacement - Utilities: Light & Power - Mulberry System Infrastructure Investment

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

- Not applicable

Offer Profile

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



**5.10: Capital Replacement - Utilities: Light & Power - Mulberry System
Infrastructure Investment**

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
579000 - Other	-	500,000	- %
570000 - Other	-	500,000	- %
Total Expenses	-	500,000	- %
Funding Sources			
501-Light & Power Fund: Ongoing Revenue	-	500,000	- %
Funding Source Total	-	500,000	- %



Offer 5.11: Capital Replacement - Utilities: Light & Power - Distribution System Conversions

2017: \$0 and 0.00 FTE, 0.00 Hourly FTE

2018: \$800,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

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

Efforts in this offer will focus on upgrading older rear-lot and overhead electric infrastructure in areas already annexed into our service territory to current standard front lot facilities. Customers in areas served by rear lot and overhead electric systems typically experience more frequent outages due to exposure to weather and wildlife events. Replacing and upgrading electric systems improves safety, reduces outage frequency and improves aesthetics.

There are approximately 900 existing lots in the service territory that have remaining overhead distribution lines or legacy rear lot underground distribution lines. This offer represents a four year plan to convert the remaining lots to our standard front of lot underground distribution systems. There is \$900k in the current non-lapsing capital budget. This offer will add \$800k to the existing balance. An additional \$1.9M will be required in the next budget cycle to complete this project within our four year plan. This offer could be scaled up or down to accelerate and reduce the pace of the remaining conversions based on funding availability.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates

Additional Information

- Labor: The labor component of this offer includes funding for Field Services personnel, Electric System Engineering and Standards Engineering.
- Construction Materials: The construction materials purchased through this offer support the replacement of existing infrastructure and the extension of new infrastructure in support of the conversions.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives



Offer 5.11: Capital Replacement - Utilities: Light & Power - Distribution System Conversions

- ECON 3.8 - Maintain electric utility systems, 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 underground equipment and materials along with a skilled labor force to ensure the highest quality of installation also help maintain high reliability.

Improvements & Efficiencies

- Light & Power reviews and tests new tools, equipment and installation techniques that will increase operational efficiency, ensure the safety of our employees and create opportunities to improve performance. An example includes the testing and implementation of caseless boring technology to install electric infrastructure without disturbing grade-level asphalt, landscaping, and sidewalks/roadways.

Performance Metrics

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

Personnel Changes

- Not Applicable.

Differences from Prior Budget Cycles

- This offer was previously funded under a Capital Improvement Plan budget offer: 5016010000 Underground Conversions. This offer will add funds to the Underground Conversions parent account.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Offered a scalability in the offer summary based on available funding and the pace of the multi-year project.

Offer Profile

Offer Owner: tmccollough
Lead Department: Utility Financial Operations



**5.11: Capital Replacement - Utilities: Light & Power - Distribution System
Conversions**

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
579000 - Other	-	800,000	- %	
570000 - Other	-	800,000	- %	
Total Expenses	-	800,000	- %	
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	-	800,000	- %
Funding Source Total		-	800,000	- %



Offer 5.12: Capital Replacement - Utilities: Light & Power - System Improvements & Replacements

2017: \$2,062,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$2,225,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide labor and construction materials to efficiently provide affordable, safe and reliable electric service.

The efforts supported by this offer include system improvements, replacing infrastructure nearing end-of-life, and reliability improvements. Specifically, these efforts comprise substation equipment improvements, replacements, and additions, distribution feeder automation and load control, ongoing distribution transformer replacement and upgrade projects, streetlight improvements, cable replacement projects, fiber optic cable and connection panel replacements, as well as diagnostic equipment to provide timely information to guide these replacement projects.

The work accomplished through these efforts supports secure, reliable and efficient operation of the electric substations and distribution system. Proposed capacitor bank installations improve the quality of the electrical supply and the efficient operation of the distribution system. Assessments of existing substation battery banks, distribution cable systems, and distribution transformers, inform and guide replacement projects that help to ensure that the distribution equipment with higher probabilities of failure are addressed and failure risk is mitigated.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates

Additional Information

- Labor: The labor component of this offer includes funding for Field Services personnel, Electric System Engineering, and Standards Engineering.
- Construction Materials: The construction materials purchased through this offer support the extension of new infrastructure for new development projects.
- Equipment: This offer includes the addition and replacement of equipment necessary to operate and assess the electrical infrastructure. Equipment may include specialized diagnostic tools that are required for crews to maintain the system.
- The funding for this offer will apply to the Light & Power Capital account directed towards system improvement and replacement of substation equipment, streetlights, and electric distribution equipment.



Offer 5.12: Capital Replacement - Utilities: Light & Power - System Improvements & Replacements

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates.: Diagnosis and 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 helps maintain high reliability.

Improvements & Efficiencies

- Identifying and mitigating potential equipment failures prior to failure saves customer outage time and reduces time spent on outage response.
- Improvements in substation and distribution equipment support reliable and efficient operation of the electric distribution system.

Performance Metrics

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

Personnel Changes

- Not applicable.

Differences from Prior Budget Cycles

- No changes with this offer from past offers

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

Offer Profile

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



5.12: Capital Replacement - Utilities: Light & Power - System Improvements & Replacements

Ongoing Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		2,062,000	2,225,000	7.9%
	570000 - Other	2,062,000	2,225,000	7.9%
	Total Expenses	2,062,000	2,225,000	7.9%
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	2,062,000	2,225,000	7.9%
	Funding Source Total	2,062,000	2,225,000	7.9%



Offer 5.21: ENHANCEMENT CAPITAL - Utilities: Light & Power - LED Street Light Conversion

2017: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$950,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will facilitate a pilot replacement of primarily 150 Watt high pressure sodium (HPS) streetlights and provide research results that will inform the project design for future LED streetlight replacement programs. Funding will also support research to assess lighting levels on the streets in Fort Collins and determine appropriate replacements for other wattage classifications.

Prices for longer lasting LED streetlights have now fallen to the point where the upfront investment to convert from traditional lights to LEDs can be recovered in about 8 years through energy savings and reduced maintenance costs. However, LEDs can have different color hues and coverage patterns than our current street lights. This study will help Light and Power gather data and experience to better understand which kinds of LED lights might be the best fit for our community. This study will be coordinated with the Night Skies Initiative currently underway.

LED streetlights are expected to last three times longer than HPS streetlights. This is the primary economic mechanism by which LED replacements are justified. Lighting technologies using light emitting diodes (LEDs) can also:

- * improve energy efficiency
- * reduce maintenance costs through increased life cycle performance
- * reduce light trespass and glare issues when correctly implemented

Additionally, this offer will fund a pilot advanced street lighting control system that would allow for remote control and supervision of street lighting.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates
- ENV 4.5 - Work towards long-term net zero energy goals within the community and the City organization using a systems approach

Additional Information

- Total proposed project cost would be \$1,450,000 to use the 150W HPS streetlights in Fort Collins as a platform to study and explore issues related to the technology change.
- The LED streetlight replacement program, correctly implemented, will save energy, and reduce long term maintenance costs, which will result in significant savings and a break-even on the replacement between 7 and 8 years.



Offer 5.21: ENHANCEMENT CAPITAL - Utilities: Light & Power - LED Street Light Conversion

- Replacement of the 4,097 150W HPS streetlights, representing 38 percent of our total light population currently in service, could result in a reduction of 1,358 metric tons of CO2e per year. Since there are no expected maintenance costs, the GHG reduction cost efficiency over the 24 year life span is about \$40 / metric ton.
- An additional \$50,000 is included in the budgeted cost for each year to explore viability of technologies associated with advanced streetlight control systems.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The information learned from this pilot project will help to determine the economies, design, materials and methods used to replace other classes of street lighting in Fort Collins. The information learned from this will provide the scaling factors that will be represented in future BFO offers.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: Installation of energy efficient streetlights reduces load on electric distribution systems, thereby deferring the need to increase distribution system capacity.
- ENV 4.5 - Work towards long-term net zero energy goals within the community and the City organization using a systems approach: Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach. : Viewing energy consumption from a systems approach requires not only local generation of energy to achieve a net zero goal, but reduction in overall consumption as well, and LED street lights are part of the solution.

Performance Metrics

- ENV 23. Annual electricity savings from efficiency and conservation programs
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91396>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 5.21: ENHANCEMENT CAPITAL - Utilities: Light & Power - LED Street Light Conversion

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



5.21: ENHANCEMENT CAPITAL - Utilities: Light & Power - LED Street Light Conversion

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
579000 - Other	500,000	950,000	90.0%
570000 - Other	500,000	950,000	90.0%
Total Expenses	500,000	950,000	90.0%
Funding Sources			
501-Light & Power Fund: Reserves Reserve	500,000	950,000	90.0%
Funding Source Total	500,000	950,000	90.0%



Offer 5.22: ENHANCEMENT CAPITAL - Utilities: Light & Power - Cut to Length Cable Program

2017: \$900,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the purchase of equipment, and the construction of a space which will be used to issue medium and low voltage power cable in lengths specific to each job where it is needed. This offer will add operational efficiency and flexibility to inventory control practices to allow cable to be issued by means other than using sequential footage numbers to track remaining cable on a reel. This transition to an amount-issued approach will make any transition to new materials management software much easier in the future and also presents an opportunity to reduce losses related to scrap amounts of cable left on our reels and reduce waste related to non-returnable reels.

Cable is currently purchased on reels with standardized lengths that are selected to meet maximum cable pulling distances. These lengths are also balanced with the need to reduce losses related to unusable lengths. Because the lengths of cable used in the field can vary so much, however, losses related to scrap cable can be between 18-20%. As an example, the average annual cable inventory losses between 2010 and 2014 are valued at \$138,179.00. Waste can be mitigated by purchasing cable on much larger "master reels" from our manufacturers, and issuing a carefully measured amount, tailored to each particular job, rather than issuing a reel with a standardized length. This will require equipment and facilities for dispensing cable from the larger reels. Once cut-to-length cable issuance is implemented, the expected losses will initially drop to annual losses of 5-7% and can reach losses as low as 2% over time. Based on a reasonable assessment of current losses, the internal rate of return analysis suggests a break-even between 7 and 9 years. This program will better utilize materials and resources, reduce environmental impact from transportation-related carbon emissions and material waste, reduce potential safety risks related to space congestion, and promote efficiency in construction.

This Offer supports the following Strategic Objectives:

- ENV 4.6 - Work towards long-term zero waste goals within the community and the City organization
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- When the remaining cable on a reel reaches a certain point, about 150 feet for our 200-amp cables and 550 feet on our 600-amp cables, it is not easily usable for primary distribution system construction.
- Analysis of the recorded weight of recycled materials easily supports annual scrap losses during 2013 and 2014 of 20% for 15 kV jacketed TRXLPE shielded cable for both classes mentioned earlier.



Offer 5.22: ENHANCEMENT CAPITAL - Utilities: Light & Power - Cut to Length Cable Program

- A survey of remaining cable lengths on 40 reels currently in the Light & Power yard simply waiting for opportunities to use the remaining lengths revealed roughly 21,682 pounds of “stranded” materials. The remaining lengths represent an average loss per reel of about 371 feet, at roughly \$1,625 per reel.
- This enhancement offer is identified as a child of the base Light & Power System Improvement and Asset Replacement parent account.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Not applicable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ENV 4.6 - Work towards long-term zero waste goals within the community and the City organization: Reduction of lengths of unusable medium voltage cable will divert solid waste from the landfill (insulation materials that cannot be easily recycled).
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Reduction in the number of used wooden reels eliminates GHG-producing freight vehicle trips through Fort Collins to support reuse and recycling of the reels.

Performance Metrics

- ENV 10. Community solid waste diversion rate
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91346>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Amended description to more clearly describe the needs for the project and remove a CMMS contingency. While there are benefits tied to the material control changes that will come from a cut-to-length project, Maximo integrations now allow decoupling of this offer from the CMMS project schedule.



Offer 5.22: ENHANCEMENT CAPITAL - Utilities: Light & Power - Cut to Length Cable Program

Offer Profile

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



5.22: ENHANCEMENT CAPITAL - Utilities: Light & Power - Cut to Length Cable Program

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
579000 - Other	900,000	-	- %
570000 - Other	900,000	-	- %
Total Expenses	900,000	-	- %
Funding Sources			
501-Light & Power Fund: Reserves Reserve	900,000	-	- %
Funding Source Total	900,000	-	- %



Offer 5.23: ENHANCEMENT CAPITAL - 1.0 FTE - Utilities: Light & Power - Operational Technology

2017: \$2,579,927 and 1.00 FTE, 0.00 Hourly FTE

2018: \$182,457 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide operational technological improvements via a suite of new hardware and software solutions. The ultimate goal of this multi-year effort is to provide an Advanced Distribution Management System (ADMS) in our System Control and Operations (SCO) center that will better enable the community to achieve environmental goals. This goal will be realized over multiple budget cycles. This budget cycle addresses the first steps in that project by upgrading and converting core mapping systems in Light & Power to a Geographical Information System (GIS) platform.

This offer will fund the following core and supporting components of a future AMDS system:

1. Replacement and upgrade of the existing Light and Power mapping systems to a fully capable Geographic Information System (GIS) system platform compatible with the City's enterprise GIS system.
2. Installation of a fiber optic cable infrastructure management system (FMS) built on the new GIS platform.
3. Installation of a data analytics platform that can pull information from multiple data sources into a single repository.

This offer will also add a supporting position for the GIS mapping platform. Light & Power currently has one operational GIS resource to support legacy mapping systems. As Light & Power transitions to an enterprise mapping solution, additional resources will be necessary to support the expanded effort necessary to maintain accurate mapping data.

This offer is also precedent to Offer 7.29 ENHANCEMENT - Utilities Capital Project: Asset Register and Work Order Management System. Light & Power must have a functional GIS platform before the Asset Register and Work Order Management System can be implemented in Light & Power.

The investment in these core systems will support the Light & Power Department's operational daily functions relating to engineering, planning, project management, telecommunications, and field operations that rely on analysis and visualization.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates

Additional Information



Offer 5.23: ENHANCEMENT CAPITAL - 1.0 FTE - Utilities: Light & Power - Operational Technology

- The Geographic Information System (GIS) is the foundation of all data in a modern utility. Today there are multiple legacy mapping platforms utilized in the Light & Power Department. This offer will support migration of existing mapping and asset data onto a modern city-wide GIS solution.
- High-speed fiber optic communication infrastructure is critical to a modern utility. This offer will support a city-wide Fiber Management System (FMS) that manages the connections throughout the fiber network.
- A utility Computerized Maintenance Management System (CMMS) will assist our electric utility field operations crews in performing maintenance on equipment, assets and property. This offer supports the implementation of a CMMS system by providing the GIS foundation.
- This offer will also support an enterprise data analytics platform that can pull information from multiple existing and future data warehouses into a single source of information.
- An Advanced Distribution Management System (ADMS) provides system control functions in the Light & Power Department such as:
 - * real-time load flow analysis
 - * peak demand management
 - * volt/volt-ampere reactive (volt/VAR) optimization
 - * automated outage restoration and optimization of distribution grid performance
 - * fault location, isolation, and service restoration
 - * conservation voltage reduction

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$95,000

Scalability and explanation

Not applicable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.8 - Maintain electric utility systems, 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.



Offer 5.23: ENHANCEMENT CAPITAL - 1.0 FTE - Utilities: Light & Power - Operational Technology

Performance Metrics

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Delayed the implementation of the Advanced Distribution Management System to a future budget cycle.

Offer Profile

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



5.23: ENHANCEMENT CAPITAL - 1.0 FTE - Utilities: Light & Power - Operational Technology

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	68,314	70,022	2.5%
512000 - Benefits	21,613	22,435	3.8%
510000 - Personnel Services	89,927	92,457	2.8%
579000 - Other	2,490,000	90,000	-96.4%
570000 - Other	2,490,000	90,000	-96.4%
Total Expenses	2,579,927	182,457	-92.9%
Funding Sources			
501-Light & Power Fund: Reserves Reserve	2,579,927	182,457	-92.9%
Funding Source Total	2,579,927	182,457	-92.9%



Offer 5.24: ENHANCEMENT - 1.0 FTE - Utilities: Light & Power - Planner Scheduler

2017: \$116,038 and 1.00 FTE, 0.00 Hourly FTE

2018: \$119,221 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will create the position planner/scheduler to work very closely with our maintenance crews in relation to our new Computer Maintenance Management System (CMMS). They will insure accurate data entry, provide system training/support, and act as a central dispatcher for taking and distributing all calls for Light & Power Operations (LPO). This role will support equipment and inventory maintenance, provide high-level metric reporting and act as a stop gap for the many clerical duties within the department. Without the establishment of this position, these duties will fall on our current staff, leading to a decrease in time in the field performing work.

Fort Collins Utilities (FCU) is currently undergoing a large-scale, enterprise CMMS implementation. This undertaking was set forth in an effort to streamline asset/work management and provide a single source for metric reporting, asset replacement/maintenance planning, and system condition monitoring. This new initiative and coinciding increase in workload on our staff has highlighted the necessity to establish the role of a planner/scheduler/dispatcher within LPO.

This robust CMMS is designed to support the work of roughly 80 field crew and 35 office personnel within the LPO division, as well as being the system of records for all of our hundreds of thousands of assets throughout the City. In an effort to fully leverage the skills and knowledge of our maintenance operators, engineers and management team, it is essential that we do not burden them with excessive clerical, data entry, and dispatch duties. In recent years there has been an increase in the demand for high-level system reporting capabilities, thorough asset condition monitoring, streamlined maintenance planning/scheduling, and improved customer service.

This offer is dependent on offer 7.29 and should not be funded if 7.29 is not funded or scaled to delay LPO implementation.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information



Offer 5.24: ENHANCEMENT - 1.0 FTE - Utilities: Light & Power - Planner Scheduler

- The Light & Power Planner Scheduler will support the CMMS implementation by filling out work orders, updating inventories, and running reports. This position will assume these duties from the field personnel which will free up time for our crews to spend more time in the field doing maintenance.
- Parallel to the CMMS implementation, we are also implementing an enterprise Geographic Information System (GIS) to replace legacy CAD maps. With maps being a core component of business processes, there will be many changes in workflow for crews and supporting office staff. This position will alleviate many of these pressures by assuming some tasks that would otherwise fall on map staff.
- Various crew members and crew chiefs have been coming in from the field up to an hour early to fill out work orders, update inventories, and run reports. This position will assume many of these responsibilities, which will free up time for our crews to spend more time in the field doing maintenance.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$116,000

Scalability and explanation

This offer could be scaled up. Asset management industry standards state there should be one Planner/Scheduler for every 20-30 maintenance personnel. Additional planner/schedulers may be recommended in future budget cycles after the full effort required of a CMMS solution is realized.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: These positions will support the new core operating systems required to maintain a reliable electric system
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: The GIS Mapping Upgrade and Computerized Maintenance Management System (Maximo) will support our asset management program and long term capital improvement planning.

Performance Metrics

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



Offer 5.24: ENHANCEMENT - 1.0 FTE - Utilities: Light & Power - Planner Scheduler

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91417>

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

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=272743>

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

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=360150>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Removed 1 FTE associated with the capital project reduction of offer 5.23 for the delay of the Advanced Distribution Management System to a future budget cycle.

Removed 1 FTE associated with this offer and added the position to offer 5.23.

Offer Profile

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



5.24: ENHANCEMENT - 1.0 FTE - Utilities: Light & Power - Planner Scheduler

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	91,033	93,309	2.5%
512000 - Benefits	25,005	25,912	3.6%
510000 - Personnel Services	116,038	119,221	2.7%
Total Expenses	116,038	119,221	2.7%
Funding Sources			
501-Light & Power Fund: Ongoing Ongoing Restricted Revenue	116,038	119,221	2.7%
Funding Source Total	116,038	119,221	2.7%



Offer 5.25: ENHANCEMENT - Utilities: Light & Power - Stray Voltage Testing

2017: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide the services needed to complete a City-wide stray voltage testing effort.

In underground distribution systems, degraded low voltage cable can cause electrical faults which energize street-level surfaces. This phenomenon is known as contact voltage. These faults generally draw only a few amps and, therefore, are not detectable by automatic protective devices such as fuses. Without proactive detection and mitigation these faults can persist indefinitely, placing the public at risk.

Stray voltage faults also contribute to system losses since they can be impossible to find by manual testing and continuously lose power to the earth.

Finding and repairing contact voltage faults reduces the possibility of injury to the general public and utility workers as well as eliminating system losses.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- There are two methods of finding contact voltage, manual testing and mobile stray voltage surveys. Virtually anything could be energized by a cable fault. It is not uncommon to find energized sidewalks, cement, patches of grass, fences and benches during a mobile survey testing cycle. For a testing procedure to be effective, it must test all conductive surfaces within the vicinity of the cable.
- Mobile Survey is a process where a specialized sensor system, mounted to a vehicle, scans the distribution system looking for energized structures and surfaces.
- A pilot study in March of 2016 on the City of Fort Collins distribution system identified several instances of stray voltage and confirmed the value of a one-time system survey.



Offer 5.25: ENHANCEMENT - Utilities: Light & Power - Stray Voltage Testing

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Stray voltage events can occur at anytime, and there may be future value in completing a full or partial system survey at a reoccurring frequency. The goal of the first survey in 2017 would be to identify the magnitude of risk that exists in the Fort Collins distribution system and evaluate the future frequency of this service.

Links to Further Details:

- <http://www.powersurveyco.com/technology/solution-2/#>

Linkage to Strategic Objectives

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: Stray voltage testing can identify pending failures and prevent outages from occurring.
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: Mobile survey technology is far more effective in identifying stray voltage than manual testing processes.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Stray voltage contributes to electric systems losses and repairing faulted cables will reduce the consumption of electricity in Fort Collins.

