

Economic Health



Offer 7.2: ENHANCEMENT: 1.0 FTE Contractual - Plans Examiner - Expedited Plan Review for Green Building

2019: \$93,621 and 1.00 FTE, 0.00 Hourly FTE

2020: \$91,607 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund a pilot of a key element of a green building incentive program: accelerated permit review and processing. Green building incentives were identified by the 2013 Update to the Roadmap for Coordinated and Enhanced Green Building Services as an emerging opportunity for program enhancement.

The Green Building Program has researched numerous incentive programs throughout the country, and accelerated permitting consistently rates as one of the most effective mechanisms. In order to offer accelerated permit review and processing, Building Services requires another Plan Examiner. The additional Plan Examiner would allow review times to be shortened from up to 12 weeks for some projects, down to 3 weeks or less for many. Based on the Development Community Survey, 56% of respondents agreed or strongly agreed that a lack of incentives was a barrier to green building. Staff expects the accelerated review time to be a strong incentive for builders to pursue comprehensive green building projects. In the event that there are periods with a limited number of green projects, the examiner would be able to assist with other needs/project review in Building Services.

The expedited plan review incentive as proposed can reduce GHGs by 342 tons in the first year, and rising to 5,374 tons per year by 2050. The program can also produce many other benefits, such as improved indoor environmental quality, reduced construction waste, reduced water consumption, and increasing skill levels, knowledge and experience of green building best practices within the development community. That increased experience with best practices can also spill over to standard construction projects, improving their efficiency and compliance as well. The Incentive Team is also exploring the use of Enterprise Green Community Standards, or similar, to promote construction of green affordable housing projects, and how to apply expedited review to green infill and redevelopment projects.



Offer 7.2: ENHANCEMENT: 1.0 FTE Contractual - Plans Examiner - Expedited Plan Review for Green Building

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals
- ENV 4.2 - Improve indoor and outdoor air quality

Additional Information

- The Building Department and Environmental Services collaboratively developed this offer, and Utilities and Planning were consulted. This group recognized the strong demand by the development community for accelerated permitting that could be leveraged as a key incentive from the building community to go green.
- The offer includes \$10,000 for outreach & marketing to build awareness and interest in the incentive program. Staff plans to host several events for the development community and create hard copy marketing materials to be available in Building Services. This amount will decrease to \$5,000 in the second year, and \$2,500 in subsequent years. ESD will manage the outreach & marketing component.
- Accelerated permitting is anticipated to be a strong incentive, because reducing initial permit review time from 12 to 3 weeks will allow building projects to begin construction sooner than anticipated, reducing financing costs and overall project times.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$110,000

Scalability and explanation

The current request is already scaled to a contractual position.

Links to Further Details:

- [Green Building Strategy 2018 - 2022:](https://www.fcgov.com/greenbuilding/files/gbp-strategy.pdf) <https://www.fcgov.com/greenbuilding/files/gbp-strategy.pdf>
- [Roadmap for Coordinated and Enhanced Green Building Services:](https://www.fcgov.com/greenbuilding/files/gb-roadmap-with-appendices.pdf) <https://www.fcgov.com/greenbuilding/files/gb-roadmap-with-appendices.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 7.2: ENHANCEMENT: 1.0 FTE Contractual - Plans Examiner - Expedited Plan Review for Green Building

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community: As the community approaches buildout in the next 25-30 years, it is a critical time to ensure the remaining new building and land use systems incorporate best practices and are incentivized to align with community goals. Many planning documents reference green building goals, e.g., the Downtown Plan, and this position supports these efforts' implementation.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: Green building is a critical aspect of achieving the City's sustainability goals, including the Climate Action Plan (buildings account for approximately 60% of electricity & natural gas emissions), Energy Policy, & Road to Zero Waste goals. This offer will reduce greenhouse gases by 342 tons in the first year, 5,374t/yr by 2050, with a 0.540 benefit-cost ratio over the lifetime of its investment.
- ENV 4.2 - Improve indoor and outdoor air quality: Green buildings typically have better ventilation, safer materials, and better indoor air quality, leading to increased comfort and productivity, and reducing asthma, allergies, colds, and many other health impacts of buildings.