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91417>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>

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

Offer Profile



Offer 5.25: ENHANCEMENT - Utilities: Light & Power - Stray Voltage Testing

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



5.25: ENHANCEMENT - Utilities: Light & Power - Stray Voltage Testing

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
529000 - Other Prof & Tech Services	250,000	-	- %
520000 - Purchased Prof & Tech Services	250,000	-	- %
Total Expenses	250,000	-	- %
Funding Sources			
501-Light & Power Fund: Reserves Reserve	250,000	-	- %
Funding Source Total	250,000	-	- %



Offer 5.26: CAP ENHANCEMENT - Utilities: Light & Power - Electric Distributed Battery Pilot Program

2017: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will provide funding for a feasibility and pilot study that will examine how to incorporate distributed storage (batteries) into the electric distribution grid.

The goal of this study is to:

1. Determine what utility scale storage technology is available
2. Work through the engineering details of incorporating the storage on the grid
3. Install a pilot battery on the grid
4. Analyze the costs and benefits realized from the pilot

This study is needed because the energy plan and the Climate Action Plan (CAP) call for dramatically increasing the amount of distributed renewable on the electric grid. Batteries will need to be incorporated into the grid in order to manage these levels of distributed generation, i.e. match when renewable energy is supplied to when energy is demanded by customers. The data from this analysis will also be used to update the capital expenditure model which shows how customer demand can be met at the lowest capital costs. Thus this study will allow for the integration of CAP modeling with long range capital planning.

This Offer supports the following Strategic Objectives:

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates
- ENV 4.5 - Work towards long-term net zero energy goals within the community and the City organization using a systems approach

Additional Information

- Partnerships will be explored with:
 1. Colorado State University
 2. National Renewable Energy Lab
 3. Local clean energy and technology companies
 4. Platte River Power Authority

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.



Offer 5.26: CAP ENHANCEMENT - Utilities: Light & Power - Electric Distributed Battery Pilot Program

Scalability and explanation

This study will examine the feasibility of scaling distributed storage.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): The study will allow us to better understand how to meet the CAP goals.
- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: By partnering with local companies we can support innovation and technological development in the local economy and lower capital costs for the electric utility. We can pass this saving on to customers, making Fort Collins electricity service more affordable for residents and businesses.
- ENV 4.5 - Work towards long-term net zero energy goals within the community and the City organization using a systems approach: Integrating the CAP goals with our long term capital plan ensures that we are meeting our environmental and service commitments in the most efficient manner using a systems approach.

Performance Metrics

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

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

Offer Profile

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



5.26: CAP ENHANCEMENT - Utilities: Light & Power - Electric Distributed Battery Pilot Program

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	50,000	-	- %
520000 - Purchased Prof & Tech Services	50,000	-	- %
554000 - Utility Supplies	50,000	100,000	100.0%
550000 - Supplies	50,000	100,000	100.0%
Total Expenses	100,000	100,000	- %
Funding Sources			
501-Light & Power Fund: Reserves Reserve	100,000	100,000	- %
Funding Source Total	100,000	100,000	- %



Offer 5.27: ENHANCEMENT - Utilities: Light & Power - Electric Distribution System Corrosion Mitigation

2017: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$175,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide labor, construction materials and equipment to replace transformers and equipment in in the Waterglen Subdivision which has been identified to have corrosive soil and groundwater conditions. Generally alkaline soil conditions have resulted in significant corrosion on electric distribution equipment such as switching cabinets and transformers in the area.

Light & Power intends to replace the affected equipment with equipment that is more resistant to corrosion. Mild steel cabinets will be replaced with fiberglass cabinets, and mild steel transformers will be replaced with stainless steel transformers.

This replacement project will prevent transformer and distribution equipment failures due to corrosion. Corrosion on distribution equipment significantly shortens the operating life of the equipment and leads to failures if not addressed. Funding this project will support electric system reliability and public safety.

This Offer supports the following Strategic Objectives:

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates

Additional Information

- Not applicable

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Not applicable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives



Offer 5.27: ENHANCEMENT - Utilities: Light & Power - Electric Distribution System Corrosion Mitigation

- ECON 3.8 - Maintain electric utility systems, services, infrastructure integrity and stable, competitive rates: Diagnosis and 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 helps maintain high reliability.

Performance Metrics

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

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

Offer Profile

Offer Owner: tmccollough

Lead Department: Utility Financial Operations



**5.27: ENHANCEMENT - Utilities: Light & Power - Electric Distribution System
Corrosion Mitigation**

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
579000 - Other	150,000	175,000	16.7%
570000 - Other	150,000	175,000	16.7%
Total Expenses	150,000	175,000	16.7%
Funding Sources			
501-Light & Power Fund: Reserves Reserve	150,000	175,000	16.7%
Funding Source Total	150,000	175,000	16.7%



Offer 16.1: Downtown Landscaping and Maintenance

2017: \$1,807,544 and 7.15 FTE, 7.11 Hourly FTE

2018: \$1,842,292 and 7.15 FTE, 7.11 Hourly FTE

Offer Summary

Funding this offer provides support for the Parks Department's outside grounds maintenance for City-owned facilities and infrastructure within the Downtown core area. The Downtown core is a unique attribute to the inventory of businesses in the City. Providing a clean, safe and attractive environment encourages visitation and a vibrant economy.

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 Downtown Development Authority (DDA) 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 sidewalks, alleys, plaza areas and College Avenue corners; and fountain maintenance at Oak Street Plaza, Old Town Square, Lincoln Center and medians. 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 DDA and the Downtown Business Association (DBA) to provide holiday lights Downtown. The DDA contributes \$35,000 annually to this program. The DBA has committed to raise funds to match DDA's \$35,000 annually. The DDA also partners with Parks to maintain Old Town Square and three renovated alleys in the Downtown area.

This Offer supports the following Strategic Objectives:

- ECON 3.6 - Enhance the economic vitality of our community
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods

Additional Information

- In 2017/2018 Keep Fort Collins Great (KFCG) - Other Community Priorities funding is being requested to continue the downtown flower program, cleaning sidewalks between blocks along College Avenue, and the holiday light program. KFCG - Other Community Priorities funding requested is \$372,151 in 2017 and \$380,816 in 2018.



Offer 16.1: Downtown Landscaping and Maintenance

- 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 a 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 flowers for this program.
- The Parks Division uses its Trained Observer Program to rate the quality of maintenance in the downtown area from a citizen’s perspective. Ratings were lower in 2015 due to difficulties in finding summer hourly workers. Additional funds were requested in 2016 to increase hourly wages to help attract and retain quality employees.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.6 - Enhance the economic vitality of our community: The Parks Department continues to partner with the Downtown Development Authority (DDA) and Downtown Business Association (DBA) to provide an inviting downtown core that attracts citizens and visitors to the downtown area to support businesses, events and cultural facilities.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer enhances the Downtown character with its flower and holiday lights programs. The community enjoys these programs and they contribute to making the downtown a popular destination for citizens and visitors.

Improvements & Efficiencies

- The Parks Division continues to work towards Climate Action Plan goals converting to electric small equipment (backpack blowers, trimmers, chainsaws), replacing gas vehicles with Compressed Natural Gas (CNG) and smaller more efficient gas engines and partnering with Colorado State University (CSU) on a vermiculture program to re-purpose dog waste to usable compost.
- With a City-wide emphasis on safety, the Parks Department had 120 employees participating in its Safety Awareness Program. Several new programs were instituted including the installation of rear view mirrors on all snow brooms, backup cameras on water trucks and the Parks Property Policy was completed.
- In 2016, staff is pursuing use of various ground covers in tree medians and flower/shrub beds downtown to cut down on weeding, herbicides and regular maintenance/upkeep.



Offer 16.1: Downtown Landscaping and Maintenance

- In 2016, staff is installing additional quick couplers in irrigation systems in the downtown core. This will reduce the use of tank mounted watering vehicles. As a result, fuel use would be reduced as well as staff time hand watering plants. Additionally there will be less congestion on sidewalks/street corners due to not having large watering vehicles in those locations.

Performance Metrics

- ECON 41. Trained Observer Program - Percentage of Downtown Area And Downtown City Facility Grounds Ratings With No Problems
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91331>

Personnel Changes

- None

Differences from Prior Budget Cycles

- This offer differs from the prior budget cycle offer in regards to funding the holiday lights. KFCG - Other Community Priority funding of \$90,000 will be requested this budget cycle instead of General Improvement District (GID) funds. The DDA is also contributing \$35,000 towards the lights in 2017 and 2018. Total cost of the lights are \$125,000 each year.
- This offer has been increased for the restructuring of equipment lease payments. The Parks Department is now required to pay Fleet Services, in the form of equipment rent payments, the cost of annual lease purchase principal and interest payments. The budget increased by \$56,840 and \$42,086 in 2017 and 2018 respectively.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

This offer has changed the funding source for the holiday lights to include a \$35,000 commitment from the DDA to assist in funding the lights for 2017 and 2018. This changed increase the contribution from the DDA and reduce the KFCG: Other Community Priorities request by \$35,000. The DBA has committed to fundraising \$35,000, but the donations have not been collected, and therefore, can not be included in this offer. Per the results team request, the Summary Offer section was changed to improve the connection to economic health and partnerships were better defined.

Offer Profile

Offer Owner: DGorkowski
Lead Department: Parks



16.1: Downtown Landscaping and Maintenance

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	7.15	7.15	- %
Hourly (FTE)	7.11	7.11	- %
Expenses			
511000 - Salaries & Wages	786,586	814,355	3.5%
512000 - Benefits	289,134	301,014	4.1%
519000 - Other Personnel Costs	(11,790)	(11,790)	- %
510000 - Personnel Services	1,063,930	1,103,579	3.7%
521000 - Professional & Technical	1,000	1,000	- %
529000 - Other Prof & Tech Services	1,000	1,000	- %
520000 - Purchased Prof & Tech Services	2,000	2,000	- %
531000 - Utility Services	46,800	48,933	4.6%
532000 - Cleaning Services	26,500	26,510	- %
533000 - Repair & Maintenance Services	397,913	402,841	1.2%
534000 - Rental Services	56,840	42,086	-26.0%
530000 - Purchased Property Services	528,053	520,370	-1.5%
542000 - Communication Services	5,500	5,500	- %
543000 - Internal Admin Services	143	148	3.5%
544000 - Employee Travel	1,200	1,200	- %
549000 - Other Purchased Services	2,250	2,250	- %
540000 - Other Purchased Services	9,093	9,098	0.1%
551000 - Vehicle & Equipment Supplies	45,768	48,545	6.1%
552000 - Land & Building Maint Supplies	109,000	109,000	- %
553000 - Infrastructure Maint Supplies	7,000	7,000	- %
555000 - Office & Related Supplies	3,200	3,200	- %
556000 - Health & Safety Supplies	13,000	13,000	- %
558000 - Chemical Supplies	6,000	6,000	- %
559000 - Other Supplies	20,500	20,500	- %
550000 - Supplies	204,468	207,245	1.4%
Total Expenses	1,807,544	1,842,292	1.9%



Funding Sources

100-General Fund: DDA Contributions	Ongoing Restricted	245,553	251,870	2.6%
100-General Fund: One-time Revenue	One-Time Restricted	74,621	70,875	-5.0%
100-General Fund: Ongoing	Ongoing	1,134,121	1,154,567	1.8%
100-General Fund: Park Fees	Ongoing Restricted	19,500	19,500	- %
252-GID Fund: Ongoing Revenue	Ongoing Restricted	90,000	-	- %
252-GID Fund: Reserves	Reserve	-	90,000	- %
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	243,749	255,480	4.8%
	Funding Source Total	1,807,544	1,842,292	1.9%



Offer 16.3: KFCG ENHANCEMENT: Expansion of Downtown Holiday Lights

2017: \$30,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$30,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this enhancement will allow the expansion of the downtown holiday light footprint. The expansion would extend into three separate gateways of the downtown core. These three areas include (in order of priority):

- 100 block of Remington Street - Remington Street south to Oak Street - East and West sides of block
- Laporte Median – 100 block of Laporte Avenue - College Avenue to Mason Street
- 400 block of South College Avenue - Magnolia Street to Mulberry Street

The expansion into each of these areas would enhance the holiday light experience. They would better define the gateways into the downtown district, letting visitors know they have arrived. There would also be a positive economic impact to the adjacent businesses. Many business owners, citizens and civic leaders have requested the expansion into these areas.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- ECON 3.6 - Enhance the economic vitality of our community

Additional Information

- The cost of expanding lights into the three areas is as follows:

100 block of Remington Street - Remington Street south to Oak Street and East and West sides of block - \$10,000

Laporte Median – 100 block of Laporte Avenue - College Avenue to Mason Street - \$5,000

400 block of South College Avenue - Magnolia Street to Mulberry Street - \$15,000

- The Downtown Development Authority (DDA) was approached to contribute to this expansion. The DDA is not able to commit additional funds to this project due to commitments to maintain Old Town Square, the renovated downtown alleys, and contributing \$35,000 to the current holiday program. The DDA designated \$22,000 for electrical upgrades for the downtown holiday lights in 2017.
- The Downtown Business Association (DBA) was approached by Parks staff about providing funding for this expansion. They will make an effort to raise funds for the current holiday light program, but have no additional funds for the expansion.



Offer 16.3: KFCG ENHANCEMENT: Expansion of Downtown Holiday Lights

- If this offer is purchased, the Downtown Trained Observer Program will be extended through the holiday season and the holiday lights will be added as a rated component.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$30,000

Scalability and explanation

Separate pricing for each location has been provided in the information above. The offer can be scaled by selecting specific sites.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: The holiday light expansion will enhance and beautify new gateways to the downtown core which will enhance the character of downtown.
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: The holiday lights transform the look and feel of the downtown shopping district. Many shop owners and citizens have requested holiday light expansion into the proposed areas. The lights are popular with citizens and visitors and have given the downtown core a unique sense of place during the holiday season.
- ECON 3.6 - Enhance the economic vitality of our community: The holiday lights attract many citizens and visitor to the downtown area during the holiday season. Businesses will receive more foot traffic in areas enhanced by the expanded holiday light footprint.

Performance Metrics

- A performance measure has not yet been identified; please see Additional Information above

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

xxx

Offer Profile

Offer Owner: DGorkowski
Lead Department: Parks



16.3: KFCG ENHANCEMENT: Expansion of Downtown Holiday Lights

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	30,000	30,000	- %
530000 - Purchased Property Services	30,000	30,000	- %
Total Expenses	30,000	30,000	- %
Funding Sources			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	30,000	30,000	- %
Funding Source Total	30,000	30,000	- %



Offer 16.4: ENHANCEMENT: Expansion of Downtown Maintenance

2017: \$35,000 and 0.00 FTE, 0.72 Hourly FTE

2018: \$105,900 and 0.00 FTE, 1.29 Hourly FTE

Offer Summary

Funding this offer will provide resources for the Parks Division to maintain new areas of downtown Fort Collins.

In 2017, the maintenance responsibilities will include the property surrounding the Utilities Administration Building (UAB) at 222 Laporte Avenue and the living wall that will be attached to the UAB. The living wall is an outdoor hydroponic plant system. It will require intense daily plant maintenance. The maintenance responsibilities around the UAB will include plant maintenance and replacement, irrigation, trash removal, snow removal, power washing and miscellaneous repairs.

In 2018, additional maintenance responsibilities will include two additional Downtown Development Authority (DDA) owned renovated alleys and the river front kayak park. The alleys (alley by Walrus Ice Cream Shop and extension of Firehouse Alley connecting to the new hotel) will be maintained to the same level as previously renovated downtown alleys. Each alley will have annual flowers, trash removal, contracted pressure washing, snow removal and vandalism removal. The river front kayak park will require the same level of maintenance as other parks. These responsibilities include restroom cleaning, shelter maintenance, green space, horticulture maintenance, trash removal, kayak amenities, snow removal and bridge parking area maintenance.

The Parks Division has been asked to maintain these areas as designed. This offer is requesting On-going General Fund support (\$10,000) for Operation Services' share of the UAB grounds maintenance. The other entities and programs (Utilities, Nature in the City and DDA) requesting maintenance will be billed by the Parks Department for these services. Maintenance funding for the riverfront kayak park will be provided by Community Capital Improvement Program (CCIP) maintenance funding.

This Offer supports the following Strategic Objectives:

- ECON 3.6 - Enhance the economic vitality of our community
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods

Additional Information

- Budgets for these new areas are as follows:
 - Utility Administration Building - \$30,000 (Funded by Utilities \$20,000 and General Fund \$10,000)
 - Living Wall - \$5,000 (Nature in the City Program funding maintenance for this budget cycle)
 - New Renovated Alleys - \$20,000 (DDA funding maintenance)
 - Riverfront Kayak Park - \$50,000 (CCIP providing maintenance funding for 5 years)



Offer 16.4: ENHANCEMENT: Expansion of Downtown Maintenance

- 2017 Budget for new areas:
Utility Administration Building - \$20,000 Utility Funding listed in 100-Park Fees and \$10,000 Operation Services listed in 100-General.
Living Wall - \$5,000 Nature in the City listed in 100-Park Fees.

2018 Budget for new areas:
Renovated Alleys - \$20,000 DDA listed in 100-DDA Contribution
Riverfront Kayak Park - \$50,000 (CCIP) listed in 255 Ongoing Revenue.

- These new areas will become part of the Downtown Trained Observer Program and will be rated throughout the growing season (April through September).

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$105,900

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.6 - Enhance the economic vitality of our community: The Parks Department continues to partner with the Downtown Development Authority (DDA) to provide an attractive downtown core that attracts citizen and visitors to the downtown area to support businesses, events and cultural facilities.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer maintains improvements in the downtown area at a consistent level with the rest of downtown. These improved areas enhance the character of downtown and contribute to making the downtown a popular destination for citizens and visitors.

Performance Metrics

- ECON 41. Trained Observer Program - Percentage of Downtown Area And Downtown City Facility Grounds Ratings With No Problems
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91331>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 16.4: ENHANCEMENT: Expansion of Downtown Maintenance

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

The offer has been changed to tie funding to specific funding source titles to assist result teams in better understanding how this offer is funded.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



16.4: ENHANCEMENT: Expansion of Downtown Maintenance

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	0.72	1.29	79.2%	
Expenses				
511000 - Salaries & Wages	16,320	30,765	88.5%	
512000 - Benefits	1,680	3,135	86.6%	
510000 - Personnel Services	18,000	33,900	88.3%	
533000 - Repair & Maintenance Services	-	1,000	- %	
530000 - Purchased Property Services	-	1,000	- %	
549000 - Other Purchased Services	5,000	5,000	- %	
540000 - Other Purchased Services	5,000	5,000	- %	
551000 - Vehicle & Equipment Supplies	500	500	- %	
552000 - Land & Building Maint Supplies	9,500	9,500	- %	
553000 - Infrastructure Maint Supplies	500	1,000	100.0%	
558000 - Chemical Supplies	500	500	- %	
559000 - Other Supplies	1,000	4,500	350.0%	
550000 - Supplies	12,000	16,000	33.3%	
579000 - Other	-	50,000	- %	
570000 - Other	-	50,000	- %	
Total Expenses	35,000	105,900	202.6%	
Funding Sources				
100-General Fund: CCIP O&M	Ongoing Restricted	-	50,000	- %
100-General Fund: DDA	Ongoing Restricted	-	20,000	- %
Contributions				
100-General Fund: Ongoing	Ongoing	10,000	10,000	- %
100-General Fund: Park Fees	Ongoing Restricted	25,000	25,900	3.6%
Funding Source Total		35,000	105,900	202.6%



Offer 16.5: Downtown Fleet Replacement

2017: \$23,952 and 0.00 FTE, 0.00 Hourly FTE

2018: \$56,156 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides a dedicated funding source for equipment rent payments to Fleet Services for the Equipment Replacement Program. Fleet Services replaces equipment through a lease purchase process. The Parks Division then pays Fleet Services, in the form of rent, for the annual lease purchase payments. Vehicles and equipment are replaced when replacement criteria is met in accordance with the Fleet Services vehicle and equipment replacement program.

This offer includes the replacement of vehicles, mowers, trailers, and heavy equipment. Replacing equipment when the replacement criteria are met is essential to providing employees with the necessary tools to efficiently and effectively perform their jobs and meet expectation of the City and community in the downtown core.

This Offer supports the following Strategic Objectives:

- ENV 4.4 - Implement indoor and outdoor air quality improvement initiatives
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- HPG 7.1 - Provide world-class services that meet the needs of the community

Additional Information

- When a vehicle or a piece of equipment reaches a rating score of 15 points (15 is the maximum) it triggers a review for replacement. Fleet Services rates equipment based on three criteria with a 1 to 5 rating. The three criteria are as follows:
Rating criteria:
 - Age - 5 points
 - Usage (hours or miles) - 5 points
 - Maintenance costs - 5 points
- A review for replacement provides a second layer of scrutiny by Parks and Fleet Services so that only equipment that is agreed upon by both departments is replaced.
- The Parks Division will replace 2 equipment units valued at \$74,000 in 2017 and 3 equipment units valued at \$76,000 in 2018. Equipment rent for this equipment is \$7,907 in 2017 and \$24,066 in 2018.
- A Green Machine (mini street sweeper) was added to the offer in the second round. The current machine is breaking down every few weeks, parts are very difficult to find and the company providing service is selling this division and will no longer provide parts and repairs. This machine is also the most expensive sweeper to operate in the City. It costs \$58/hr versus \$38/hr for other sweeper.



Offer 16.5: Downtown Fleet Replacement

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ENV 4.4 - Implement indoor and outdoor air quality improvement initiatives: Vehicles and equipment are replaced with consideration towards using alternative fuels and electric vehicles where technology provides appropriate alternatives.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Replacing older equipment with more efficient and environmentally friendly equipment will help reduce carbon emissions and assist the City with meeting its goal to reduce greenhouse gases.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Parks Department's efforts to provide a "World Class" level of service is supported by the provision of reliable and sustainable equipment in the operations and maintenance of the downtown core areas.

Improvements & Efficiencies

- A proper operating fleet and equipment provides for a consistent service and product for the public.
- Properly operating equipment creates more efficient use of staff time and increases employee safety.
- Equipment that increases fuel efficient and uses alternative fuels reduces cost, emissions, and supports Parks and City-wide sustainability goals

Performance Metrics

- HPG 19. Number of replacements within the window of replacement criteria
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91411>

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



Offer 16.5: Downtown Fleet Replacement

This offer was increased in the second round due the determination that the Parks green machine used in the downtown core area is beyond its useful life and very expensive to repair, if parts can even be found. This machine is essential to maintaining the expected service level in the downtown core area. This increased the offer by \$16,045 in 2017 and \$32,090 in 2018.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



16.5: Downtown Fleet Replacement

Ongoing Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
534000 - Rental Services		23,952	56,156	134.5%
530000 - Purchased Property Services		23,952	56,156	134.5%
Total Expenses		23,952	56,156	134.5%
Funding Sources				
100-General Fund: Ongoing	Ongoing	23,952	56,156	134.5%
Funding Source Total		23,952	56,156	134.5%



Offer 16.6: ENHANCEMENT: Downtown Parks Shop

2017: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow the City to design (\$100,000) and set aside \$500,000 towards construction for a new Downtown Park Maintenance Shop. The preliminary estimate for this shop is \$2.5 million. Setting aside \$500,000 annually in a reserve account for the next five years will accumulate the required funds. The Civic Center Master Plan on 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 planned at the Streets Facility at 625 9th St. The strategic placement of the Downtown shop is essential to ensure prompt service, and to maintain a safe work environment with efficiency and sustainability to address many concerns including reducing carbon emissions.

The current facility is not designed for maintenance shop use. This results in poor working conditions for the Parks Maintenance Staff. Challenges include an inadequate HVAC, undersized restrooms, lack of office space, storage, recycling area and parking. In addition, a poor ventilation system coupled with the operation of several pieces of equipment results in poor air quality for the employees. The lack of a secure facility has resulted in an increase of vandalism and theft at the existing site. The current facility is past carrying capacity for the existing maintenance operation and inhibits the ability to expand services in an efficient manner.

Many of the goals for the economic vitality of the Downtown core depend on providing a safe and clean environment for individuals and families. The close proximity of the Downtown shop is essential to the productivity and timeliness of maintenance for the Downtown core. Using this approach to maintenance ensures that citizens regularly see the area in the best possible condition. Closely coordinated efforts, beginning with the location for employees to perform the maintenance activities, contribute to the appearance.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- ECON 3.6 - Enhance the economic vitality of our community
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information

- Funds requested in 2017 - \$100,000 will be used for design, and \$500,000 in 2018 will be set aside to begin accumulating funds for construction. (\$2,500,000 total for construction)



Offer 16.6: ENHANCEMENT: Downtown Parks Shop

- Satellite shops are an integral component of the Parks Division's maintenance strategy. By locating shops throughout town where activity hubs are located allows the team to respond quickly to any emergencies while reducing the carbon footprint of operations on a day to day basis due to the use of electric vehicles. Work efficiency is achieved through the reduction of travel time to work sites.
- The current facility has air quality issues and was not originally designed as a maintenance facility. Operation Services has worked hard to accommodate the activities but it is not adequate.
- The current facility is over capacity for staff, equipment and outdoor storage. This site will not accommodate the future growth currently planned for the downtown core.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer could be scaled up or down.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: ∴ The downtown Parks Maintenance shop houses staff to care for the downtown area parks, Old town square and medians. The maintenance performed out of this location is crucial to the City's Parks and Downtown area.
- ECON 3.6 - Enhance the economic vitality of our community: The economic vitality of the Downtown area is dependent on being clean and well maintained. Having a shop in a downtown location is essential to Parks ability to effectively and efficiently maintain all the sites and programs in the core area.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: The downtown parks, medians, and Old Town Square are all City assets that need to be maintained at a very high level. This shop is essential to those operations.

Performance Metrics

- ECON 41. Trained Observer Program - Percentage of Downtown Area And Downtown City Facility Grounds Ratings With No Problems

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



Offer 16.6: ENHANCEMENT: Downtown Parks Shop

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

The narrative for the offer summary and additional information bullets were revised.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



16.6: ENHANCEMENT: Downtown Parks Shop

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
562000 - Buildings		100,000	500,000	400.0%
	560000 - Capital Outlay	100,000	500,000	400.0%
	Total Expenses	100,000	500,000	400.0%
Funding Sources				
100-General Fund: Reserves	Reserve	100,000	500,000	400.0%
	Funding Source Total	100,000	500,000	400.0%



Offer 25.1: Economic Health Office

2017: \$1,032,605 and 5.00 FTE, 0.00 Hourly FTE

2018: \$1,026,314 and 5.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support the City’s Economic Health Office (EHO).

The EHO supports the Sustainability Service Area (SSA) by managing the day-to-day economic health activities for the City and implementing the 2015 Economic Health Strategic Plan (EHSP), adopted unanimously by City Council. The EHSP identified five key thematic areas of focus: Community Prosperity, Grow Our Own, Place Matters, Climate Economy, and Think Regionally. This offer includes funding for 5.0 FTE and programmatic dollars (Business Retention and Expansion, Small Business Support, Innovation, Industry Clusters, and Climate Economy).

The EHO was formed in 2005/6 as a reaction to the Economic Sustainability and Vitality Action Group, a grassroots citizens’ initiative that identified numerous economic challenges facing the community. The EHO has continued to evolve. The EHO is now a part of the Sustainability Service Area. It is the objective of the SSA to develop and deliver triple bottom line analysis, policy and projects on behalf of the City.

In 2017/2018, EHO will focus on deeper integration within SSA. The EHO will achieve this objective by working on a number of key initiatives and intentionally evolving its services to a programmatic and sustainable level in some cases dependent on additional enhancement offers. The key areas of focus will include:

Collaborate on Workforce Development: (a) work with regional partners to identify gaps and (b) develop an action plan to address gaps (dependent on an enhancement offer)

Maintain Business Relationships: (a) provide Business Retention and Expansion support as ombudsman for primary employers, (b) arrange and coordinate peer-to-peer networking and exchange opportunities, and (c) facilitate meetings between City leadership and major employers

This Offer supports the following Strategic Objectives:

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners
- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city

Additional Information



Offer 25.1: Economic Health Office

- Economic Health Policy and Leadership: The EHO represents the economic leg of the triple bottom line. Funds support 0.75 FTE Director, 0.25 FTE Redevelopment Coordinator, and 1.0 FTE Economic Health Analyst. These positions support the alignment of economic health goals and strategy across the organization, including the economic health toolkit and guiding other City programs and initiatives.
- Business Retention and Expansion: Funds provide for a 1.0 FTE Economic Health Manager to oversee many efforts, including over 50 business visits annually. Retention: ombudsman within the City, peer/partner connections, training support, and resource identification. Expansion: real estate identification/ analysis, development process support, training support, and direct financial assistance.
- Innovation Community: A Council initiative to encourage entrepreneurs to accelerate research and development, form new partnerships, form new businesses and develop new ideas. Funds support 1.0 FTE Economic Health Analyst: engages with regional partners (e.g., CSU, Innosphere, Galvanize, Clusters); manages cluster funding (\$200,000); and develops strategies and policies to encourage innovation.
- Climate Economy & Partners: EHO now includes a 1.0 FTE Climate Economy Advisor to provide expertise on funding program development related to CAP implementation. In addition, EHO supports a number of partners in lieu of hiring staff: Innosphere (\$60,000), Larimer Small Business Development Center (\$40,000), other sponsorships. These various partners help to deliver on broader EHO strategy.
- Workforce & Talent Development: EHO is working to develop an action plan for collaborating with regional economic development and workforce development partners to create a brand and marketing campaign around workforce and talent development. Similar work has been done in Minneapolis and the North Carolina. These campaigns focus on creating ambassadors for the region.

Links to Further Details:

- [Economic Health Strategic Plan:](http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf) <http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf>
- [City's Business Website:](http://www.fcgov.com/business/) <http://www.fcgov.com/business/>
- [Rocky Mountain Innosphere:](http://www.innosphere.org/) <http://www.innosphere.org/>
- [Larimer County Small Business Development Center:](http://www.larimersbdc.org/) <http://www.larimersbdc.org/>
- [Fort Collins Recognized as Place of Invention:](http://www.fcgov.com/news/?id=5935) <http://www.fcgov.com/news/?id=5935>

Linkage to Strategic Objectives



Offer 25.1: Economic Health Office

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners: EHO does not operate in a vacuum. Numerous regional partners provide support and expertise to maintain a healthy and resilient economy in Fort Collins. A key aspect of the 2015 EHSP includes partnering. The EHO continues to focus on partnerships both by providing funding and leverage expertise and relationships. Finally, EHO takes a leadership role in convening partners.
- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction: EHO acts as the lead, on behalf of the City, for business retention, expansion, incubation and attraction services. These services range from acting as business ombudsman to supporting real estate searches and analyses for existing and new businesses. EHO strives to support business at each stage of evolution and each step of a business' expansion or relocation.
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city: People and their talents are the key to a healthy economy. The EHO works collaboratively with a number of partners to support the development of a talented workforce. EHO has also begun to work collaboratively with the Social Sustainability Department to address barriers to entering the workforce essential to maintaining a talented workforce and address accesses and equity issues.

Improvements & Efficiencies

- Took over management of State and Regional business relocation lead response after the dissolution of Northern Colorado Economic Development Corporation (NCEDC) reducing the response time significantly for city land owners.
- Expanded collaboration with the Social Sustainability Department, including: support of the Housing Affordability Policy Study, Land Bank program assessment, and workforce development.
- Enhanced collaboration with the Environmental Services Department, including: leading the Climate Economy and Partnership CAP implementation team, hiring the Climate Economy Advisor, and supporting the cost and economic impact analysis of the CAP framework leading the adoption of new Green House Gas reduction goals.
- Supported the negotiations and implementation of a \$53 million public finance package resulting in the redevelopment of the Foothills Mall to include 400 residential units, over 650,000 square feet of retail space, a new Foothills Activity Center to replace the old Youth Activity Center, and a pedestrian underpass connecting to the MAX Bus Rapid Transit.
- Continue to host the Business Appreciation Breakfast with over 300 attendees at the 2015 event.
- Refined the review and compliance audit process to verify business assistance tax rebate recipients eligibility.
- Refined the EHO annual work plan process to include an estimate of time by project and task. Used this work plan to evaluate impact of unanticipated new priorities and projects.



Offer 25.1: Economic Health Office

- Staff is currently working with regional economic development partners and TIP Strategies to develop an action plan for Talent 2.0 (estimated completion date of October 2016). Collaboration with regional economic development and workforce development partners to create a brand and marketing campaign.
- Similar work has been done in the Greater MSP area (MakeIt MSP <http://makeitmsp.org/>) and the Research Triangle Park area, North Carolina (Work in the Triangle <http://www.workinthetriangle.com/>). These campaigns are really ambassador programs to help market to potential workforce and also highlight the region.
- Other suggestions: 1-page resource guide on difference between internships from Higher Ed (CSU/FRCC/Aims/UNC) and through the Workforce Center, and how employers can take advantage of the different grants.

Performance Metrics

- ECON 4. Net Percent Change in Local Jobs
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91337>
- ECON 5. Local Unemployment Rate
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91338>
- ECON 38. Number of Primary Jobs retained/created through EHO activities
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114784>

Personnel Changes

- In the 2015/16 budget cycle this offer supported 2.75 FTE. In this budget cycle, this offer supports a total of 5.0 FTE. This constitutes a substantial increase in personnel between the budget cycles, including the following changes:

A reduction of 0.5 FTE admin support which was transferred to the Sustainability Service Area admin offer and a reduction of 0.25 FTE Economic Health Analyst previously shared with the URA

Addition of 1.0 FTE approved during the off-cycle for a Climate Economy Advisor as part of the CAP implementation

Conversion of hourly dollars equivalent to 1.0 FTE to a 1.0 FTE Economic Health Analyst contractual position to support the Council Innovation Community priority, industry cluster competitive funding process, and other innovation related activities; approved by exception

Conversion of programmatic dollars to a 1.0 FTE Economic Health Analyst contractual position to support impact analysis, metrics and policy analysis; approved by exception



Offer 25.1: Economic Health Office

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Taxes associated with DBA Cards

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

Additional information on staffing changes between 2015/16 and current:

- (a) 1.0 FTE Economic Health Director: 15/16 100 percent General Fund; 17/18 70 percent GF and 30 Urban Renewal Authority (URA);
- (b) 1.0 FTE Economic Health Manager: 15/16 100 percent GF contractual; 17/18 100 percent GF classified – approved through reorganization;
- (c) 1.0 FTE URA Manager: 15/16 100 percent URA; 17/18 100 percent URA – downgraded to Coordinator;
- (d) 1.0 FTE Analyst: 15/16 75 percent URA and 25 percent GF classified; 17/18 100 percent GF contractual – approved through exception process;
- (e) 1.0 FTE Management Assistance: 15/16 100 percent GF hourly; 17/18 100 percent GF contractual Analyst – approved through reorganization;
- (f) 1.0 FTE Climate Economy Advisor: 2016 100 percent GF contractual; 17/18 100 percent GF contractual – approved mid-cycle budget offer; and
- (g) 0.5 FTE Executive Administrative Assistant: 15/16 100 percent GF classified; 17/18 transferred to Sustainability Services Administration

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



25.1: Economic Health Office

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	5.00	5.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	390,040	399,794	2.5%
512000 - Benefits	101,791	105,743	3.9%
519000 - Other Personnel Costs	(9,737)	(9,737)	- %
510000 - Personnel Services	482,094	495,800	2.8%
521000 - Professional & Technical	20,500	10,500	-48.8%
522000 - Governmental Services	85,000	85,000	- %
529000 - Other Prof & Tech Services	9,004	9,004	- %
520000 - Purchased Prof & Tech Services	114,504	104,504	-8.7%
533000 - Repair & Maintenance Services	500	500	- %
534000 - Rental Services	500	500	- %
530000 - Purchased Property Services	1,000	1,000	- %
542000 - Communication Services	6,276	6,276	- %
543000 - Internal Admin Services	131	134	2.3%
544000 - Employee Travel	24,300	24,300	- %
549000 - Other Purchased Services	8,500	8,500	- %
540000 - Other Purchased Services	39,207	39,210	- %
555000 - Office & Related Supplies	2,000	2,000	- %
559000 - Other Supplies	23,550	23,550	- %
550000 - Supplies	25,550	25,550	- %
574000 - Grants	370,250	360,250	-2.7%
570000 - Other	370,250	360,250	-2.7%
Total Expenses	1,032,605	1,026,314	-0.6%



Funding Sources

100-General Fund: Ongoing	Ongoing	720,705	734,414	1.9%
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	291,900	291,900	- %
254-KFCG Fund: Other Community Priorities Reserves & One-Time Use Tax	Reserve	20,000	-	- %
	Funding Source Total	1,032,605	1,026,314	-0.6%



Offer 25.2: KFCG ENHANCEMENT: Enhanced Innosphere Support

2017: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will enhance the City’s support of the Innosphere and recognize historic funding of the Innosphere as a strategic co-creation partner.

In 2015, the City adopted the Economic Health Strategic Plan (EHSP), which includes a number of thematic areas. The Innosphere specifically address the “Grow Our Own” theme, which emphasizes support of start-ups and entrepreneurs. The funds in this offer will be used to support activities historically funded elsewhere within the budget as well as increase the funding for new activities.

The Innosphere has been a partner in delivering on the “Grow Our Own” thematic area since its inception as a virtual business incubator in 1998. Specifically, the Innosphere supports the following EHSP goals:

- B.1 – Increase Economic Activity through Innovation and Entrepreneurism
- B.2 – Increase the Number of New Start-Ups and Entrepreneurs
- B.4 – Increase Capital to Support Start-Up Companies and Entrepreneurs

Historically, the Innosphere has received funds from the City in a number of ways, including:

Operational Support – The Innosphere receives operational support in the amount of approximately \$80,000 annually from the City. These funds come from two sources: (a) General Fund \$60,000 (currently in the EHO Core Offer 25.1), and (b) the Platte River Power Authority (PRPA) community economic development funds approximately \$20,000.

Innovation After Hours Sponsorship – The Innosphere receives \$10,000 annually from Industry Cluster funds to support monthly gatherings of start-ups and entrepreneurs hosted at the Innosphere Building. Annually more than 1,000 Fort Collins residents and business people attend this event.

By consolidating the support of the Innosphere into one offer, the support of this strategic partner becomes more transparent.

This offer provides an additional \$20,000 to support scouting by Innosphere for new businesses and entrepreneurs that are developing technologies complimentary to the City’s CAP and GHG reduction goals.



Offer 25.2: KFCG ENHANCEMENT: Enhanced Innosphere Support

This Offer supports the following Strategic Objectives:

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners
- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- Innovation After Hours – Historically the City has sponsored Innovation After Hours, a monthly event to gather entrepreneurs, with Industry Cluster funds. This offer requests funding to provide support for this community event without utilizing Industry Cluster Funds. The City will provide \$10,000 in annual funding; consistent with historical levels.
- Enhanced Operational Support – This offer increases the annual on-going support for the Innosphere by \$20,000 from the City in order to replace the annual contribution from the Platte River Power Authority (PRPA). Each year the PRPA board appropriates funds to support economic development within the member communities. Historically, Fort Collins has assigned this contribution to the Innosphere.
- Tech Scouting for CAP – One aspect of implementing the CAP is addressing current and future technological deficiencies. Innosphere has built a capability to identify, attract and support new businesses focused on developing technologies. These funds will be used by Innosphere to focus on attracting CAP goal complimentary businesses. This activity requires \$20,000 in annual on-going funds.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$50,000

Scalability and explanation

This offer may be scaled by supporting one or more of the items listed under additional information; which are in priority order. Some items can continue to be funded via their historic means. For example: reducing this offer by \$20,000 related to the PRPA contribution will result in that contribution continuing to be assigned to Innosphere. Since the City controls how the PRPA funds are disbursed it could continue to direct these funds to Innosphere.

Links to Further Details:

- [Economic Health Strategic Plan:](http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf) <http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf>
- [Climate Action Plan Framework:](http://www.fcgov.com/environmentalservices/climateaction.php) <http://www.fcgov.com/environmentalservices/climateaction.php>



Offer 25.2: KFCG ENHANCEMENT: Enhanced Innosphere Support

- [City's Business Website: http://www.fcgov.com/business/](http://www.fcgov.com/business/)
- [Rocky Mountain Innosphere: http://www.innosphere.org/](http://www.innosphere.org/)
- [Fort Collins Recognized as Place of Invention: http://www.fcgov.com/news/?id=5935](http://www.fcgov.com/news/?id=5935)

Linkage to Strategic Objectives

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners: The EHO does not operate in a vacuum. The Innosphere has been a partner to the City since 1998. This is an opportunity to increase transparency of the funding provided by the City to Innosphere. In addition, this offer increases the funding to leverage Innosphere's unique expertise to support the CAP goals.
- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction: EHO acts as the lead, on behalf of the City, for business retention, expansion, incubation and attraction services. This offer presents an opportunity for the City to partner with a long-standing entity to provide a targeted attraction effort around implementing CAP. In addition, this focuses efforts around attraction on businesses aligned with the City's GHG reduction goals.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): An aspect of achieving the City's GHG reduction goals is developing new technologies to address current and future gaps. This offer funds one strategy to encourage new technologies. By scouting locally, regionally, and nationally the Innosphere can help to identify businesses developing technologies that are complimentary to City goals – specifically GHG reduction.

Performance Metrics

- ECON 38. Number of Primary Jobs retained/created through EHO activities
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114784>
- ECON 4. Net Percent Change in Local Jobs
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91337>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

The request for KFCG dollars is to replace the PRPA funding which will go to another use yet to be determined. In the past, the funding was used to support Innosphere. Innosphere still needs the funding support.



Offer 25.2: KFCG ENHANCEMENT: Enhanced Innosphere Support

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



25.2: KFCG ENHANCEMENT: Enhanced Innosphere Support

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
574000 - Grants	50,000	50,000	- %
570000 - Other	50,000	50,000	- %
Total Expenses	50,000	50,000	- %
Funding Sources			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	50,000	50,000	- %
Funding Source Total	50,000	50,000	- %



Offer 25.3: ENHANCEMENT: 0.5 FTE - Administrative Support II

2017: \$36,528 and 0.50 FTE, 0.00 Hourly FTE

2018: \$29,378 and 0.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will increase funding for the City’s Economic Health Office (EHO) support by adding a 0.5 FTE Administrative Support II position.

Funds will backfill previous administrative support transferred to the Sustainability Service Area administration.

This personnel request supports the continued success of the EHO, and provide executive support to the Economic Health and Redevelopment Director, backfilling the support transferred to the Chief Sustainability Officer. Additionally, this position will support the rest of the EHO team, including interfacing with the business community to route questions and scheduling employer visits.

This position will also help the EHO achieve deeper integration within SSA and maintain business relationships by providing business retention and expansion support, arranging and coordinating peer-to-peer networking and exchange opportunities, and coordinating meetings between City leadership and major employers.

This Offer supports the following Strategic Objectives:

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners
- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction

Additional Information

- New Administrative Support II - 0.5 FTE – Increases the EHO FTE by 0.5 to replace the lost administrative support when the EHO transferred its current 0.5 FTE of administrative support to Sustainability Services Area (SSA). This transfer occurred to more fully support the Chief Sustainability Officer. This request replaces that transferred administrative support with dedicated support for EHO.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$29,378



Offer 25.3: ENHANCEMENT: 0.5 FTE - Administrative Support II

Scalability and explanation

Not scalable.