Performance Metrics

- ECON 11. Development Review building commercial new review - % time goal timeframe reached. <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91302.html>
- ECON 14. Development Review building residential new review - % time goal timeframe reached. <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91305.html>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Ignore

Offer Profile

Offer Owner: RHovland

Lead Department: Comm Dev & Neighborhood Svcs



7.2: ENHANCEMENT: 1.0 FTE Contractual - Plans Examiner - Expedited Plan Review for Green Building

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	60,835	62,660	3.0%
512000 - Benefits	21,086	22,247	5.5%
510000 - Personnel Services	81,921	84,907	3.6%
529000 - Other Prof & Tech Services	10,000	5,000	-50.0%
520000 - Purchased Prof & Tech Services	10,000	5,000	-50.0%
542000 - Communication Services	600	600	- %
543000 - Internal Admin Services	50	50	- %
549000 - Other Purchased Services	200	200	- %
540000 - Other Purchased Services	850	850	- %
555000 - Office & Related Supplies	600	600	- %
559000 - Other Supplies	250	250	- %
550000 - Supplies	850	850	- %
Total Expenses	93,621	91,607	-2.2%
Funding Sources			
100-General Fund: Development Ongoing Restricted Review	93,621	91,607	-2.2%
Funding Source Total	93,621	91,607	-2.2%



Offer 8.2: Utilities: Light & Power - Core Operations

2019: \$10,490,292 and 71.00 FTE, 3.32 Hourly FTE

2020: \$10,783,807 and 71.00 FTE, 3.32 Hourly FTE

Offer Summary

This offer will fund the ongoing operation of the Administration and General Operations (A&G), Electric Standards Engineering, Electric System Substations and Control, Smart Grid and System Operations, 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 L&P management, 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 99.7% 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 (*the primary objective is marked with a ✓*):

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- ECON 3.6 - Invest in utility infrastructure aligned with community development
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- Funds the Light & Power Administrative and General Operations department which ensures effective and efficient management of operations and maintenance and the newly formed Smart Grid and System Operations Division, which includes Advanced Meter Infrastructure management, the electric system control center, and GIS functions.
- Funds the Light & Power Electric System Design, Substations and Controls which ensures the safe and reliable operation of our substations.
- 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 8.2: 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:

- <https://arcg.is/vfCzS>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Proactively manage assets and personnel for greatest community value. Use data and analysis to determine greatest return on investment in asset replacements while keeping rates stable.
- ECON 3.6 - Invest in utility infrastructure aligned with community development: Provide necessary capacity, reliability, and programs that support residents and businesses.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: Provide the reliability, cost benefits, and customer service that enable the City brand to be leveraged for initiatives such as Broadband.

Improvements & Efficiencies

- Proactively addressing hourly personnel priorities and preparing for changes to hourly positions.
- Contact voltage survey has found energized poles, fences, and other objects and enabled Light and Power to fix or address those issues to prevent injury and reduce our emissions from unused electricity.
- Enhanced mapping services provided by GIS positions has increased field crew productivity by providing visual aids and ease of use of spatial systems.
- In 2015, a crew was dedicated to the inspection and data of the entire electric distribution system. Their efforts found issues that could be corrected to avoid unplanned outages. L&P records these as "avoided outage minutes". This crew is also gathering baseline data on cable and other infrastructure age in order to develop replacement plans.



Offer 8.2: Utilities: Light & Power - Core Operations

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>
- ECON 46. Electric System Average Interruption Frequency Index (SAIFI)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=272743.html>

Personnel Changes

- Light and Power management is proactive in addressing the use of hourly employees. This includes evaluating whether a position is needed, combining positions, re-purposing under-utilized positions, and not adding any hourly FTE's. Overtime should remain flat after an increase in the 17-18 cycle, as workload and operational changes hold steady this cycle.