Links to Further Details:

- [Economic Health Strategic Plan: http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf](http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf)
- [City's Business Website: http://www.fcgov.com/business/](http://www.fcgov.com/business/)
- [Fort Collins Recognized as Place of Invention: http://www.fcgov.com/news/?id=5935](http://www.fcgov.com/news/?id=5935)

Linkage to Strategic Objectives

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners: This offer may be scaled by supporting one or the other of the two personnel changes requested. Additionally, the administrative support could be converted to hourly dollars reducing costs of hiring a 0.5 FTE classified position.
- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction: EHO acts as the lead, on behalf of the City, for business retention, expansion, incubation and attraction services. These services range from acting as business ombudsman to supporting real estate searches and analyses for existing and new businesses. EHO strives to support business at each stage of evolution and each step of a business' expansion or relocation.

Performance Metrics

- ECON 4. Net Percent Change in Local Jobs
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91337>

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

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

Original offer included a request to convert the Climate Economy Advisor from Contractual to Classified. That request has been removed along with \$6,000 in funding. The amended request is for the personnel and incidental costs associated with adding a .5 FTE Administrative Support II only.

Offer Profile

Offer Owner: WBricher
Lead Department: Economic Health Office



25.3: ENHANCEMENT: 0.5 FTE - Administrative Support II

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	0.50	0.50	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	16,015	16,415	2.5%	
512000 - Benefits	10,043	10,493	4.5%	
510000 - Personnel Services	26,058	26,908	3.3%	
521000 - Professional & Technical	500	500	- %	
520000 - Purchased Prof & Tech Services	500	500	- %	
542000 - Communication Services	660	660	- %	
543000 - Internal Admin Services	60	60	- %	
540000 - Other Purchased Services	720	720	- %	
555000 - Office & Related Supplies	9,250	1,250	-86.5%	
550000 - Supplies	9,250	1,250	-86.5%	
Total Expenses	36,528	29,378	-19.6%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	36,528	29,378	-19.6%
Funding Source Total		36,528	29,378	-19.6%



Offer 25.4: ENHANCEMENT: Car Barn Refurbishment

2017: \$950,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$2,250,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will refurbish the Car Barn, located at the southeast corner of Cherry and Howes Streets for use as a community marketplace and other complementary uses.

These one-time funds will refurbish the historic structure, built in 1919, to a basic level sufficient for it to be leased or provided for use to a private or non-profit entity. The cost to refurbish is currently estimated at \$3.25 million. Refurbishment will include:

- New mechanical – Heating & Air Conditioning, Hot Water, etc.
- Additional structural improvements
- New roof
- Functioning windows
- Subfloor – a great portion of the facility has a soil floor
- Environmental mitigation (if needed – Phase II Environmental Assessment underway)

Over the past several years, the City has been approached by numerous potential tenants of the Car Barn facility. These external parties have considered operating everything from a food co-op to a charter school or a brewery tap room. Early in 2015 City Council requested that staff consider leasing the building to the local food co-op. Prior to considering any potential use of the building, staff conducted outreach, which supports a public private partnership to preserve the historic character of the building and deliver on a broader community objective (e.g., a community marketplace).

During the outreach, staff also conducted some high-level due diligence on the building. This work identified a number of challenges to its enhanced use, including: needed upgrades and repairs to the building, potential need for environmental mitigation, and numerous other refurbishment costs. This offer funds the refurbishment of the facility enabling it to be leased to a tenant or offered to a partner without the added burden of these costs. Based on staff’s discussion with tenants and partners this would be essential to any successful use of the building and would enable a broader range of users.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- ECON 3.5 - Foster sustainable infill and redevelopment
- ECON 3.6 - Enhance the economic vitality of our community

Additional Information



Offer 25.4: ENHANCEMENT: Car Barn Refurbishment

- Refurbishment Costs: Total indirect cost estimates including material testing, permitting architectural design, and an environmental project contingency come to \$950,000. Total direct costs, including concrete reinforcing, structural steel, CIP flatwork (floor replacement), new TPO roof and insulation, painting, fire protection, HVAC, electrical, and more, come to a total of \$2,250,000.
- Environmental Assessment Status: City staff, using an on-call consultant, completed a Phase I Environmental Assessment (Phase I). The results of the Phase I required additional assessment. Staff has submitted two grant applications to fund a Phase II Environmental Assessment to support physical testing on the site. The assessment should be complete by summer 2016.
- Current Users: The main hall, which is roughly 50% of the facility, is used for municipal storage, including a historic fire engine, trolley, and bus. 30% of the facility is climate controlled, and used by the Museum of Discovery for exhibit storage. The remaining 20% of the barn includes bathroom facilities, the office of the Fort Collins Municipal Railway Society, and additional unused space.
- Summary of Outreach Proposed Uses: Staff conducted outreach including two walking tours of the facility, a visioning exercise, neighborhood meeting, and online survey. Suggested uses included: community marketplace, food-cooperative, food hub, transportation museum, history museum, local beer hall, private brewery, maker space, multi-cultural community center, and an active transit depot.
- Work to Date: City Staff conducted a 5-month public engagement process from June – October of 2015, and completed a subsequent Environmental Phase 1 analysis in November 2015.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer may be scaled to focus on key refurbishment costs without making the facility ready for occupancy. These key first costs, including environmental mitigation, mechanical upgrades, etc. start the process of refurbishment. Additionally, an alternative approach to funding the refurbishment would pass the costs to the future user, increasing the tenant’s or partner’s costs.

Links to Further Details:

- [Economic Health Strategic Plan:](http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf)
<http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf>
- [City’s Business Website:](http://www.fcgov.com/business/) <http://www.fcgov.com/business/>

Linkage to Strategic Objectives



Offer 25.4: ENHANCEMENT: Car Barn Refurbishment

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: One key aspect of place is preserving and enhancing historic facilities. The Car Barn is a unique asset in the community and should be leveraged to achieve a higher community goal. This project refurbishes the facility enabling it to be occupied and used by a broad range of potential users. Depending on the ultimate user the tenant or partner may ultimately also enhance the City's sense of place.
- ECON 3.5 - Foster sustainable infill and redevelopment: The reuse of an existing historic building, such as the Car Bar, represents one of the most sustainable forms of redevelopment. Reusing an existing structure captures the embodied energy and Green House Gases (GHG) of the structure. This particular historic building has supported numerous municipal uses since its construction and now might represent a chance to support a private use.
- ECON 3.6 - Enhance the economic vitality of our community: The Car Barn represents a unique opportunity to support redevelopment in Downtown. The historic building is located in a transition zone between historic single family neighborhoods and new multifamily development on infill sites. The ultimate use of the site will significantly influence the buildings ability to stitch together the new with the old. This will contribute to the Downtown vitality.

Performance Metrics

- A performance measure has not yet been identified; please see Additional Information above

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

The offer only addresses refurbishment and construction costs, which was split between 2017 and 2018. The Car Barn would then be "leased" to another user, which may or may not have responsibility for on-going maintenance. Detail of cost allocation is under "Additional Information" - first bullet.

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



25.4: ENHANCEMENT: Car Barn Refurbishment

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
539000 - Other Property Services	950,000	2,250,000	136.8%	
530000 - Purchased Property Services	950,000	2,250,000	136.8%	
Total Expenses	950,000	2,250,000	136.8%	
Funding Sources				
100-General Fund: Reserves	Reserve	950,000	2,250,000	136.8%
	Funding Source Total	950,000	2,250,000	136.8%



Offer 25.5: KFCG ENHANCEMENT: Talent & Workforce Development Program

2017: \$70,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding for this offer will support the development and implementation of Talent 2.0, an action plan to address skills gaps, workforce challenges and strengthening the talent pipeline in support of the region.

A city's ability to demonstrate the availability and presence of a talented work force has become an increasingly essential component of a successful business retention and expansion program. As business retention and expansion remain the City's top priority for economic health, supporting the development, maintenance, and accessibility of a talented workforce needs to become a greater focus of the City. In addition, aligning the workforce and training institutions with employer needs supports greater economic opportunity in a community.

Workforce issues continue to rise as a priority due to the rapidly changing needs of industry. In 2014, the City of Fort Collins completed the Labor Force Study of Larimer County. The study provided insight into the general characteristics of the region, including labor shed, employment trends and commuting patterns. The 2014 study also took a detailed look at the local occupational structure (top occupations, hard-to-fill occupations, strengths and projections), and how these skills align with industry were reviewed. The study indicates a number of areas for improvement. This study will become the foundation of the Talent 2.0 action plan.

Talent development is a team sport that requires public, private and educational institutions to work collaboratively to be successful. Numerous barriers keep existing residents from fully participating in the labor force. These barriers can range from access to transportation and child care, to increased commute times and traffic congestion. The City has sponsored and participated in a number of activities related to workforce development. However, increased coordination and key gaps need to be filled to fully address the challenges; specifically the skills gap and talent misalignment.

This Offer supports the following Strategic Objectives:

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners
- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity

Additional Information



Offer 25.5: KFCG ENHANCEMENT: Talent & Workforce Development Program

- Talent 2.0 Action Plan: This offer will provide funds to finalize the Talent 2.0 Action Plan that was started in 2016 through a partnership with the Fort Collins Area Chamber, Larimer County, United Way, other non-profits and municipalities. The action plan will direct a coordinated regional effort to address current and anticipated labor force challenges. Specifics include addressing skills gap.
- Employer Satisfaction Survey: A key aspect of maintaining a strong work force is to understand and measure employer needs from the current workforce, align educational institutions to that need, and estimate the number of work-ready employees locally. This survey will enhance the understanding of the skills gap and opportunities to support the success of local employers and employees.
- Workforce and Community Amenities: Part of the Talent 2.0 Action Plan will include a list of workforce and community amenities/initiatives that meet the needs of employees and employers within the city and region. These amenities can address everything from commuting patterns and times to the need for childcare. One example may include the creation of a website to connect employers and employees.
- Additional Training Opportunities: Provide educational opportunities and training workshops to support diverse workforce, including the 1099 workforce. Enhancing the availability of on-the-job-training, educational opportunities and the diversity of jobs improves personal incomes and transferable skills.
- Industry and Sector Specific Evaluation: The City supports a number of target industry clusters and sector partnerships, such as clean energy and water innovation. These groups attempt to understand and overcome challenges specific to their industry or sector. This offer will provide funding to understand the unique talent challenges of a number of these groups and develop specific action plans.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Talent development is a team sport that requires public, private and educational institutions to work collaboratively to be successful. The City cannot implement this plan alone. It requires the support and collaboration of stakeholders (public, private and educational institutions).

Scalability is uncertain since the initial asset mapping and recommendations are not scheduled to be complete until September/October 2016.

Links to Further Details:

- [Labor Force Study: http://www.fcgov.com/business/pdf/labor-force-study-final-2014.pdf](http://www.fcgov.com/business/pdf/labor-force-study-final-2014.pdf)



Offer 25.5: KFCG ENHANCEMENT: Talent & Workforce Development Program

- [Economic Health Strategic Plan:](http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf)
<http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf>
- [Social Sustainability Strategic Plan:](http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf)
http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf

Linkage to Strategic Objectives

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners: EHO does not operate in a vacuum; numerous regional partners provide support and expertise relative to talent and workforce development in Fort Collins. However, workforce development needs renewed leadership to broaden the focus to address barriers to participation and alignment between employees, employers, and educational/training institutions.
- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction: EHO acts as the lead, on behalf of the City, for business retention, expansion, incubation and attraction services. Workforce issues continue to rise as a priority due to the rapidly changing needs of industry. Therefore, an emphasis on workforce development will enhance the ability to support the efforts of the EHO.
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: Removing barriers to participation in the labor force will help to enhance access for all residents of Fort Collins.

Performance Metrics

- NLSH 38. Poverty Rate
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=267050>
- ECON 5. Local Unemployment Rate
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91338>
- ECON 4. Net Percent Change in Local Jobs
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91337>

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

Offer Profile



Offer 25.5: KFCG ENHANCEMENT: Talent & Workforce Development Program

Offer Owner: WBricher

Lead Department: Economic Health Office



25.5: KFCG ENHANCEMENT: Talent & Workforce Development Program

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
574000 - Grants	70,000	-	- %
570000 - Other	70,000	-	- %
Total Expenses	70,000	-	- %
Funding Sources			
254-KFCG Fund: Other Community Reserve Priorities Reserves & One-Time Use Tax	70,000	-	- %
Funding Source Total	70,000	-	- %



Offer 25.6: ENHANCEMENT: Implement New Northern Colorado Regional Airport (FNL) Strategic Plan

2017: \$82,500 and 0.00 FTE, 0.00 Hourly FTE

2018: \$65,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides both one-time (2017: \$17,500) and on-going (\$65,000) support for the operations of the Northern Colorado Regional Airport (FNL); specifically, to address the implementation of the new strategic plan approved by City Council in 2015.

In 2015, the City Council adopted a revised and updated Strategic Plan for the Airport. This Strategic Plan calls for a number of new activities at the Airport, including:

- Development of a sustainable business model that will enhance operational and capital revenue streams for the Airport
- Actively market the Airport to create an enhanced regional identity
- Encourage private investment into the Airport through leasing of property, investing in leasehold improvements and the continued pursuit of commercial air service

These new activities will support the on-going success of FNL and expand its economic reach in both Fort Collins and Loveland. However, these new activities cannot be performed by the current staff and require additional refinement. This offer provides the one-time funds necessary to develop action plans and operating plans for these new activities and on-going support for existing and new staff positions. This offer will also leverage matching funding (50%) from the City of Loveland, and future Federal and State grant resources.

This Offer supports the following Strategic Objectives:

- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction

Additional Information

- Business Development and Marketing Manager

This position would oversee the development and marketing functions of the Airport and achievement of strategic goals. Existing staffing levels at the Airport allow for the achievement of basic regulatory requirements for safety, security, and functionality as required by the Federal Aviation Administration and the Transportation Security Administration.



Offer 25.6: ENHANCEMENT: Implement New Northern Colorado Regional Airport (FNL) Strategic Plan

- Airport Rebranding, Marketing, & Communications

To accomplish Strategic Plan objectives, a rebranding effort and marketing & communications plan is needed. The plan will focus on creating a new regional identity for the Airport in order to effectively market and enhance communications. This also includes the professional assistance costs associated with rebranding design, signage, & advertising.

- Development of a Sustainable Business Model Encouraging Private Investment

This strategic goal is centered upon identifying new and innovative ways to attract aviation investment into and around the Airport. This includes attracting private development (including finding new or supporting existing), marketing available assets, and continued pursuit of commercial air service.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$65,000

Scalability and explanation

Partial funding will not allow for the achievement of strategic goals and objectives in a timely manner, resulting in missed opportunities and reduced operational revenues. The funding is also a 50% match to the City of Loveland's contribution.

Links to Further Details:

- [Fort Collins-Loveland Airport Website: http://www.fortloveair.com/](http://www.fortloveair.com/)
- [Fort Collins-Loveland Airport Guiding Documents: http://www.fortloveair.com/general-information/guiding-documents](http://www.fortloveair.com/general-information/guiding-documents)

Linkage to Strategic Objectives

- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction: 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 4. Net Percent Change in Local Jobs
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91337>
- ECON 3. Commercial Vacancy Rates



Offer 25.6: ENHANCEMENT: Implement New Northern Colorado Regional Airport (FNL) Strategic Plan

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91336>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

How much funding does the Economic Health core/on-going offer provide in funding?
\$85,000 towards airport operations matched dollar for dollar by the City of Loveland.

Why are the Airport Operations split 50/50 with the City of Loveland?

The Cities partnered in 1963 on the jointly owned and operated facility that benefits both. Taxes collected are applied to the administrative costs to operate the airport from Loveland. This includes City services such as Information Technology, Human Resources, Public Works, Risk Management, Finance, Etc. The remaining operational costs are split 50/50 per the agreement between the cities.

What is the Return on Investment or Economic Impact of the Airport?

The 2013 economic impact study conducted by CDOT estimates the economic impact of the airport at \$129 million annually.

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



**25.6: ENHANCEMENT: Implement New Northern Colorado Regional Airport (FNL)
Strategic Plan**

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	-%
Hourly (FTE)	-	-	-%
Expenses			
522000 - Governmental Services	82,500	65,000	-21.2%
520000 - Purchased Prof & Tech Services	82,500	65,000	-21.2%
Total Expenses	82,500	65,000	-21.2%
Funding Sources			
100-General Fund: One-time Revenue	82,500	65,000	-21.2%
Funding Source Total	82,500	65,000	-21.2%



Offer 25.7: KFCG ENHANCEMENT: Small Business Support Program

2017: \$460,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$210,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds \$460,000 for the Economic Health Office (EHO) to create a Small Business Support Program in Fort Collins. Existing small businesses form the backbone of a thriving economy. In Fort Collins, 95% of businesses have 50 or less employees (the Small Business Administration defines small- to mid-size businesses as companies with fewer than 500 employees). Small businesses typically represent the best opportunity for increasing jobs and the tax base, and the greatest economic threat if they close or relocate. Small businesses with fewer resources can be disproportionately impacted by the costs associated with growing or moving. This program would expand outreach, resources, and access opportunities for businesses to be more effective, no matter their size.

In 2015, the new Economic Health Strategic Plan identified Community Prosperity as a key goal area. Small businesses provide a substantial number of jobs in our community with no support from the City. The funds will be used in the following ways to support them:

- Small Business Support Fund – A cash fund for small businesses that would be used for hard cost gap/storefront improvement grants, backfill waivers for Capital Expansion and/or Development Review fees, and matching training dollars (initial funding of \$300,000 in 2017 with \$150,000 in 2018 and ongoing).
- Fort Collins Microloan Fund – Creation of a microloan fund to provide access to capital for small businesses and startups that would otherwise not be able to secure funds through traditional means (initial funding of \$150,000 in 2017 with \$50,000 in 2018 and ongoing).
- Additional support for the Larimer County Small Business Development Center (SBDC) – An additional \$10,000 in on-going support to increase the City’s total support of the SBDC to \$50,000 annually.

EHO does not currently have the staff resources to enhance Small Business support. Funding this offer must also include funding the Small Business Specialist enhancement offer 25.8.



Offer 25.7: KFCG ENHANCEMENT: Small Business Support Program

This Offer supports the following Strategic Objectives:

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners
- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city

Additional Information

- Funding this offer requires the support of offer 25.8 the Small Business Specialist. The Small Business Specialist focus will be on businesses with 50 or few employees. The SBS's role is to provide more hands-on assistance to help businesses through outreach, guidance through the City processes, and connections to partners and other resources. In addition, the SBS will manages these programs.
- The Small Business Support Fund will be utilized to fill gap funding for hard costs and/or storefront improvements, which is an effective form of assistance to smaller businesses. Leveraging funding to target new and existing businesses that support underserved population is a consideration as well.
- Grant funds would be used to match the State of Colorado's Colorado First and Colorado Existing Training Grant Program for small businesses training their workforce.
- Microloan funds would be leveraged with Colorado Enterprise Fund (CEF), a non-profit lending institution that will align Fort Collins economic health strategies and planning efforts for small business needs. CEF typically matches funding, increasing the program loan fund opportunity. CEF provides loans to assist small businesses and start-ups unable to secure funding through traditional banks.
- Fort Collins has the opportunity to bring the Northern Colorado region together in creating a supportive atmosphere for small, entrepreneurial businesses as they navigate to meet Climate Action Plan goals through a circular economy. The Small Business Support Fund could be leveraged to develop innovative uses of reuse, repair, recycle, or refurbish items for businesses.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$210,000

Scalability and explanation



Offer 25.7: KFCG ENHANCEMENT: Small Business Support Program

Similar to the EHO Business Retention and Expansion program, the Small Business Support Program offer can only be successful with the support of a dedicated position.

Scalability includes the reduction or elimination of the Microloan fund only.

Links to Further Details:

- [Colorado Office of Economic Development and International Trade – Job Training Grants:](http://www.advancecolorado.com/funding-incentives/incentives/job-training-grant-programs)
<http://www.advancecolorado.com/funding-incentives/incentives/job-training-grant-programs>
- [City of Fort Collins Economic Health Strategic Plan \(EHSP\):](http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf)
<http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf>
- [Larimer County Small Business Development Center:](http://www.larimersbdc.org/) <http://www.larimersbdc.org/>
- [Colorado Enterprise Fund:](http://www.coloradoenterprisefund.org/home) <http://www.coloradoenterprisefund.org/home>
- [The #1 City for Starting a Small Business](http://www.cnbc.com/2015/08/18/the-top-10-friendliest-cities-for-small-business.html?slide=4)
<http://www.cnbc.com/2015/08/18/the-top-10-friendliest-cities-for-small-business.html?slide=4>

Linkage to Strategic Objectives

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners: EHO does not operate in a vacuum. Numerous regional and internal partners provide support and expertise in maintaining a healthy and resilient economy in Fort Collins. A key aspect of the 2015 EHSP includes partnerships, which can assist in funding, expertise and relationships. EHO takes a leadership role in convening partners to assist the overall business community.
- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction: EHO acts as the lead, on behalf of the City, for business retention, expansion, incubation and attraction of primary employers. In the past, the City relied heavily on partners to provide small business support and outreach. The SBS would act as a business ombudsman and connect small businesses to additional resources and partnerships.
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city: People and their talents are the key to a healthy economy, including small businesses. EHO works collaboratively with a number of partners to support the development of a talented workforce. EHO has begun working collaboratively with Social Sustainability Department to address barriers to entering the workforce essential to maintaining a talented workforce and address access and equity issues.

Performance Metrics

- NLSH 38. Poverty Rate
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=267050>
- ECON 5. Local Unemployment Rate
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91338>



Offer 25.7: KFCG ENHANCEMENT: Small Business Support Program

- ECON 4. Net Percent Change in Local Jobs
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91337>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

The SBDC is not running the Small Business Support Program because SBDC offers consulting and training courses for all of Larimer County. The SBS Program and SBS Specialist (Offer 25.8) will focus on providing Fort Collins businesses, with 50 or fewer employees, hands-on assistance to resources beyond the SBDC, including guidance through the City processes, and connections to other resources and partners.

Thumbtack ranked Fort Collins #8 for starting a small business. Identified weaknesses included ease of hiring, navigating health, safety and environmental regulations and zoning procedures. These identified weaknesses are areas that the SBS Program and Specialist would focus on in their ombudsmen role and program area.

Offer Profile

Offer Owner: WBricher
Lead Department: Economic Health Office



25.7: KFCG ENHANCEMENT: Small Business Support Program

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
574000 - Grants		460,000	210,000	-54.3%
	570000 - Other	460,000	210,000	-54.3%
	Total Expenses	460,000	210,000	-54.3%
Funding Sources				
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	210,000	210,000	- %
254-KFCG Fund: Other Community Priorities Reserves & One-Time Use Tax	Reserve	250,000	-	- %
	Funding Source Total	460,000	210,000	-54.3%



Offer 25.8: ENHANCEMENT: 1.0 FTE Increase – Small Business Specialist

2017: \$80,357 and 1.00 FTE, 0.00 Hourly FTE

2018: \$87,578 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will fund a Small Business Specialist (SBS) 1.0 FTE to support small businesses and act in an overseer role, connecting small businesses to resources and assisting in the navigation of the City organization during all stages of business. In addition, the SBS would manage the Small Business Support Fund and Fort Collins Microloan Fund and work collaboratively with partners for business outreach and retention visits.

For a program to be successful, the program needs support and oversight from staff. Currently, the Economic Health Office has three classified employees: Economic Health Director, Economic Health Manager, and the Redevelopment Coordinator. Based on the City of Fort Collins Personnel Policies and Procedures this position will be part of the regular workforce and should be contractual. Under the guidance of the Economic Health Manager, SBS will oversee, manage and support special projects in the implementation of the Economic Health Strategic Plan (EHSP). In addition, this position is essential to the success of the Small Business Support Fund and Microloan Fund listed in Offer 25.7. Not funding this position will result in the withdrawal of 25.8. Key successes will include - outreach to 50 plus small business annually and support of policy development.

In 2015, the Economic Health Office identified five key thematic areas of focus: Community Prosperity, Grow Our Own, Place Matters, Climate Economy, and Think Regionally. Staff works to promote the concept of a local economy through support of emerging clusters, ensuring the alignment of resources across the community to incubate new businesses and support entrepreneurs. Dedicated, constant staff improves efficiency and effectiveness of the implementation of the EHSP through institutional knowledge, work history and relationship development. An understanding of regional economic issues to enhance collaboration opportunities is another example of the work of the current staff.

This Offer supports the following Strategic Objectives:

- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity

Additional Information



Offer 25.8: ENHANCEMENT: 1.0 FTE Increase – Small Business Specialist

- This offer is required to support offer 25.7 the Small Business Support Program. The Small Business Specialist focus will be on businesses with 50 or few employees. The SBS's role is to provide more hands-on assistance to help businesses through outreach, guidance through the City processes, and connections to partners and other resources. In addition, the SBS will manage the programs in 25.7.
- In Fort Collins, 95% of businesses have 50 or less employees (the Small Business Administration defines small- to mid-size businesses as companies with fewer than 500 employees). Small businesses typically represent the best opportunity for increasing jobs and the tax base, and the greatest economic threat if they close or relocate. This position will address challenges facing small businesses.
- Small businesses with fewer resources can be disproportionately impacted by the costs associated with growing or moving. In this way, small businesses can be similar to underserved residents and need help to continue to thrive for a diverse and resilient economic ecosystem. Coupled with the programs in Offer 25.7 the City will be able to bridge this resource gap in several meaningful ways.
- This position will work closely with Climate Action Plan implementation staff to support small businesses in achieving community green house gas reduction goals. These businesses due to limited resources can often struggle to implement the newest technologies or even understand how to change behaviors. This position will support outreach to these businesses around the key community goal.
- Since 2005, the City has worked to develop a program targeting "Primary Employers" for support and assistance. This program expands the City's role into similar support for small businesses. The Primary Employer program has had significant success - Woodward and Avago expansions. this program will be able to create the same success for more businesses in our community.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$87,578

Scalability and explanation

The requested 1.0 FTE contractual SBS will oversee the outreach program for small businesses and act in an ombudsman role, connecting small businesses to resources and assisting in the navigation of City processes. The SBS would manage the Small Business Support and Fort Collins Microloan Fund, and work collaboratively with partners for business outreach and retention visits. If this position is not funded, EHO will withdraw the Small Business Support Program request due to the limited staff.

Links to Further Details:

- [City of Fort Collins Targeted Industries: http://www.fcgov.com/business/target-industries.php](http://www.fcgov.com/business/target-industries.php)
- [City of Fort Collins 2016 Strategic Plan: http://citydocs.fcgov.com/?cmd=convert&vid=72&docid=2675356&dt=&doc_download_date=MAR-22-2016&ITEM_NUMBER=](http://citydocs.fcgov.com/?cmd=convert&vid=72&docid=2675356&dt=&doc_download_date=MAR-22-2016&ITEM_NUMBER=)



Offer 25.8: ENHANCEMENT: 1.0 FTE Increase – Small Business Specialist

- [Economic Health Strategic Plan:](http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf)
<http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf>

Linkage to Strategic Objectives

- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction: The SBS will help to operate the programs listed in Offer 25.7, which will help to enhance the resources available to small businesses. These new resources will help businesses grow and relocate within the community. This in turn will aid them in continuing to be the backbone of a vibrant economic ecosystem.
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city: Fort Collins touches businesses from the start to finish. The SBS would help create an efficient, clear and transparent process for small businesses navigating the City process through strong relationships and clear communication (ombudsmen role).
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: EHO staff is dedicated to supporting and promoting collaborative partnerships among community groups and institutional partners. This position will help to promote these partnerships specific to this underserved portion of the economic ecosystem, which often includes minority, low-income, and women owned businesses.

Performance Metrics

- NLSH 38. Poverty Rate
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=267050>
- ECON 5. Local Unemployment Rate
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91338>
- ECON 4. Net Percent Change in Local Jobs
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91337>

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

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



25.8: ENHANCEMENT: 1.0 FTE Increase – Small Business Specialist

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	49,380	60,737	23.0%	
512000 - Benefits	16,883	21,047	24.7%	
510000 - Personnel Services	66,263	81,784	23.4%	
521000 - Professional & Technical	500	500	- %	
520000 - Purchased Prof & Tech Services	500	500	- %	
542000 - Communication Services	1,320	1,320	- %	
543000 - Internal Admin Services	74	74	- %	
544000 - Employee Travel	2,300	2,300	- %	
549000 - Other Purchased Services	350	350	- %	
540000 - Other Purchased Services	4,044	4,044	- %	
555000 - Office & Related Supplies	9,550	1,250	-86.9%	
550000 - Supplies	9,550	1,250	-86.9%	
Total Expenses	80,357	87,578	9.0%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	80,357	87,578	9.0%
Funding Source Total		80,357	87,578	9.0%



Offer 25.9: ENHANCEMENT: Additional Ongoing Support for the Northern Colorado Regional Airport (FNL)

2017: \$92,500 and 0.00 FTE, 0.00 Hourly FTE

2018: \$92,500 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides additional on-going support for operations at the Northern Colorado Regional Airport (FNL).

In 2015, the annual operating budget for the 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% of the local match) has been \$85,000 and funded from General Fund ongoing revenue. Between 2013 and 2016, 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 supports the following Strategic Objectives:

- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction

Additional Information

- 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.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$92,500



Offer 25.9: ENHANCEMENT: Additional Ongoing Support for the Northern Colorado Regional Airport (FNL)

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 April 2016, only a modest amount of new commercial service has been established at the Airport.

Links to Further Details:

- Fort Collins-Loveland Airport Website: <http://www.fortloveair.com/>
- Fort Collins-Loveland Airport Guiding Documents: <http://www.fortloveair.com/general-information/guiding-documents>

Linkage to Strategic Objectives

- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction: 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 4. Net Percent Change in Local Jobs
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91337>
- ECON 3. Commercial Vacancy Rates
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91336>

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 25.9: ENHANCEMENT: Additional Ongoing Support for the Northern Colorado Regional Airport (FNL)

How much funding does the Economic Health core/on-going offer provide in funding?
\$85,000 towards airport operations matched dollar for dollar by the City of Loveland.

Why are the Airport Operations split 50/50 with the City of Loveland?

The Cities partnered in 1963 on the jointly owned and operated facility that benefits both. Taxes collected are applied to the administrative costs to operate the airport from Loveland. This includes City services such as Information Technology, Human Resources, Public Works, Risk Management, Finance, Etc. The remaining operational costs are split 50/50 per the agreement between the cities.

What is the Return on Investment or Economic Impact of the Airport?

The 2013 economic impact study conducted by CDOT estimates the economic impact of the airport at \$129 million annually.

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



25.9: ENHANCEMENT: Additional Ongoing Support for the Northern Colorado Regional Airport (FNL)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
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 Fund: One-time Revenue	One-Time Restricted	92,500	92,500	- %
	Funding Source Total	92,500	92,500	- %



Offer 25.10: KFCG ENHANCEMENT: Idea2Product 3D Community Innovation Center

2017: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This funding will accelerate innovation, commercialization and entrepreneurship in Fort Collins by expanding City support for Colorado State University's (CSU) current Idea2Product Lab (I2P).

This offer will broaden the lab's reach to more local companies and entrepreneurs, enhance educational and workforce training programs, and advance fabrication capabilities, while providing matching funds for a large Office of Economic Development and International Trade grant proposal in October.

Reasons to support this offer include:

- Small companies create the most jobs but lack the resources to build their products.
- "Maker" groups are spurring economic vitality across many economic sectors and regions. FoCO maker group lacks meeting space and equipment.
- Local "clubs" like STEM robotics teams and art guilds have no place to meet.
- Dozens of Fort Collins companies, entrepreneurs and (non-CSU) individuals have used I2P, but it's over capacity, and people can't use it when they want due to parking constraints.

Three years ago CSU created the I2P lab with the intention of providing support for these innovators and it has been a huge success. Funding this offer would expand I2P to its next phase – I2P II - which would:

- Expand I2P's community, directly enabling the "grow your own" theme adopted by the City of the 2015 Economic Health Strategic Plan
- Expand workforce development and business incubation, and enhance Downtown economic viability.

Fort Collins maker group is eager to use I2P II. I2P II would host STEM groups, artist guilds, and any other groups. Funds from this offer would enable marketing and would allow I2P to:

- Move off-campus (TBD) to Downtown, close to public transportation, while maintaining a strong CSU connection and remaining a CSU entity
- Add new fabrication capabilities for corporate and entrepreneurial users through donations and acquisition, e.g., more advanced 3D printing and mold-making
- Expand training programs for the community



Offer 25.10: KFCG ENHANCEMENT: Idea2Product 3D Community Innovation Center

This Offer supports the following Strategic Objectives:

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city
- ECON 3.6 - Enhance the economic vitality of our community

Additional Information

- Support Advanced Manufacturing: One of the biggest opportunities for I2P II is the expansion of advanced manufacturing technology and capabilities for corporate and entrepreneurial users. Most companies and entrepreneurs need more advanced 3D printing equipment than maker spaces provide. I2P has more advanced 3D printing and scanning capabilities but more is needed to serve commercial needs.
- I2P Success: I2P has leveraged City cluster funding to enable nearly 2,000 user sessions and trained nearly 500 new users in 3D printing and scanning in 2015. Established companies and individual entrepreneurs alike have developed products and prototypes accelerating their innovation and commercialization capability.
- Potential to Expand Space: Funding will support the evaluation and potential expansion off campus. This move would allow I2P II the space to add new capabilities, including: electronics, casting, mold-making, welding, a wood shop and a (light) metal shop (equipment to be acquired through donation and acquisition). Any move off-campus will depend on actual funding and a clear business model.
- Expanded Community: Additional funding and the potential to grow will support the expansion of the community served by I2P II. With additional space, I2P II could host school organizations (STEM, robotics, Odyssey of the Mind), artist guilds, model plane/Unmanned Aerial Vehicles, classic car clubs and countless other organizations intent on creating things and/or learning how to create things.
- Expanded Training Programs: I2P currently works with the Larimer County Workforce Center (LCWC) to help train clients – currently unemployed residents of the county. With additional funding, I2P II can develop ties to Front Range Community College for job preparation and hands-on skills development. In addition, I2P II can continue to provide 3D printers to schools (10 already provided to PSD).

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.



Offer 25.10: KFCG ENHANCEMENT: Idea2Product 3D Community Innovation Center

Scalability and explanation

N/A

Links to Further Details:

- <http://www.chicagobusiness.com/article/20131219/ISSUE01/131219792?r=1995D0316478G1U#>
- <http://archive.businessjournaldaily.com/economic-development/ryan-unveils-youngstown-maker-city-initiative-2014-7-17>
- <http://www.techshop.ws/>
- <http://www.bbc.com/autos/story/20150309-makers-moment>
- <http://makezine.com/2016/01/13/made-in-baltimore-what-kind-of-makerspace-to-build/>

Linkage to Strategic Objectives

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners: The EHO does not operate in a vacuum. I2P has been a partner to the City since 2014 when the initial round of cluster funding was offered competitively. This is an opportunity to accelerate innovation, commercialization and entrepreneurship in the City by expanding support for I2P.
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city: People and their talents is the key to a healthy economy. I2P II will significantly enhance the ability for residents to develop and maintain specialized skills essential to advanced manufacturing and innovation.
- ECON 3.6 - Enhance the economic vitality of our community: The location of I2P II in or near the downtown will contribute to the Downtown vitality. The facility especially if located near transit (e.g., MAX Bus Rapid Transit) will facilitate movement of CSU students and professors into downtown, as well as, support the collaboration with private entrepreneurs and businesses.

Performance Metrics

- ECON 4. Net Percent Change in Local Jobs
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91337>

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 25.10: KFCG ENHANCEMENT: Idea2Product 3D Community Innovation Center

The total Center budget is \$4M over 5 years and is currently working with CSU Advancement to raise partnership funds. Founding sponsors targeted include public and private industries. This offer provides funding to: (1) improve outreach to continue to grow the existing I2P Lab; (2) develop educational tutorials and web content for workforce training; (3) provide a portion of funding required to acquire more advanced "professional class" 3D printing equipment; and (4) provide a portion of required matching funds for the Colorado Office of Economic Development and International Trade Infrastructure Grant proposal in October 2016. On-going annual costs are estimated to be around \$800K in year 5, which is when the Center is forecasted to be sustainable through user fees, service fees, space rentals, corporate sponsorships, donations and grants. I2P is just over three years old. In 2015, I2P had 40 corporate/entrepreneurial clients and partnered with PSD, which purchases printers from I2P.

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



25.10: KFCG ENHANCEMENT: Idea2Product 3D Community Innovation Center

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
574000 - Grants	150,000	150,000	- %
570000 - Other	150,000	150,000	- %
Total Expenses	150,000	150,000	- %
Funding Sources			
254-KFCG Fund: Other Community Reserve Priorities Reserves & One-Time Use Tax	150,000	150,000	- %
Funding Source Total	150,000	150,000	- %



Offer 25.11: KFCG ENHANCEMENT: Innovation Community Program

2017: \$255,500 and 0.00 FTE, 0.00 Hourly FTE

2018: \$255,500 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will support the Innovation Community Program. Fort Collins has numerous sources of innovation, intellectual property and inventions within the city limits. Entrepreneurship can be a powerful economic engine that helps diversify the economic base of a community. Fort Collins has one of the highest rates of innovation in the United States, producing 10 patents per 10,000 residents annually. However, the City's role in the innovation community has not been clearly defined.

In 2015, the Economic Health Office identified five key thematic areas of focus: Community Prosperity, Grow Our Own, Place Matters, Climate Economy, and Think Regionally. City Staff will be proposing an Innovation Plan this August, stemming from 9-months of industry and community engagement conducted in partnership with CSU. The plan will outline enhancements to the Innovation Community Program to include:

- Funding the Community Innovation Program (\$225,000 annually): These funds will be used for sponsorships, engagement opportunities, pilot projects and matching training dollars. The Program will explore policies and procedures necessary to utilize the City as a platform for demonstration projects to foster and support innovation.
- Reserved desk and membership at Galvanize (\$5,500 annually)
- Support SpokesBuzz Incubator Program (\$25,000 annually): SpokesBuzz is a nonprofit organization whose mission is to develop the professionalism of artists through an incubator program focusing on talent development and marketing.

The City can be a platform supporting the innovative community to create and demonstrate value-added products and ideas. Fort Collins is a community of co-creators that strive for out-of-the-box thinking and continuous process improvements. Creation of the Innovation Community Program helps catalyze, convene and communicate the City's role in the innovation ecosystem, as well as encourage design thinking opportunities.

This Offer supports the following Strategic Objectives:

- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city
- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations
- HPG 7.6 - Enhance the use of performance metrics and benchmark data to assess results and program effectiveness



Offer 25.11: KFCG ENHANCEMENT: Innovation Community Program

Additional Information

- Community Innovation Program: Sponsorships will include support for Ft. Collins Startup Week, community “Demo Days,” and other workshops and meetups in partnership with Galvanize. The fund would also match training dollars that many research and development grants require. Funds will be managed according to a set of objectives and criteria.
- Engagement Opportunities: The City will form an ‘Innovation Council’ of thought leaders across the triple helix. The Council will host annual community feedback forums around the challenges and opportunities in the Innovation Ecosystem, which could lead to targeted ‘delivery labs’, where technologists, entrepreneurs, policy makers, and more explore strategic, long-term policy recommendations.
- Reserved Innovation Desk: A reserved desk at Galvanize allows Sustainability Service Area staff to hold “office hours” that create opportunities for collaboration. The dedicated desk allows staff to meet entrepreneurs where they are at and not operate in silos. Additionally, the reserved desk allows staff to utilize membership benefits at Galvanize such as access to “member’s only” programming.
- Pilot Community Platform Innovation Projects: EHO encourages the concept of design thinking – inspiration, ideation and integration – that combines creative and analytical ideas and people through collaborative approaches. The program would explore internal policies and procedures necessary to utilize the City as a platform for demonstration pilot projects to test innovative products and ideas.
- SpokesBuzz Incubator Program: Provides support to local musicians through educational programming and industry connections. The City has sponsored SpokesBuzz since 2012, and this offer converts historic funding through the competitive bid process to a permanent commitment. Our thriving arts and music sector provides the cultural differentiators that attract/retain a creative and skilled workforce.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$255,500

Scalability and explanation

N/A

Links to Further Details:

- [Economic Health Strategic Plan:](http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf)
<http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf>
- [Fort Collins Recognized as Place of Invention:](http://www.fcgov.com/news/?id=5935) <http://www.fcgov.com/news/?id=5935>



Offer 25.11: KFCG ENHANCEMENT: Innovation Community Program

- [Fort Collins Targeted Industries: http://www.fcgov.com/business/target-industries.php](http://www.fcgov.com/business/target-industries.php)
- [IDEO's Approach to Design Thinking: https://www.ideo.com/about/](https://www.ideo.com/about/)
- [Galvanize, Fort Collins: http://www.galvanize.com/campuses/fort-collins/#.VwLL5ZwrKUI](http://www.galvanize.com/campuses/fort-collins/#.VwLL5ZwrKUI)

Linkage to Strategic Objectives

- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city: People and their talents are the key to a healthy economy. EHO works collaboratively with a number of partners such as Poudre School District, Colorado State University, Innosphere, Galvanize and others to support the development of a talented workforce. This program will provide funding support to match training investments by businesses to develop an innovative workforce.
- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations: The Economic Health Office (EHO) does not operate in a vacuum, nor does what spurs economic activity. EHO continues to work partner with the Cultural Services department and the State's Office of Economic Development and International Trade (OEDIT) to provide opportunities for collaboration, as well as leveraging expertise and relationships to support the creative class.
- HPG 7.6 - Enhance the use of performance metrics and benchmark data to assess results and program effectiveness: EHO works with partners and Social Sustainability to identify barriers. EHO encourages design thinking to bring diverse creative and analytical people together to address community challenges and opportunities.

Performance Metrics

- ECON 4. Net Percent Change in Local Jobs
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91337>

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

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



25.11: KFCG ENHANCEMENT: Innovation Community Program

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
549000 - Other Purchased Services	5,500	5,500	- %
540000 - Other Purchased Services	5,500	5,500	- %
574000 - Grants	250,000	250,000	- %
570000 - Other	250,000	250,000	- %
Total Expenses	255,500	255,500	- %
Funding Sources			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	255,500	255,500	- %
Funding Source Total	255,500	255,500	- %



Offer 25.13: ENHANCEMENT: Use Tax and Business Personal Property Tax Rebates

2017: \$418,107 and 0.00 FTE, 0.00 Hourly FTE

2018: \$406,450 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support existing Business Assistance Packages providing use and business personal property tax rebates to two companies: Avago and Custom Blending. These assistance packages were previously approved by City Council and require annual appropriation of the applicable rebates. Each rebate is described below:

Avago Phase I Building 4 Retrofit: Provided use and business personal property (BPP) tax rebates for the retrofit of a portion of Building 4 and the addition of 92 new jobs. All use tax rebates have been paid out on this project. The remaining payments provide BPP tax rebates:

2017 BPP Tax Rebate: \$26,036; and

2018 BPP Tax Rebate: \$26,063

Avago Phase II Building 4 Retrofit – FBar Facility: Provided use and BPP tax rebates for the retrofit of a portion of Building 4 and the addition of 135 jobs. All use tax payments were spread across 7 years for this project. In addition, the BPP rebate extends for 10 years. The payments in this budget cycle include:

2017 Use and BPP Tax Rebate: \$379,530; and

2018 Use and BPP Tax Rebate: \$378,616

Custom Blending – Vanilla Extract Expansion: Provided use and BPP tax rebates for the expansion of the facility to include Vanilla Extract distillation on-site and the addition of 16 jobs. The payments in this budget cycle include:

2017 Use and BPP Tax Rebate: \$12,541; and

2018 BPP Tax Rebate: \$1,771

This Offer supports the following Strategic Objectives:

- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction

Additional Information

- Not applicable



Offer 25.13: ENHANCEMENT: Use Tax and Business Personal Property Tax Rebates

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction: EHO acts as the lead, on behalf of the City, for business retention, expansion, incubation and attraction services. The companies supported by these tax rebate payments were able to expand in Fort Collins adding a total of 243 jobs over the past several years.