Differences from Prior Budget Cycles

- This offer adds the Smart Grid and Systems Operation Division to the Light and Power Operations Core Offer. Much of this Division was added through re-organization within Light and Power.

Explanation of Any Adjustments to Personnel Costs using object 519999

- \$10,000 has been budgeted for knowledge transfer costs for over-hire of retiring employees to train their replacement. Also, includes funding for the 1986 Early Retirement Enhancement. \$18,800 for 2019 and \$3,350 for 2020 was added in business unit 14000000 to keep level of service in place for hourly conversion effort.

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

Added some budget during second round to maintain level of service for the hourly conversion effort.

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



8.2: Utilities: Light & Power - Core Operations

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	71.00	71.00	- %
Hourly (FTE)	3.32	3.32	- %
Expenses			
511000 - Salaries & Wages	6,121,706	6,312,838	3.1%
512000 - Benefits	1,777,618	1,871,101	5.3%
519000 - Other Personnel Costs	(160,378)	(182,405)	13.7%
510000 - Personnel Services	7,738,946	8,001,534	3.4%
521000 - Professional & Technical	148,500	138,000	-7.1%
522000 - Governmental Services	1,500	1,500	- %
529000 - Other Prof & Tech Services	37,170	37,170	- %
520000 - Purchased Prof & Tech Services	187,170	176,670	-5.6%
531000 - Utility Services	100,660	102,725	2.1%
532000 - Cleaning Services	7,800	7,800	- %
533000 - Repair & Maintenance Services	552,844	566,431	2.5%
534000 - Rental Services	5,000	5,000	- %
535000 - Construction Services	75,000	75,000	- %
530000 - Purchased Property Services	741,304	756,956	2.1%
542000 - Communication Services	76,671	76,671	- %
544000 - Employee Travel	143,500	143,500	- %
549000 - Other Purchased Services	126,600	131,000	3.5%
540000 - Other Purchased Services	346,771	351,171	1.3%
551000 - Vehicle & Equipment Supplies	293,301	314,476	7.2%
552000 - Land & Building Maint Supplies	500	500	- %
553000 - Infrastructure Maint Supplies	20,000	20,000	- %
554000 - Utility Supplies	941,900	941,900	- %
555000 - Office & Related Supplies	24,500	24,700	0.8%
556000 - Health & Safety Supplies	67,400	67,400	- %
559000 - Other Supplies	128,500	128,500	- %
550000 - Supplies	1,476,101	1,497,476	1.4%
Total Expenses	10,490,292	10,783,807	2.8%



Funding Sources

501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	10,490,292	10,783,807	2.8%
	Funding Source Total	<u><u>10,490,292</u></u>	<u><u>10,783,807</u></u>	<u><u>2.8%</u></u>



Offer 8.3: Utilities: Light & Power - Ongoing Capital System Additions

2019: \$5,355,077 and 31.00 FTE, 0.50 Hourly FTE

2020: \$5,427,972 and 31.00 FTE, 0.50 Hourly FTE

Offer Summary

This offer will fund additional electric infrastructure to serve new residential and commercial developments, as well as upgrades to existing infrastructure when existing customers need additional capacity.

The efforts supported by this offer include new customer connections, new subdivision construction, system improvements and reliability improvements. The offer focuses on labor, construction materials and equipment. These projects are differentiated from New Capacity projects in that:

- They benefit only the parcel owner in which the new infrastructure is associated.
- They are initiated at the request of the owner/developer.
- The costs to install new electric infrastructure are recovered by payment of Electric Capacity Fees assessed at the time of development.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- Not applicable

Links to Further Details:

- <https://arcg.is/eSna4>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: XX

Improvements & Efficiencies

- XX

Performance Metrics

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>



Offer 8.3: Utilities: Light & Power - Ongoing Capital System Additions

Personnel Changes

- XX

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: Utilities Strategic Planning