Performance Metrics

- A performance measure has not yet been identified; please see Additional Information above

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

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



25.13: ENHANCEMENT: Use Tax and Business Personal Property Tax Rebates

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
573000 - Rebates & Incentives		418,107	406,450	-2.8%
	570000 - Other	418,107	406,450	-2.8%
	Total Expenses	418,107	406,450	-2.8%
Funding Sources				
100-General Fund: Economic Rebate Incentive Reserves (315316.642)	Reserve	418,107	406,450	-2.8%
	Funding Source Total	418,107	406,450	-2.8%



Offer 25.15: ENHANCEMENT: Northern Colorado Regional Airport Commission Contingency Funding

2017: \$335,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$335,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides on-going (\$335,000) support for the joint operation of the Northern Colorado Regional Airport (FNL). The airport functions as a transportation resource to the region and supports Fort Collins based businesses. The economic impact of the airport has been calculated by the Colorado Department of Transportation to create \$129 million in regional annual impact supporting 826 jobs and \$25 million in employee earnings annually.

The funding request is being sought after as a result of the approved Amended Intergovernmental Agreement (IGA) between the cities of Fort Collins and Loveland. Funding for this offer will be from Airport reserves and is directly linked to language found within Section 4E of the IGA. The amount is to be either 25% of the annual budget approved by Council or 50% of the unassigned balances of the Airport Fund including Operating Reserves and the Airport Capital Fund, whichever is less. The proposed 2017 Airport budget is \$1,351,030 and \$335,000 is approximately 25% of this amount.

The Cities have delegated the Airport Commission certain powers and responsibilities in order to provide more efficient Airport management and operation. This funding will be contingent upon approval by the Northern Colorado Regional Airport Commission to be used in accordance with the approved IGA.

This Offer supports the following Strategic Objectives:

- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction

Additional Information

- The offer is linked to the following City Council adopted policy documents:

2015 adopted Airport Strategic Plan

Amended and Rested Airport Intergovernmental Agreement for the Joint Operation of the Northern Colorado Regional Airport

Ordinance No. 067, 2016 adopted June 7, 2016

- Performance Metric:

As a contingency fund its unclear if these funds will actually be used in 2017/2018; therefore tying them to a specific performance metric is difficult. The fund itself will support the broader goals and objectives of the airport and support efficient operations.



Offer 25.15: ENHANCEMENT: Northern Colorado Regional Airport Commission Contingency Funding

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$335,000

Scalability and explanation

The offer is not able to be scaled.

Links to Further Details:

- [Fort Collins-Loveland Airport Website: http://www.fortloveair.com/](http://www.fortloveair.com/)
- [Fort Collins-Loveland Airport Guiding Documents: http://www.fortloveair.com/general-information/guiding-documents](http://www.fortloveair.com/general-information/guiding-documents)
- [CDOT Aeronautics Economic Impact Study: https://www.codot.gov/programs/aeronautics/PDF_Files/2013_EconImpact/2013-cdot-eis-fort-collins-loveland-municipal.pdf/view](https://www.codot.gov/programs/aeronautics/PDF_Files/2013_EconImpact/2013-cdot-eis-fort-collins-loveland-municipal.pdf/view)

Linkage to Strategic Objectives

- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction: 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

- A performance measure has not yet been identified; please see Additional Information above

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

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



**25.15: ENHANCEMENT: Northern Colorado Regional Airport Commission
Contingency Funding**

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
522000 - Governmental Services	335,000	335,000	- %
520000 - Purchased Prof & Tech Services	335,000	335,000	- %
Total Expenses	335,000	335,000	- %
Funding Sources			
100-General Fund: Ongoing	335,000	335,000	- %
Funding Source Total	335,000	335,000	- %



Offer 28.1: Urban Renewal Authority (URA) Administration

2017: \$195,755 and 1.00 FTE, 0.00 Hourly FTE

2018: \$198,786 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports the continued operations of the Urban Renewal Authority (URA). The URA was created in 1982, the boundaries of which are the municipal limits of the City of Fort Collins. The URA currently contains two planning areas: the North College Plan Area, and the Midtown Plan Area. Although a separate legal entity, the URA is supported by the City from within the Economic Health Office. The purpose of the URA is to eliminate blight by stimulating and leveraging private investment through the use of tax increment financing (TIF).

Administrative funding comes from tax increment generated by the increase in property tax in the plan areas. The URA is not dependent on the General Fund. The offer consists of \$394,541 for expenses associated with personnel and consulting services. This amount will be apportioned out between the three TIF districts according to the total project investments made to date in each respective district.

The URA's focus is on remediating blight in key areas identified within City Plan, and working with the private sector to create great community places. Key efforts to advance these outcomes include the following:

1. Continued support of URA plan area implementation, both the North College and Midtown plans, including support and staffing of URA applications, developer solicitations, and other City/URA initiatives.
2. Proactive technical assistance and problem solving in areas where infrastructure deficiencies and/or challenges exist.
3. Identification of creative solutions with Development Review that recognizes the inherent differences between redevelopment and Greenfield development.
4. Developing and enhancing partnerships with community groups, stakeholders, and partner taxing entities.
5. General URA support and administration, including budgeting, evolving URA policy and procedures, following and participating in state legal changes, and other administrative functions.

This Offer supports the following Strategic Objectives:

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- ECON 3.5 - Foster sustainable infill and redevelopment

Additional Information



Offer 28.1: Urban Renewal Authority (URA) Administration

- Personnel: Personnel funds support a Redevelopment Program Coordinator at 0.75 Full Time Equivalent (FTE) Redevelopment Program Coordinator, and the Economic Health Director at 0.25 FTE.
- Other Expense: Each TIF district fund includes \$65,000 in available consulting dollars. This allocation can be used for a variety of consulting expenses that may be required to support URA objectives (planning, agreement compliance, application review –financial assessment, legal, other).
- North College TIF District Update: Hickory Commons, an industrial development, was approved by the URA board in 2015, and agreement compliance activities occurred on a number of projects including Aspen Heights, Feeder Supply, and the Rocky Mountain Innosphere. Looking forward, the URA is at the early stages of a strategic planning process referred to as “Finishing Strong North College”.
- South Prospect TIF District Update: South Prospect will likely see an increase in application submittals as developer interest in the area continues to increase. The URA has potential to participate in a variety of areas that bring about mutual URA and City Plan objectives.
- Foothills TIF District Update: Portions of the Foothills Mall began opening in October 2015. The future of this district will mostly be limited to agreement compliance and administration.

New Approach & Future: The URA will explore the potential of forming a new plan area following its new strategic approach to plan formation. This may occur within Midtown or some other targeted infill area.

Links to Further Details:

- [Fort Collins Urban Renewal Authority: www.renewfortcollins.com](http://www.renewfortcollins.com)
- [North College Plan](#)
- [North College Infrastructure Funding Plan:](#)
- [Midtown Plan](#)
- [Midtown in Motion](#)

Linkage to Strategic Objectives

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): The URA has an established policy that incentivizes projects that achieve green building outcomes, including energy efficiencies. Additionally, the densification aspects common to redevelopment (up-not-out) often results in a more environmentally efficient growth model – it results in the reuse of materials and places, and promotes land patterns that achieve better environmental outcomes.



Offer 28.1: Urban Renewal Authority (URA) Administration

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: 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. Additionally, through its support of basic infrastructure needs, the URA supports redevelopment that can focus on achieving placemaking outcomes.
- ECON 3.5 - Foster sustainable infill and redevelopment: At its core, the URA's mission is to foster sustainable infill and redevelopment within URA plan areas where redevelopment constraints are preventing this from happening for one reason or another (infrastructure deficiencies, environmental contamination, site constraints, etc.).

Improvements & Efficiencies

- Affected URA plan area modifications in response to recent changes to state law pertaining to Urban Renewal Authorities. These modifications help to ensure that existing plans are not unintentionally affected by these changes in state law (House Bill 1348).
- Other House Bill 1348 implementation efforts, including advancing the board expansion aspect of this legislation. This is an ongoing effort that will likely conclude in late 2016.
- Engaged the North College Citizens Advisor Group on preliminary discussions regarding a planning initiative to be the most effective with the remaining plan life.
- Increased engagement with impacted taxing entities.
- Collaboratively developed TIF Impact Model available for use on project and plan impact assessments.

Performance Metrics

- ECON 35. Total Private Investment in the URA
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114441>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>

Personnel Changes

- In the 2015/16 budget cycle this offer supported 1.75 FTE. In this budget cycle, this offer supports a total of 1.0 FTE, for a reduction of 0.75 FTE. Also, a Redevelopment Manager position was filled as a Redevelopment Coordinator.

Differences from Prior Budget Cycles

- Not applicable



Offer 28.1: Urban Renewal Authority (URA) 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

Per BFO Team Request:

The fundamental purpose of the URA is the elimination of blight. URA statutes dictate the particulars of where/why/ and how, but above and beyond the statutory requirements the City/URA can choose how it practices its renewal activities and which projects it supports (ultimately a URA Board, i.e., City Council, decision).

In evaluating the potential for URA support a variety of factors are considered by the board and staff. Three primary categories of evaluation include:

- 1) Project Need – Commonly evaluated using third-party financial analysis;
- 2) Public Benefit– Analysis of the projects public benefits including assessing the project’s conformance with stated City goals and objectives; and
- 3) Return on Investment – Measured by the URA’s investment relative to the value of the project and/or the tax increment created.

The URA has invested approximately \$51.7M in support of development/redevelopment projects and this has leveraged \$313M in private investment.

Offer Profile

Offer Owner: WBricher

Lead Department: Urban Renewal Authority



28.1: Urban Renewal Authority (URA) Administration

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	85,312	87,444	2.5%	
512000 - Benefits	24,710	25,609	3.6%	
510000 - Personnel Services	110,022	113,053	2.8%	
521000 - Professional & Technical	75,500	75,500	- %	
529000 - Other Prof & Tech Services	350	350	- %	
520000 - Purchased Prof & Tech Services	75,850	75,850	- %	
542000 - Communication Services	1,440	1,440	- %	
543000 - Internal Admin Services	190	190	- %	
544000 - Employee Travel	2,600	2,600	- %	
549000 - Other Purchased Services	4,653	4,653	- %	
540000 - Other Purchased Services	8,883	8,883	- %	
555000 - Office & Related Supplies	500	500	- %	
559000 - Other Supplies	500	500	- %	
550000 - Supplies	1,000	1,000	- %	
Total Expenses	195,755	198,786	1.5%	
Funding Sources				
800-URA N. College District: Ongoing Revenue	Ongoing Restricted	195,755	198,786	1.5%
Funding Source Total		195,755	198,786	1.5%



Offer 28.2: ENHANCEMENT: Planning and Implementation of Next Urban Renewal Plan Area

2017: \$85,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will invest City funds to advance the goals and objectives of the Urban Renewal Authority (URA), specifically for the purpose of strategically planning and implementing a potential next URA plan area. Once formed, and upon the creation of tax increment, the City could potentially be reimbursed for these funds.

Since its creation in 1982, the URA has established two Urban Renewal Plan Areas: the North College Plan Area, and the Midtown Plan Area. Last year the City greatly reduced the size of the Midtown Plan Area in response to the Urban Renewal Reform bill. This action placed a majority of the Midtown district outside of the current Midtown Plan Area. Addressing remaining blight conditions within Midtown will require the creation of a new plan area allowing the URA to conduct activities and investment in this area. URA staff believes this need will arise within Midtown, or another targeted infill area within the City.

In forming a new URA plan area, the URA will follow its new more strategic approach: smaller targeted plan areas formed around anticipated projects and/or specific blight conditions, such as deficient infrastructure. In creating new plan areas, the URA will rely on an economic planning consultant for analysis, strategic planning efforts, and several aspects of formation (e.g., existing conditions study). A budgetary estimate of these services indicates a cost of \$85,000. As stated above, these funds may be paid back to the City as tax increment becomes available.

The URA’s fundamental purpose is the renewal of blighted areas through the creation, enhancement, and/or acceleration of redevelopment. In investing and facilitating redevelopment, the URA mirrors the community’s values in supporting the type of redevelopment that achieves economic, social and environmental outcomes. Funding this enhancement offer provides the URA an opportunity to achieve these goals in a new plan area where blight/redevelopment challenges exist.

This Offer supports the following Strategic Objectives:

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- ECON 3.5 - Foster sustainable infill and redevelopment

Additional Information



Offer 28.2: ENHANCEMENT: Planning and Implementation of Next Urban Renewal Plan Area

- Redevelopment Opportunities Analysis: High level analysis of redevelopment opportunities will be conducted in order to understand the “where” and “when” of potential additional plan areas. Potential areas
- Strategic Planning: Strategic plan will be developed which identifies appropriate plan area boundaries, stipulates plan objectives/outcomes, and provides an implementation plan for accomplishing outcomes. The Strategic Plan will also provide analysis and include outreach for strategic partner discussions, including taxing entities, business associations, property owners, and other stakeholders.
- Existing Conditions Study: As required by state law, an existing blight conditions study must be conducted in order to catalog and demonstrate the existence of blight as a pre-condition of establishing a new plan area.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer is not scalable without modifying the URA’s preferred approach to setting up a new plan area. This preferred approach includes additional strategic planning elements which go beyond the basic formation steps and requirements.

Links to Further Details:

- [Fort Collins Urban Renewal Authority: www.renewfortcollins.com](http://www.renewfortcollins.com)
- [North College Plan](#)
- [North College Infrastructure Funding Plan](#)
- [Midtown Plan](#)
- [Midtown in Motion](#)

Linkage to Strategic Objectives

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): The URA has an established policy that incentivizes projects that achieve green building outcomes, including energy efficiencies. Additionally, the densification aspects common to redevelopment (up-not-out) often results in a more environmentally efficient growth model – it results in the reuse of materials and places, and promotes land patterns that achieve better environmental outcomes.



Offer 28.2: ENHANCEMENT: Planning and Implementation of Next Urban Renewal Plan Area

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: 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. Additionally, through its support of basic infrastructure needs, the URA supports redevelopment that can focus on achieving placemaking outcomes.
- ECON 3.5 - Foster sustainable infill and redevelopment: At its core, the URA's mission is to foster sustainable infill and redevelopment within URA plan areas where redevelopment constraints are preventing this from happening for one reason or another (infrastructure deficiencies, environmental contamination, site constraints, etc.).

Performance Metrics

- ECON 35. Total Private Investment in the URA
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114441>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>

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

Offer Profile

Offer Owner: WBricher

Lead Department: Urban Renewal Authority



28.2: ENHANCEMENT: Planning and Implementation of Next Urban Renewal Plan Area

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	85,000	-	- %
520000 - Purchased Prof & Tech Services	85,000	-	- %
Total Expenses	85,000	-	- %
Funding Sources			
100-General Fund: One-time Revenue	85,000	-	- %
Funding Source Total	85,000	-	- %



Offer 28.3: ENHANCEMENT: North College Plan Area - Strategic Investment Plan

2017: \$60,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will allow the Urban Renewal Authority (URA) to engage with an economic development / planning consultant to develop a strategic investment plan for the URA North College Plan Area. Since its creation in 1982, the Urban Renewal Authority (URA) has established two Urban Renewal Plan Areas: the North College Plan Area, and the Midtown Plan Area. The North College Plan Area was established in 2005 and will terminate in 2030. At nearly half term, the value of the Tax Increment Financing (TIF) revenue stream is diminishing, making significant investment in renewal projects more challenging. As such, the URA wants to optimize the use of TIF during the remaining life of the plan area to address remaining blight conditions and redevelopment opportunities.

Generally this involves creating a strategic plan for delivering outcomes consistent with the North College URA plan. Some of the inputs to this plan include development constraints and available TIF funding / anticipated project revenue. This effort will be undertaken with the involvement of a consulting firm with expertise in this type of planning and analysis. Stakeholders (community groups and ultimately the URA Board) will be engaged to evaluate and rank options to determine the URA's investment priorities. Finally, an implementation plan will be developed to fund/implement supported projects and efforts.

The URA's fundamental purpose is the renewal of blighted areas through the creation, enhancement, and/or acceleration of redevelopment. The North College Plan Area has seen a number of successful URA projects which have helped to renew the area (e.g., the North College Marketplace and investment in the Northeast College Corridor Outfall Project). However, with the plan area nearing its half-life, now is an opportune moment to develop a final plan/investment strategy that will guide the URA's work to deliver on the City Council adopted plan through the plan area's termination in 2030.

This Offer supports the following Strategic Objectives:

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- ECON 3.5 - Foster sustainable infill and redevelopment

Additional Information



Offer 28.3: ENHANCEMENT: North College Plan Area - Strategic Investment Plan

- North College Plan Summary: Key elements include: Facilitating redevelopment through cooperation among developers and public agencies to plan, design, and build needed improvements; to improve pedestrian, bicycle, and vehicular circulation and safety; to encourage voluntary rehabilitation of buildings, improvements and conditions; and, to implement the Comprehensive Plan and related elements.
- Identify Development Constraints: Detailed assessment of area needs and development constraints, including: study of existing, planned and lacking infrastructure; development patterns and challenges; and, market analysis and deficiencies.
- Estimate TIF Generated: To assess and appropriately utilize additional TIF generated from prospective projects.
- Public Engagement Strategy: This undertaking will include public engagement. The public and community groups will be engaged from an information gathering perspective and/or for implementation outreach purposes.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The level of funding will dictate the level of consulting services available. Less funding may result in the elimination of some of the public outreach and engagement components of this proposal.

Links to Further Details:

- [Fort Collins Urban Renewal Authority: www.renewfortcollins.com](http://www.renewfortcollins.com)
- [North College Plan](#)
- [North College Infrastructure Funding Plan:](#)
- [Midtown Plan](#)
- [Midtown in Motion](#)

Linkage to Strategic Objectives

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): The URA has an established policy that incentivizes projects that achieve green building outcomes, including energy efficiencies. Additionally, the densification aspects common to redevelopment (up-not-out) often results in a more environmentally efficient growth model – it results in the reuse of materials and places, and promotes land patterns that achieve better environmental outcomes.



Offer 28.3: ENHANCEMENT: North College Plan Area - Strategic Investment Plan

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: 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. Additionally, through its support of basic infrastructure needs, the URA supports redevelopment that can focus on achieving placemaking outcomes.
- ECON 3.5 - Foster sustainable infill and redevelopment: At its core, the URA's mission is to foster sustainable infill and redevelopment within URA plan areas where redevelopment constraints are preventing this from happening for one reason or another (infrastructure deficiencies, environmental contamination, site constraints, etc.).

Performance Metrics

- ECON 35. Total Private Investment in the URA
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=114441>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>

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

Offer Profile

Offer Owner: WBricher
Lead Department: Urban Renewal Authority



28.3: ENHANCEMENT: North College Plan Area - Strategic Investment Plan

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	60,000	-	- %
520000 - Purchased Prof & Tech Services	60,000	-	- %
Total Expenses	60,000	-	- %
Funding Sources			
800-URA N. College District: Ongoing Revenue	60,000	-	- %
Funding Source Total	60,000	-	- %



Offer 28.4: Urban Renewal Authority Commitments & Debt Payments

2017: \$8,073,004 and 0.00 FTE, 0.00 Hourly FTE

2018: \$5,859,422 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will allow for Urban Renewal Authority (URA) debt and obligation payments by the URA. The URA was created in 1982 and currently contains three tax increment financing (TIF) districts (North College, Prospect South, and Foothills) within two plan areas (North College and Midtown).

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

2017 Principal	\$575,000	2018 Principal	\$595,000
2017 Interest	\$369,063	2018 Interest	\$351,813

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:

2017 Principal	\$145,659	2018 Principal	\$155,049
2017 Interest	\$128,666	2018 Interest	\$124,762

Prospect Station:

2017 Principal	\$6,927	2018 Principal	\$7,239
2018 Principal	\$10,531	2018 Interest	\$10,220

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:

2017 Commitment	\$11,762	2018 Commitment	\$11,762
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Prospect South Commitments: 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.

2017 Revenue Sharing	\$77,767	2018 Revenue Sharing	\$79,953
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Offer 28.4: Urban Renewal Authority Commitments & Debt Payments

Foothills TIF District Commitments: 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%.

2017 Property Tax Increment	\$1,242,559	2018 Property Tax Increment	\$1,588,173
2017 Sales Tax Increment	\$1,629,867	2018 Property Tax Increment	\$1,680,965

This Offer supports the following Strategic Objectives:

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- ECON 3.5 - Foster sustainable infill and redevelopment

Additional Information

- Not applicable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): The URA has an established policy that incentivizes projects that achieve green building outcomes, including energy efficiencies. Additionally, the densification aspects common to redevelopment (up-not-out) often results in a more environmentally efficient growth model – it results in the reuse of materials and places, and promotes land patterns that achieve better environmental outcomes.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: 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. Additionally, through its support of basic infrastructure needs, the URA supports redevelopment that can focus on achieving placemaking outcomes.
- ECON 3.5 - Foster sustainable infill and redevelopment: At its core, the URA's mission is to foster sustainable infill and redevelopment within URA plan areas where redevelopment constraints are preventing this from happening for one reason or another (infrastructure deficiencies, environmental contamination, site constraints, etc.).

Improvements & Efficiencies

- Not Applicable

Performance Metrics



Offer 28.4: Urban Renewal Authority Commitments & Debt Payments

- A performance measure has not yet been identified; please see Additional Information above

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

N. College:

In 2009 the URA (N. College fund) borrowed \$5.3M from internal City funds in order to lend that amount to RMI for the development of their Vine Dr. facility. The URA anticipates full repayment of the URA-RMI loan by March 31, 2017. As per the Redevelopment Agreement, concurrent with this repayment by RMI, the URA will provide \$2.8M to RMI as the URA/TIF support for the project. These transactions result in a net inflow to the URA of \$2.5M, which in turn will be utilized as a payment to the City to pay down the City-URA loan (note: the remaining \$2.8M principle due to the City will be paid over the remaining term of the loan with the City).