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

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	31.00	31.00	- %	
Hourly (FTE)	0.50	0.50	- %	
Expenses				
511000 - Salaries & Wages	2,790,280	2,873,389	3.0%	
512000 - Benefits	812,771	853,271	5.0%	
519000 - Other Personnel Costs	(1,597,974)	(1,648,688)	3.2%	
510000 - Personnel Services	2,005,077	2,077,972	3.6%	
529000 - Other Prof & Tech Services	455,000	455,000	- %	
520000 - Purchased Prof & Tech Services	455,000	455,000	- %	
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	2,211,000	2,211,000	- %	
559000 - Other Supplies	80,000	80,000	- %	
550000 - Supplies	2,361,000	2,361,000	- %	
579000 - Other	500,000	500,000	- %	
570000 - Other	500,000	500,000	- %	
Total Expenses	5,355,077	5,427,972	1.4%	
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	5,355,077	5,427,972	1.4%
Funding Source Total		5,355,077	5,427,972	1.4%



Offer 8.4: Utilities: Light & Power - Purchase Power

2019: \$94,441,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$97,817,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the purchase of wholesale electric power in 2019 and 2020 from Platte River Power Authority (Platte River). The power is purchased through Platte River Tariff 1. Continuing from 2017, 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 (*the primary objective is marked with a ✓*):

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- Not applicable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: XX

Improvements & Efficiencies

- XX

Performance Metrics

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 8.4: Utilities: Light & Power - Purchase Power

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



8.4: Utilities: Light & Power - Purchase Power

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
557000 - Purchased Power	94,441,000	97,817,000	3.6%
550000 - Supplies	94,441,000	97,817,000	3.6%
Total Expenses	94,441,000	97,817,000	3.6%
Funding Sources			
501-Light & Power Fund: Ongoing Revenue	94,441,000	97,817,000	3.6%
Ongoing Restricted Revenue			
Funding Source Total	94,441,000	97,817,000	3.6%



Offer 8.5: CAPITAL REPLACEMENT - Utilities: Light & Power - Vehicles and Equipment

2019: \$372,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$522,000 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. The amount requested increased this cycle due to new replacement guidelines set forth by Operation Services on the replacement schedules for vehicles and equipment. Some cost increases are expected due to the exploration and implementation of alternative fuel vehicles. Light & Power is also combining the offer for all its sub ledgers for the 2019-2020 cycle.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

Additional Information

- Electric Field Services:
 - 2019 - 1 F550 CNG bucket truck 150,000
 - 2019 - 2 F550 CNG Crew Truck 240,000
 - 2019 - 2 F250 CNG Sod truck 60,000
 - 2019 - 1 Portable Light tower 10,000
 - 2019 - 1 Chev Colorado 30,000
 - 2020 - 1 Linetruck 350,000
 - 2020 - 1 F550 Crew truck 120,000
 - 2020 - 1 F250 Sod truck 30,000
- Electric Standards Engineering
\$52,000 in 2019 and \$52,000 in 2020 for replacements to Meter Technician vehicles per Operation Services Guidelines, including CNG up-fits.

Links to Further Details:

- <https://arcg.is/1T8Pqv>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 8.5: CAPITAL REPLACEMENT - Utilities: Light & Power - Vehicles and Equipment

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Reliable vehicles and equipment are critical for maintaining electric systems.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: Tertiary Level: Updating the equipment in a 20 year old fleet to modern engines will reduce emissions 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. Better emissions and less maintenance can be achieved with these.

Performance Metrics

- ECON 47. Customer Average Interruption Duration Index (CAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=360150.html>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>
- ENV 111. Average Fuel Economy in miles/hours per gallon
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=313972.html>

Personnel Changes

- None.

Differences from Prior Budget Cycles

- Increases due to rising equipment costs and additional replacements with new Operation Services guidelines.
Although there are sometimes incentives for CNG and Electric vehicles, the cost of both is usually greater at purchase.