The principle proceeds from the loan payment from the URA to the City will be evenly divided by the City between the 2 internal funds that lent the money to the N. College fund (funds 502 and 250).

Mall:

2017 Prop. Tax Increment \$697,682

2018 Prop. Tax Increment \$712,325

2017 Sales Tax Increment \$3,379,185

2018 Sales Tax Increment \$3,482,234

Offer Profile

Offer Owner: WBricher

Lead Department: Urban Renewal Authority



28.4: Urban Renewal Authority Commitments & Debt Payments

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	45,727	47,092	3.0%
529000 - Other Prof & Tech Services	11,497	11,677	1.6%
520000 - Purchased Prof & Tech Services	57,224	58,769	2.7%
535000 - Construction Services	4,065,629	4,203,321	3.4%
530000 - Purchased Property Services	4,065,629	4,203,321	3.4%
581000 - Debt Service	3,950,151	1,597,332	-59.6%
580000 - Debt & Other Uses	3,950,151	1,597,332	-59.6%
Total Expenses	8,073,004	5,859,422	-27.4%
Funding Sources			
800-URA N. College District: Ongoing Restricted Ongoing Revenue	3,612,348	1,252,441	-65.3%
801-URA Prospect South TIF Dist: Ongoing Restricted Ongoing Revenue	392,810	400,663	2.0%
803-URA Mall Fund: Ongoing Revenue	4,067,846	4,206,318	3.4%
Funding Source Total	8,073,004	5,859,422	-27.4%



Offer 72.1: Convention and Visitor Services

2017: \$897,820 and 0.00 FTE, 0.00 Hourly FTE

2018: \$857,010 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds 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, the Downtown Development Authority, North and South Business Associations, Shop Fort Collins 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.

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. The Certified Tourism Ambassador program will engage all aspects of the community in tourism. Since the program's introduction in December 2014, more than 300 individuals have become certified. Classes are offered every month to accommodate a variety of schedules and encourage participation.

This Offer supports the following Strategic Objectives:

- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners



Offer 72.1: Convention and Visitor Services

Additional Information

- 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.
- Public Relations. To maximize our impact we utilize targeted public relation efforts. Collaboration with a wide variety of partners in key for the organizations success. A demonstrated example this year would be partnering to receive coverage on the introduction of bison. This event was covered by the New York Times and USA Today.
- Information is key to our efforts. Our website and mobile site provide visitors with high quality real time information. Our web site was completely refreshed and relaunched in December 2015. Traffic continues to climb as we market and add features. Our Visitor Guide was also redesigned and repackaged for a completely elevated presentation for 2016 distribution.
- 2016 will include the introduction of a full year of market research. Previous efforts documented our peak summer season visitation and economic impact but as the market has changed the organization believes year round research is necessary to create better strategic planning opportunities.

Links to Further Details:

- www.visitftcollins.com

Linkage to Strategic Objectives

- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery: 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.
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: Our Certified Tourism Ambassador program will continue to educate 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.



Offer 72.1: Convention and Visitor Services

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners: VFC is a partner in the Front Range Tourism 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.

Improvements & Efficiencies

- 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 are the FIRST community in Colorado to certify and train citizens on tourism and hospitality to better serve our visiting public on the unique assets of this community. Over 50 businesses have participated with 300+ current ambassadors from - a community cross section.
- In 2015 we served an active role in the N Colorado State 6 of the USA Pro Challenge, chairing the Media and Public Relations, gaining \$5 Million in publicity for Fort Collins from this single event. Played an active role on the Executive Committee and was also a financial contributor.
- In 2016 we introduced the use of a new market intelligence tool called SendSites to allow fully customized packaging for tradeshow pre and post communication for convention sales. It is a highly flexible tool which will also allow use for partners and some marketing efforts.
- We will consistently partner with Economic Health 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 \$3,800,000 in paid media value from public relations efforts which include stories in the New York Time, USA Today and Men's Journal.
- Web site redesign allows for FREE listings to any Fort Collins business. It also allows for two other levels of participation for interested businesses. These include an ability to show up to 10 photos and additional verbiage to describe the businesses attributes.
- Private membership revenue brought in \$79,000 along with Special Lodging District contributions of over \$150,000. Thirty new partner businesses joined the organization in 2015.
- Web site visits stayed steady in 2015. We anticipate an increase in 2016 with the complete refresh which include the introduction of a destination video and inclusion of the Instagram feed.

Performance Metrics

- ECON 6. Lodging Occupancy Rates



Offer 72.1: Convention and Visitor Services

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91339](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6280&object=measure&objectID=91339)

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

- Not applicable

Offer Profile

Offer Owner: WBricher

Lead Department: Comm. & Public Involvement



72.1: Convention and Visitor Services

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
574000 - Grants	897,820	857,010	-4.5%
570000 - Other	897,820	857,010	-4.5%
Total Expenses	897,820	857,010	-4.5%
Funding Sources			
100-General Fund: Lodging Taxes Ongoing Restricted	897,820	857,010	-4.5%
Funding Source Total	897,820	857,010	-4.5%



Offer 78.1: Development Review Programs and Services

2017: \$5,685,699 and 52.00 FTE, 0.43 Hourly FTE

2018: \$5,802,394 and 52.00 FTE, 0.43 Hourly FTE

Offer Summary

This offer funds all services in the Development Review Center (DRC), which is the 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 Poudre Fire Authority, Chamber of Commerce, Downtown Business Association, Downtown Development Authority, 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 and continued growth in the overall area served by the DRC have resulted in a steady increase in service requests. As of December 2015, development submittals (excluding County referrals) increased 51% over 2014 and 24% over 2013. New commercial construction in 2015 was comparable to 2014 levels but showed a 73% increase over 2013. While conceptual reviews had a modest increase in 2015, the DRC is currently seeing a new surge (50% increase over 2015). The DRC is also requesting \$101,000 per year in KFCG funds for continued programming.

This Offer supports the following Strategic Objectives:

- ECON 3.5 - Foster sustainable infill and redevelopment
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes

Additional Information



Offer 78.1: Development Review Programs and Services

- 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.
- 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, livability, and sustainability of the community through preservation and green building efforts made possible by state and federal grants and city financial incentive programs.
- 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.

Links to Further Details:

- <http://www.fcgov.com/building/>
- <http://www.fcgov.com/planning/>
- <http://www.fcgov.com/zoning>
- <http://www.fcgov.com/historic preservation/>

Linkage to Strategic Objectives

- ECON 3.5 - Foster sustainable infill and redevelopment: We do this through the planning, zoning, inspection, preservation, and code enforcement services provided, such as the implementation of the Planned Development Overlay District, the "greening" of older properties through the Landmark Rehabilitation Program, and through support and enforcement of the City's building codes.



Offer 78.1: Development Review Programs and Services

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: We do this through the comprehensive strategic planning services performed, attention to aesthetics when considering quality development standards, an emphasis on environmental protection, preserving historical resources, adherence to building standards, and ensuring a balance between the built environment and the preservation of and access to nature.
- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation 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.

Improvements & Efficiencies

- Created "Plan Review Only" review: Plan reviews are performed at various stages of the construction application process, even during the final approval phase of a project. This process can now be performed concurrently with the approval of a final plan. Benefits include shorter turn-around times for processes, which has resulted in higher productivity and less project downtime.
- Historic Preservation is using GIS mapping technology to target survey priorities based upon the location, age, and concentration of historic properties.
- To meet the increased demand for design and development reviews, the frequency of Landmark Preservation Commission (LPC) meetings has been increased to two each month instead of one.
- Code changes have been adopted to enable the Community Development & Neighborhood Service Director to make more decisions administratively, resulting in cost and time savings for both staff and citizens. Design reviews that previously required LPC approval can now be reviewed by a Design Review Subcommittee and approved by the Director, without the need for the plans going before the full LPC.
- Flowcharts and documents explaining development review and historic property reviews have been created and updated to reflect current codes and procedures.
- Development Review Survey: a statistically-valid survey has been completed that measures the satisfaction of developers and citizens with various aspects of the review process. The survey will be administered every two years.
- Created the Development Review Advisory Committee: this group, which is composed of development and citizen interests, is convening quarterly to examine initiatives that make the review process more predictable and efficient.



Offer 78.1: Development Review Programs and Services

- Appeals: Staff continues to improve processes related to hearing appeals that move on to City Council. Benefits include having a standardized process for site visits, addressing appeals and related records, increased training and understanding for staff, and decreased errors.

Performance Metrics

- NLSH 74. % of citizens responding very good/good quality of - Code enforcement (e.g. weeds) in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109874>
- ECON 8. Development Review customer survey results
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91299>

Personnel Changes

- Added positions approved as enhancements as part of the 2015/2016 BFO process, as well as those approved as part of the 2016 budget exception process. These include: 1 FTE Plan Reviewer (contract), 2 FTE Building Inspectors (hourly), 1 FTE Historic Preservation Planner, 1.5 FTE Environmental Planner, .5 FTE Zoning Inspector, and 1 FTE Administrative Assistant (hourly). 2 FTEs were transferred from CAS (804100) to Neighborhood Services (804400) in response to increasing demands in that department. 1 FTE Contractual position was transferred from CAS (804100) to Planning (803100) as part of an approved exception process.

All positions were added either as part of continual improvement efforts or in response to the increase service demands that DRC is experiencing. Approximately 104% of all positions listed are covered by the fees collected to provide these services.

Differences from Prior Budget Cycles

- 6.8 FTEs have been added to the Development Review staff since the last BFO cycle in response to the increased demand for services.
- Increased annual amounts for of approximately \$125,000 for supplies, Urban Design Awards, and leased equipment. Smaller increases occurred for other recurring expenses.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Business unit 804200 has an addition to cover an ongoing retirement benefit.

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

Adjusted staffing based on approved exception (April 2016); reallocated funding after revenue adjustment; updated positions in conjunction with Admin conversion BFO 78.2.

Offer Profile



Offer 78.1: Development Review Programs and Services

Offer Owner: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



78.1: Development Review Programs and Services

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	52.00	52.00	- %
Hourly (FTE)	0.43	0.43	- %
Expenses			
511000 - Salaries & Wages	3,803,056	3,896,032	2.4%
512000 - Benefits	1,221,346	1,268,444	3.9%
519000 - Other Personnel Costs	(88,552)	(88,552)	- %
510000 - Personnel Services	4,935,850	5,075,924	2.8%
521000 - Professional & Technical	180,434	180,667	0.1%
529000 - Other Prof & Tech Services	43,862	37,677	-14.1%
520000 - Purchased Prof & Tech Services	224,296	218,344	-2.7%
533000 - Repair & Maintenance Services	112,857	113,359	0.4%
534000 - Rental Services	46,635	41,438	-11.1%
530000 - Purchased Property Services	159,492	154,797	-2.9%
542000 - Communication Services	61,094	61,094	- %
543000 - Internal Admin Services	2,864	2,962	3.4%
544000 - Employee Travel	41,150	41,150	- %
549000 - Other Purchased Services	92,100	92,100	- %
540000 - Other Purchased Services	197,208	197,306	- %
551000 - Vehicle & Equipment Supplies	18,698	17,768	-5.0%
555000 - Office & Related Supplies	105,355	101,255	-3.9%
556000 - Health & Safety Supplies	1,600	1,600	- %
559000 - Other Supplies	30,400	30,400	- %
550000 - Supplies	156,053	151,023	-3.2%
572000 - Bad Debt Expense	5,000	5,000	- %
579000 - Other	7,800	-	- %
570000 - Other	12,800	5,000	-60.9%
Total Expenses	5,685,699	5,802,394	2.1%



Funding Sources

100-General Fund: Development Review	Ongoing Restricted	4,436,436	4,539,430	2.3%
100-General Fund: One-time Revenue	One-Time Restricted	91,284	78,604	-13.9%
100-General Fund: Ongoing	Ongoing	408,499	418,168	2.4%
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	101,000	101,000	- %
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	648,480	665,192	2.6%
	Funding Source Total	<u><u>5,685,699</u></u>	<u><u>5,802,394</u></u>	<u><u>2.1%</u></u>



Offer 78.3: ENHANCEMENT: Nature in the City Land Use Code Changes

2017: \$70,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will result in updated Land Use Code requirements for development projects to support the priorities of the Nature in the City Strategic Plan, as well as a highly interactive website that provides targeted resources and educational materials to developers, residents, contractors and other audiences.

The Nature in the City Strategic Plan identifies a suite of implementation actions related to land use and development. Sites poised for development or redevelopment present opportunities to add new pockets of nature and improve access to existing natural spaces throughout the City. The Land Use Code, which guides new development and redevelopment, contains a number of standards and requirements related to environmental protection and landscaping. However, those requirements alone do not always ensure that wildlife habitat and access to nature are a high priority on development sites.

Consultant assistance is needed to (1) evaluate the effectiveness of existing code standards in promoting Nature in the City goals; (2) draft new or updated code language that better reflects the community's current priorities for habitat protection and access to nature; (3) ensure that all options are properly vetted and all relevant stakeholders are adequately engaged prior to any regulatory changes; and (4) provide a suite of online resources and educational materials to help developers and community members implement Nature in the City projects on their properties.

The Building on Basics 2.0 funding for Nature in the City is intended for capital projects only. This offer will supplement the voter-approved funding to significantly advance the Nature in the City vision by updating development regulations and creating a website that provides technical assistance to property owners and developers to assist with the implementation of new Nature in the City code requirements.

This Offer supports the following Strategic Objectives:

- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems

Additional Information



Offer 78.3: ENHANCEMENT: Nature in the City Land Use Code Changes

- Complete audit of the Land Use Code by qualified professionals in the fields of ecology, open space planning, and land use regulation; review of latest national practices for protecting habitat and facilitating access to nature through code requirements.
- Updated landscaping and open space requirements for new development, customized to the context and type of development proposed.
- Creation of an interactive, “choose your own adventure” style website with tailored information and resources depending on the audience and their needs, similar to the new MyCAP website.
- Direct, inclusive engagement of developers, builders, designers, residents, property owners and other stakeholders to determine the most appropriate regulatory approach.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The scope, approach, and level of consultant assistance could be adjusted to focus on specific tasks if needed; this could affect the depth of analysis, amount of supplemental staff time needed, 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.

Links to Further Details:

- http://www.fcgov.com/natureinthecity/pdf/ststrategic_plan_small.pdf
- <http://fcgov.com/natureinthecity>

Linkage to Strategic Objectives

- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes: This offer seeks to better align development regulations with community priorities: the protection of wildlife habitat and increased access to nature for residents regardless of where they live or work. As vacant parcels are developed and densities increase, providing pockets of nature throughout the community, beyond the parks and natural area systems, will be increasingly important.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Access to nature is a core community value, and this offer will ensure that opportunities to access and enjoy nature are considered and incorporated into development projects of all types and scales – from residential neighborhoods and apartment complexes, to downtown commercial buildings and employment centers.



Offer 78.3: ENHANCEMENT: Nature in the City Land Use Code Changes

- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems: The Land Use Code already includes provisions for the protection of existing natural features and habitats. This offer would identify opportunities for developers to take the next step by enhancing existing natural features and expanding habitat for birds, butterflies, pollinators, and other critical urban species.

Performance Metrics

- CR 67. % of citizens responding very good/good quality of - Recreational trails
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884>
- ENV 15. Natural Areas Land Conservation - Cumulative Acres
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91395>
- CR 61. Acres of Park /1,000 Population
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6288&object=measure&objectID=109708>

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

Offer Profile

Offer Owner: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



78.3: ENHANCEMENT: Nature in the City Land Use Code Changes

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	55,000	-	- %	
529000 - Other Prof & Tech Services	10,000	-	- %	
520000 - Purchased Prof & Tech Services	65,000	-	- %	
559000 - Other Supplies	5,000	-	- %	
550000 - Supplies	5,000	-	- %	
Total Expenses	70,000	-	- %	
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	70,000	-	- %
Funding Source Total		70,000	-	- %



Offer 78.5: ENHANCEMENT: City Plan, Transportation Master Plan and Transit Operating Plan

2017: \$549,903 and 0.00 FTE, 0.00 Hourly FTE

2018: \$850,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will enable the development of a new City Plan, Transportation Master Plan, and Transit Operating Plan that will integrate land use and transportation, identify and address critical community issues, maintain Fort Collins' high quality of life, and prepare for the expected build-out of the Fort Collins Growth Management Area over the next 15-20 years.

Fort Collins' comprehensive planning documents are intended to be updated every five years, with the last update occurring in 2011. Since 2011 the City added over 5,500 new housing units, implemented the MAX Bus Rapid Transit system and bike share, and welcomed nearly 15,000 new residents. This offer will re-confirm shared community values and provide a clear, implementation-oriented and adaptable action framework to address the most pressing needs identified by Fort Collins citizens, including:

- Housing attainability and affordability
- Climate Action Plan implementation, resilience and adaptation
- Community character and neighborhood livability
- Neighborhood commercial centers
- Transit supportive land uses
- Multimodal transportation
- Safety
- Jobs/housing balance
- Social equity
- Growth management
- Infill and redevelopment
- Regional impact

This process will reevaluate the Structure Plan and Master Street Plan to bring greater focus to the unique character, features, services and amenities that define Fort Collins' various neighborhoods and districts, with an emphasis on livability and accessibility in all areas of the community. Intensive, iterative land use and transportation modeling will chart pathways to achieving community GHG reduction targets while protecting the community's high quality of life.

The 2017 Plan will seek to build on previous engagement efforts and further involve neighborhoods, businesses and employers, service providers, students, key partners and typically under-represented populations through a range of technological, participatory and capacity-building methods.



Offer 78.5: ENHANCEMENT: City Plan, Transportation Master Plan and Transit Operating Plan

This Offer supports the following Strategic Objectives:

- ECON 3.5 - Foster sustainable infill and redevelopment
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity
- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks

Additional Information

- 1. Identification of new and longstanding community values through statistically valid survey research; includes implementation of innovative engagement models that provide meaningful ways for diverse citizens to provide feedback and become involved as long-term civic leaders. Will leverage Neighborhood Connections and other ongoing engagement efforts for greater effectiveness and efficiency.
- 2. Data-driven, systems-based approach to long-range land use and transportation planning and scenario modeling. Scenario planning and modeling will emphasize triple bottom line sustainability and CAP implementation. Regional trends and impacts will provide context for the modeling and will be directly incorporated throughout the planning process when appropriate.
- 3. Transportation-related greenhouse gas emissions account for approximately 25% of the community's total emissions. The CAP Framework calls for a reduction in vehicle miles traveled by approximately 1/3 by 2030. This planning effort will identify the land use patterns, transportation networks and systems, and actions necessary to achieve the City's ambitious GHG reduction targets.
- 4. Mobility, transportation options and accessibility are increasingly important for people of all ages and abilities. Advances in demand management and the integration of parking as a transportation asset provide new tools for transportation planning applications. This effort helps to direct resources into programs and infrastructure projects while decreasing dependence on motor vehicles.
- 5. A collaborative update of these 3 plans offers an economy of scale and integrated assessment of our land use and transportation networks. These systems together create the fabric of our community, and as such should not be assessed without evaluating the impact of one upon the others. A combined effort will ensure future public investment is as effective, coordinated and beneficial as possible.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.



Offer 78.5: ENHANCEMENT: City Plan, Transportation Master Plan and Transit Operating Plan

Scalability and explanation

The scope of the offer could be adjusted to achieve the desired scalability of outcomes and goals. A decrease in the offer amount is likely to result in a reduction in fidelity of modeling and scenario planning, the use and frequency of more innovative outreach techniques, technical and graphic assistance from consultants or lengthen the duration of the planning process.

Links to Further Details:

- <http://www.atxtalks.org/content/about-conversation-corps>
- <http://urbaninteractivestudio.com/>
- [updatehttp://www.fcgov.com/planfortcollins/](http://www.fcgov.com/planfortcollins/)
- <http://www.austintexas.gov/imagineaustin>

Linkage to Strategic Objectives

- ECON 3.5 - Foster sustainable infill and redevelopment: A coordinated update of City Plan, the Transportation Master Plan and the Transit Operating Plan offers the ability to model, test, and prioritize actions needed to ensure our built environment and transportation network align with community climate goals. The Climate Action Plan identifies shifting the community's land use patterns to reduce driving and subsequent greenhouse gas emissions.
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: As the community anticipates build-out of the Growth Management Area, future growth and development is increasingly likely to take the form of mixed-use, multi-story infill and redevelopment. An update to City Plan will assess future policies and community values and evaluate the community's development review processes to ensure new projects protect and enhance City livability and identity.
- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks: As the guiding policy document for all transportation decisions, outcomes of this planning process will directly impact the development of the local and regional transportation network, as well as other more localized planning efforts, which will support mixed use and transit-oriented land uses, reductions in greenhouse gas emissions, and overall community livability.

Performance Metrics

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>



Offer 78.5: ENHANCEMENT: City Plan, Transportation Master Plan and Transit Operating Plan

- HPG 68. % of citizens responding very good/good to the City's performance in - Managing and planning for growth

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109926>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

A change has been made to the funding source: General Fund Reserves. Our justification in requesting funds from the General Fund Reserves is based on the significant contributions of unanticipated revenues to the General Fund Reserves by the Development Review division over the past few years. In 2014, excess revenue of \$1.95 million was generated, and, in 2015, excess revenue of \$626,000 was generated. Based on those unanticipated revenues, we feel that using this funding source is well-justified. Updated linkage to strategic objectives to include an economic health objective.

Offer Profile

Offer Owner: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



78.5: ENHANCEMENT: City Plan, Transportation Master Plan and Transit Operating Plan

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	474,903	775,000	63.2%
529000 - Other Prof & Tech Services	75,000	75,000	- %
520000 - Purchased Prof & Tech Services	549,903	850,000	54.6%
Total Expenses	549,903	850,000	54.6%
Funding Sources			
100-General Fund: One-time Revenue	One-Time Restricted 282,903	334,474	18.2%
100-General Fund: Reserves	Reserve 117,000	365,526	212.4%
292-Transportation Services Fund: Reserves	Reserve 150,000	150,000	- %
Funding Source Total	549,903	850,000	54.6%



Offer 78.7: ENHANCEMENT: Sign Code Amendments

2017: \$60,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will result in updated Land Use Code requirements for private signs.

The City's sign regulations restrict the size, type and manner that signs may be installed on private property and are designed to maintain community aesthetic values, ensure individual rights to commercial and noncommercial expression, and minimize effects on traffic safety.

Consultant assistance is needed to (1) audit the existing Sign Code standards related to the color, intensity, and size of electronic signs, and develop new standards to address existing issues and anticipated changes in technology; (2) evaluate the Code for consistency with the recent Supreme Court decision Reed v. Town of Gilbert; (3) draft new or updated code language that better reflects the desire for pedestrian-oriented signs as described in the Downtown Plan; (4) draft new code language allowing the re-creation of historic signs; and (5) ensure that all options are properly vetted and all relevant stakeholders are adequately engaged prior to any regulatory changes.

This Offer supports the following Strategic Objectives:

- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes
- ECON 3.5 - Foster sustainable infill and redevelopment

Additional Information

- Audit of the existing electronic sign regulations to address existing aesthetic and safety impacts and address anticipated change in the technology.
- Review the existing Sign Code relative to findings of the Reed v. Town of Gilbert case and make any necessary changes to ensure that regulations are not unconstitutional.
- Create pedestrian-oriented sign code standards specific to the Downtown. Additionally, consider Sign Code amendments that would allow the rebuilding and re-creation of historic signs.
- Direct, inclusive engagement of developers, builders, designers, residents, property owners and other stakeholders to determine the most appropriate regulatory approach.
- This enhancement does not have a clear-cut metric because it is primarily dealing with the updating of the Land Use Code requirements for signs and the overall effect of such signs on neighborhoods with consideration to aesthetics, regulatory policies, historic perspectives, and safety impacts.



Offer 78.7: ENHANCEMENT: Sign Code Amendments

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The scope, approach, and level of consultant assistance could be adjusted to focus on specific tasks if needed; this could affect the depth of analysis, amount of supplemental staff time needed, 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.

Links to Further Details:

- [Reed v. Town of Gilbert decision: http://www.supremecourt.gov/opinions/14pdf/13-502_90lb.pdf](http://www.supremecourt.gov/opinions/14pdf/13-502_90lb.pdf)
- [Electronic sign regulations: http://landuselaw.wustl.edu/articles/electronic/sign4_07.pdf](http://landuselaw.wustl.edu/articles/electronic/sign4_07.pdf)
- [Historic sign preservation: https://www.nps.gov/tps/how-to-preserve/briefs/25-signs.htm#le](https://www.nps.gov/tps/how-to-preserve/briefs/25-signs.htm#le)
- [Downtown sign regulation. Example, Longmont, CO: http://www.downtownlongmont.com/files/docs/downtown-sign-design-standards.pdf](http://www.downtownlongmont.com/files/docs/downtown-sign-design-standards.pdf)

Linkage to Strategic Objectives

- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes: This offer seeks to better align sign regulations with community values, namely the reduction of safety impacts and visual blight caused by electronic signs, and the need to have signs at the pedestrian scale of our Downtown area.
- ECON 3.5 - Foster sustainable infill and redevelopment: Well-crafted sign regulations support the high visual standards set for the community and promote economic vitality for our commercial districts.

Performance Metrics

- A performance measure has not yet been identified; please see Additional Information above

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

A change has been made to the funding source: General Fund Reserves. Our justification in requesting funds from the General Fund Reserves is based on the significant contributions of anticipated revenues to the General Fund Reserves by the Development Review division over the past few years. In 2014, excess revenue of \$1.95 million was generated, and, in 2015, excess revenue of \$626,000 was generated. Based on those unanticipated revenues, we feel that using this funding source is well-justified.



Offer 78.7: ENHANCEMENT: Sign Code Amendments

Offer Profile

Offer Owner: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



78.7: ENHANCEMENT: Sign Code Amendments

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	60,000	-	- %
520000 - Purchased Prof & Tech Services	60,000	-	- %
Total Expenses	60,000	-	- %
Funding Sources			
100-General Fund: Reserves	60,000	-	- %
Reserve	60,000	-	- %
Funding Source Total	60,000	-	- %



Offer 78.8: ENHANCEMENT: Historic Preservation Interactive Website and Digitization Project

2017: \$43,600 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will result in the development of a long overdue interactive Historic Preservation website and electronic records digitization project. The funds will be used by Information Technology (IT) to purchase consultant services to design and develop a robust integrated system for gathering, storing, and sharing information related to historic properties in the Fort Collins Urban Growth Area.

City Council has directed the Historic Preservation Division to prioritize and accelerate its ongoing efforts to provide accessible, accurate, predictable information about historic resources to the public. In order to achieve this worthy goal in a reasonable time frame, additional resources are required. An integrated information system will streamline historic review and approvals, provide predictability to historic preservation processes, and enhance opportunities for new projects that balance our city's healthy growth with its unique character and sense of place.

Specifically, the offer will result in:

- Development of comprehensive, customized databases for the Historic Preservation division
- Faster transition to electronic survey data capture in the field with a mobile application and two mobile devices
- Digitization of existing records
- An interactive, GIS-based website including features that will provide accurate and timely information about historic resources
- Integration of all relevant Historic Preservation review activities

Citizens and potential developers will see significant improvement in their ability to access accurate and timely information and source material, including if a property is eligible for historic designation and will provide City staff with aggregate back end data and records management to assist with broader planning efforts. As the City works towards a more developed open records plan, the information and documents managed and created by the Historic Preservation Division will be ready for seamless integration with Open City.

This Offer supports the following Strategic Objectives:

- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes
- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City
- HPG 7.1 - Provide world-class services that meet the needs of the community



Offer 78.8: ENHANCEMENT: Historic Preservation Interactive Website and Digitization Project

Additional Information

- Develop an efficient data and records management system and associated interactive website providing transparent information and source material on historic preservation review processes.
- Uses one-time consultant services.
- Supports Council's request to provide accurate, up-to-date historic survey and property information to the public. Without this funding the division lacks the staffing capacity to meet this request.
- Digitizes and makes readily available the large volume of existing information on buildings that currently is not easily accessible for the general public.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

None noted

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes: Improve processes to effectively manage growth consistent with City plans and goals while maintaining the quality of development reviews. Emphasis should be placed on preserving the iconic and architectural elements of our neighborhoods.
- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City: The Historic Preservation Department continually strives to provide accessible, accurate, predictable information about historic resources to the public.
- HPG 7.1 - Provide world-class services that meet the needs of the community: This automated system will streamline historic review and approvals, provide predictability to historic preservation processes, and enhance opportunities for new projects that are compatible with future City plans.

Performance Metrics

- ECON 8. Development Review customer survey results
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91299>



Offer 78.8: ENHANCEMENT: Historic Preservation Interactive Website and Digitization Project

- HPG 69. % of citizens responding very good/good to the City's performance in - Efficient operation of programs and services

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109927>

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

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

Some minor wording revisions/corrections.

Offer Profile

Offer Owner: gjensen

Lead Department: Comm Dev & Neighborhood Svcs



78.8: ENHANCEMENT: Historic Preservation Interactive Website and Digitization Project

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	42,000	-	- %
520000 - Purchased Prof & Tech Services	42,000	-	- %
555000 - Office & Related Supplies	1,600	-	- %
550000 - Supplies	1,600	-	- %
Total Expenses	43,600	-	- %
Funding Sources			
100-General Fund: One-time Revenue	One-Time Restricted 43,600	-	- %
Funding Source Total	43,600	-	- %



Offer 78.9: ENHANCEMENT: Two-Year Contract for Historic Property Survey

2017: \$72,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$72,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow the City to contract with a qualified consulting firm to prioritize and document approx. 2,500 historic and older buildings and structures over two years, thereby doubling the number of Fort Collins properties surveyed. The professional survey of 50+ year old buildings and structures is a requirement for maintaining the City's federal Certified Local Government standing. City Council has directed that the Historic Preservation Division accelerate the documentation of older and historic properties in Fort Collins, to identify the most significant properties and provide citizens with transparent and predictable data.

Since 1994, Fort Collins has had a review process to protect architecturally, historically or geographically important buildings and structures that meet set criteria for significance and age. Accurate and timely information on 50+ year old properties is critically important: it differentiates significant properties from the merely old; it saves money by reducing the approval time for building plans by one-third; and it provides predictability to property owners, developers and citizens, increasing successful outcomes. Fort Collins has more than 18,000 older properties, of which just 2,500 or 14% have been documented. With current resources, approx. 100 properties are surveyed each year.

The City has survey information on 2,500 or 13% of historic properties, most of which is between 15 and 25 years old. Comparatively, Boulder has recorded nearly all of its older buildings, and Denver is currently undertaking a comprehensive survey. Each year the number of buildings turning 50 increases, adding to the urgency to gather data with a proactive approach.

This Offer supports the following Strategic Objectives:

- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes

Additional Information

- Saves money by reducing approval time by one-third; public receives accurate information
- Retains Certified Local Government standing by meeting federal requirements



Offer 78.9: ENHANCEMENT: Two-Year Contract for Historic Property Survey

- Interdependent offer with 78.8 "Enhancement: Historic Preservation/IT Interactive Website and Digitization Project"
- Doubles number of surveyed properties
- Uses one-time consultant services

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

NA

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City: This survey will provide a baseline for our Historic Preservation Planners - having such a database will improve the efficiency of future historic designations.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: Identifying historic properties will provide incentives to residents to pursue historic designations.
- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes: Historic properties require specific maintenance using approved contractors; knowing which properties are designated as historic will improve communication between City Planners and the community.

Performance Metrics

- ECON 8. Development Review customer survey results
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91299>

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

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

Write-ups have been updated (offer summary and additional information).

Offer Profile



Offer 78.9: ENHANCEMENT: Two-Year Contract for Historic Property Survey

Offer Owner: gjensen

Lead Department: Comm Dev & Neighborhood Svcs



78.9: ENHANCEMENT: Two-Year Contract for Historic Property Survey

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	72,000	72,000	- %
520000 - Purchased Prof & Tech Services	72,000	72,000	- %
Total Expenses	72,000	72,000	- %
Funding Sources			
100-General Fund: One-time Revenue	72,000	72,000	- %
Funding Source Total	72,000	72,000	- %



Offer 78.10: ENHANCEMENT: Historic Preservation Ordinance Review

2017: \$49,180 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will enable the City to purchase consulting services to conduct a review of the Preservation Ordinance, to identify improvements, and to prepare language for Council's consideration. Fort Collins has long been known as one of the most successful historic preservation programs in the state. This review will build upon earlier work, taking an already strong ordinance to the next level and providing critical analysis that will support the division's continuous improvement efforts.

Historic Preservation has traditionally been an important priority for Fort Collins, contributing to the city's overall quality of life, aesthetic image, and downtown and neighborhood vitality. An audit of the Fort Collins Preservation Ordinance was completed in 2010 and resulted in several major and minor updates. While the structure and direction of the City's preservation program are solid, recent high-profile preservation-related projects, combined with the additional challenge of keeping pace with a fast-growing urban environment, have highlighted the need to fine-tune the ordinance for clarity, enforceability, and best practices.

Specifically, this offer will fund:

- Community workshops and meetings with staff and stakeholders to identify areas of improvement and topics to research
- Comprehensive review of the existing Historic Preservation Ordinance, including a comparison with other communities' adopted codes and standards
- Recommendations for improvement
- Preparation of ordinance revisions for Council consideration

This Offer supports the following Strategic Objectives:

- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes
- HPG 7.1 - Provide world-class services that meet the needs of the community
- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City

Additional Information

- Review of preservation ordinance to identify improvements, and to prepare language for Council's consideration.
- Supports the community's request for increase transparency, predictability and efficiency of historic preservation review processes.



Offer 78.10: ENHANCEMENT: Historic Preservation Ordinance Review

- Uses one-time consultant services.
- Identify opportunities to take an already-strong program to the next level.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

None noted.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes: Improve processes to effectively manage growth consistent with City plans and goals while maintaining the quality of development reviews. Benefits will include process improvements and efficiencies, with emphasis placed on preserving the iconic and architectural elements of our neighborhoods.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Continuous improvement will ensure the continued excellence of the Fort Collins historic preservation program.
- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City: Involving citizens in this process will promote "buy-in" within the community, in addition to benefiting from a wider cross-section of the community.

Performance Metrics

- ECON 8. Development Review customer survey results
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91299>

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

Some minor wording changes.

Offer Profile

Offer Owner: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



78.10: ENHANCEMENT: Historic Preservation Ordinance Review

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	49,180	-	- %
520000 - Purchased Prof & Tech Services	49,180	-	- %
Total Expenses	49,180	-	- %
Funding Sources			
100-General Fund: One-time Revenue	49,180	-	- %
Funding Source Total	49,180	-	- %



Offer 78.11: KFCG ENHANCEMENT: City Plan - OCP

2017: \$17,097 and 0.00 FTE, 0.00 Hourly FTE

2018: \$300,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will enable the development of a new City Plan, Transportation Master Plan, and Transit Operating Plan that will integrate land use and transportation, identify and address critical community issues, maintain Fort Collins' high quality of life, and prepare for the expected build-out of the Fort Collins Growth Management Area over the next 15-20 years.

Fort Collins' comprehensive planning documents are intended to be updated every five years, with the last update occurring in 2011. Since 2011 the City added over 5,500 new housing units, implemented the MAX Bus Rapid Transit system and bike share, and welcomed nearly 15,000 new residents. This offer will re-confirm shared community values and provide a clear, implementation-oriented and adaptable action framework to address the most pressing needs identified by Fort Collins citizens, including:

- Housing attainability and affordability
- Climate Action Plan (CAP) implementation, resilience and adaptation
- Community character and neighborhood livability
- Neighborhood commercial centers
- Transit supportive land uses
- Multimodal transportation
- Safety
- Jobs/housing balance
- Social equity
- Growth management
- Infill and redevelopment
- Regional impact

This process will reevaluate the Structure Plan and Master Street Plan to bring greater focus to the unique character, features, services and amenities that define Fort Collins' various neighborhoods and districts, with an emphasis on livability and accessibility in all areas of the community. Intensive, iterative land use and transportation modeling will chart pathways to achieving community GHG reduction targets while protecting the community's high quality of life.

The 2017 Plan will seek to build on previous engagement efforts and further involve neighborhoods, businesses and employers, service providers, students, key partners and typically under-represented populations through a range of technological, participatory and capacity-building methods.



Offer 78.11: KFCG ENHANCEMENT: City Plan - OCP

This Offer supports the following Strategic Objectives:

- ECON 3.5 - Foster sustainable infill and redevelopment
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity
- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks

Additional Information

- Identification of new and longstanding community values through statistically valid survey research; includes implementation of innovative engagement models that provide meaningful ways for diverse citizens to provide feedback and become involved as long-term civic leaders. Will leverage Neighborhood Connections and other ongoing engagement efforts for greater effectiveness and efficiency.
- Data-driven, systems-based approach to long-range land use and transportation planning and scenario modeling. Scenario planning and modeling will emphasize triple bottom line sustainability and CAP implementation. Regional trends and impacts will provide context for the modeling and will be directly incorporated throughout the planning process when appropriate.
- Transportation-related greenhouse gas emissions account for approximately 25% of the community’s total emissions. The CAP Framework calls for a reduction in vehicle miles traveled by approximately 1/3 by 2030. This planning effort will identify the land use patterns, transportation networks and systems, and actions necessary to achieve the City’s ambitious GHG reduction targets.
- Mobility, transportation options and accessibility are increasingly important for people of all ages and abilities. Advances in demand management and the integration of parking as a transportation asset provide new tools for transportation planning applications. This effort helps to direct resources into programs and infrastructure projects while decreasing dependence on motor vehicles.
- A collaborative update of these 3 plans offers an economy of scale and integrated assessment of our land use and transportation networks. These systems together create the fabric of our community, and as such should not be assessed without evaluating the impact of one upon the others. A combined effort will ensure future public investment is as effective, coordinated and beneficial as possible.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.



Offer 78.11: KFCG ENHANCEMENT: City Plan - OCP

Scalability and explanation

The scope of the offer could be adjusted to achieve the desired scalability of outcomes and goals. A decrease in the offer amount is likely to result in a reduction in fidelity of modeling and scenario planning, the use and frequency of more innovative outreach techniques, technical and graphic assistance from consultants or lengthen the duration of the planning process.

Links to Further Details:

- <http://www.atxtalks.org/content/about-conversation-corps>
- <http://urbaninteractivestudio.com/>
- [updatehttp://www.fcgov.com/planfortcollins/](http://www.fcgov.com/planfortcollins/)
- <http://www.austintexas.gov/imagineaustin>

Linkage to Strategic Objectives

- ECON 3.5 - Foster sustainable infill and redevelopment: A coordinated update of City Plan, the Transportation Master Plan and the Transit Operating Plan offers the ability to model, test, and prioritize actions needed to ensure our built environment and transportation network align with community climate goals. The Climate Action Plan identifies shifting the community's land use patterns to reduce driving and subsequent greenhouse gas emissions.
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: As the community anticipates build-out of the Growth Management Area, future growth and development is increasingly likely to take the form of mixed-use, multi-story infill and redevelopment. An update to City Plan will assess future policies and community values and evaluate the community's development review processes to ensure new projects protect and enhance City livability and identity.
- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks: As the guiding policy document for all transportation decisions, outcomes of this planning process will directly impact the development of the local and regional transportation network, as well as other more localized planning efforts, which will support mixed use and transit-oriented land uses, reductions in greenhouse gas emissions, and overall community livability.

Performance Metrics

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>



Offer 78.11: KFCG ENHANCEMENT: City Plan - OCP

- HPG 68. % of citizens responding very good/good to the City's performance in - Managing and planning for growth

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109926>

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

Offer Profile

Offer Owner: gjensen

Lead Department: Comm Dev & Neighborhood Svcs



78.11: KFCG ENHANCEMENT: City Plan - OCP

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

521000 - Professional & Technical	17,097	300,000	1,654.7%
520000 - Purchased Prof & Tech Services	17,097	300,000	1,654.7%
Total Expenses	17,097	300,000	1,654.7%

Funding Sources

254-KFCG Fund: Other Community Priorities	Ongoing Restricted	17,097	-	- %
254-KFCG Fund: Other Community Priorities Reserves & One-Time Use Tax	Reserve	-	300,000	- %
Funding Source Total		17,097	300,000	1,654.7%



Offer 80.1: Downtown General Improvement District (GID) Core Offer

2017: \$68,107 and 0.00 FTE, 0.00 Hourly FTE

2018: \$418,107 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides annual funding for the following routine and ongoing expenses of the Downtown General Improvement District #1 (GID):

- \$37,107 for fixed, routine costs including residential rebates, Larimer County Treasurer's services, and water and electric bills
- \$20,000 for sidewalk/curb/gutter replacement program
- \$6,000 for sign system maintenance/improvements program
- \$5,000 for any repairs and renovations to existing improvements

This offer also allocates \$350,000 for a contribution to a Downtown Development Authority (DDA) alley enhancement project planned for 2018 construction, which implements the guiding Capital Improvements Plan (CIP).

The GID anticipates revenues of about \$314,000 per year in 2017-18. Surplus revenues accumulate in a fund balance for projects listed in the CIP. Most projects are done on a pay-as-you-go basis, avoiding debt financing. In 2017-18, the fund balance is anticipated to grow to the \$700-800,000 range. To determine the next projects to be funded, staff will continue to pursue the projects in the 2011 Capital Improvements Plan.

Background:

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, pedestrian and beautification improvements to enhance the Downtown as a commercial area. Expenses can include design, construction, maintenance and operation of improvements including routine administrative expenses.

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 to construction. Actions are determined in collaboration with property owners, Parks, Engineering, the City Manager's Office, the DDA, and others as appropriate. City Council serves as the governing Board of the GID.



Offer 80.1: Downtown General Improvement District (GID) Core Offer

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- ECON 3.6 - Enhance the economic vitality of our community
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins

Additional Information

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

Links to Further Details:

- <http://www.fcgov.com/planning/gid.php>
- <http://www.downtownfortcollins.org/alleys.html>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: 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 3.6 - Enhance the economic vitality of our community: Downtown is central to Fort Collins' sense of place that brings citizens together. The GID enhances community character as an extremely successful funding tool for improvements to the heart and soul of the city. This offer continues the City's successful administration of the GID.
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins: 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.

Performance Metrics



Offer 80.1: Downtown General Improvement District (GID) Core Offer

- HPG 141. Percent of Capital Projects Completed within Initial Project Budget

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6439&object=measure&objectID=274665)

[linkID=BFO&view=drill&scorecardID=6439&object=measure&objectID=274665](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6439&object=measure&objectID=274665)

Personnel Changes

- None

Differences from Prior Budget Cycles

- A separate contribution to a DDA alley enhancement project is planned for 2018 construction.

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

Offer Profile

Offer Owner: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



80.1: Downtown General Improvement District (GID) Core Offer

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
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	25,000	375,000	1,400.0%	
530000 - Purchased Property Services	27,500	377,500	1,272.7%	
543000 - Internal Admin Services	107	107	- %	
540000 - Other Purchased Services	107	107	- %	
573000 - Rebates & Incentives	23,000	23,000	- %	
570000 - Other	23,000	23,000	- %	
Total Expenses	68,107	418,107	513.9%	
Funding Sources				
252-GID Fund: Ongoing Revenue	Ongoing Restricted	68,107	350,563	414.7%
252-GID Fund: Reserves	Reserve	-	67,544	- %
Funding Source Total		68,107	418,107	513.9%