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 8.5: CAPITAL REPLACEMENT - Utilities: Light & Power - Vehicles and Equipment

CPIO edits

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



8.5: CAPITAL REPLACEMENT - Utilities: Light & Power - Vehicles and Equipment

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	-
Hourly (FTE)	-	-	-
Expenses			
565000 - Vehicles & Equipment	372,000	522,000	40.3%
560000 - Capital Outlay	372,000	522,000	40.3%
Total Expenses	372,000	522,000	40.3%
Funding Sources			
501-Light & Power Fund: Ongoing Ongoing Restricted Revenue	372,000	522,000	40.3%
Funding Source Total	372,000	522,000	40.3%



Offer 8.6: CAPITAL REPLACEMENT - Utilities: Light & Power - Substation Capital Upgrades

2019: \$649,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$624,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund projects needed to ensure that electrical substations and associated systems will operate reliably and provide up-to-date equipment that can be maintained should a failure occur.

Substations are the source of the distribution power delivery system. Substations represent an investment to the City of approximately \$60M.

Substations are composed of many types of equipment and systems that must be kept up to date to ensure the reliability of the distribution system. The following projects ensure that the electrical substations and associated systems will operate reliably and provide up-to-date equipment that can be maintained should a failure occur.

- Substation Improvements Misc.- This capital project provides funds for unexpected events that may occur at the electrical substations.
- Substation Security - Cameras and Infrared beams
- Automated Distribution Switches
- Re-gasket and Paint Substation Transformers
- Install Capacitor Bank Buildings - Electrical equipment used to correct system power factor as seen by Platte River Power Authority
- Improve Oil Containment For Substation Power Transformers - Oil containment is necessary should there be a major oil leak and/or transformer fire.
- Upgrade Relays and Computer Remote Terminal Units at Electrical Substations
- Install Power Quality Meters - Power quality meters capture and log a waveform of electrical faults, which occur on the distribution system.
- Circuit Switchers at Harmony Substation - Install Conduit and Wiring in conjunction with Platte River Power Authority Circuit Switchers at Harmony Substation
- Refurbish Overland Substation Spare Transformer

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- Not applicable

Links to Further Details:



Offer 8.6: CAPITAL REPLACEMENT - Utilities: Light & Power - Substation Capital Upgrades

- <https://arcg.is/n4jvq>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: XX

Improvements & Efficiencies

- XX

Performance Metrics

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Personnel Changes

- XX

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

Removed land purchase from offer. Identified current capital appropriations to accomplish the land purchase.

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



8.6: CAPITAL REPLACEMENT - Utilities: Light & Power - Substation Capital Upgrades

Ongoing Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		649,000	624,000	-3.9%
	570000 - Other	649,000	624,000	-3.9%
	Total Expenses	649,000	624,000	-3.9%
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	649,000	624,000	-3.9%
	Funding Source Total	649,000	624,000	-3.9%



Offer 8.7: CAPITAL REPLACEMENT - Utilities: Light & Power - Electric Distribution Transformer Replacement

2019: \$800,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$827,500 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide the labor and materials necessary to support the electric system improvements tied to transformer replacements.

With the growth of residential rooftop solar and electric vehicles, Light & Power staff monitors load-growth on transformers and often upgrades transformers to meet customer demands as required. In any given year, transformers in the field are placed as part of normal system expansion and replaced following condition assessments that indicate end-of-life conditions, for service upgrades, and as a result of previously mentioned overloading conditions stemming from customer-load growth.

In 2017, the number of transformers in the field increased by 174 units total – 411 transformers were set in the field and 237 were removed. Of those removed, 128 could either be immediately reused or reconditioned and 109 were appropriately recycled.

To ensure reliable service, maintenance inspections continue to identify transformers that require replacement.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

✓ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- Attention paid to transformer replacements helps to prevent unplanned outages, improving the Utilities' SAIFI metric (System Average Interruption Frequency Index) by reducing the frequency of outages.
- In 2017, planned outages scheduled to address transformer issues avoided an estimated 690,750 customer outage minutes. Continued attention to maintenance and condition assessment avoids unplanned outages, which improves customers' impression of service quality.
- In 2017, planned outages scheduled to address transformer issues avoided an estimated 690,750 customer outage minutes.
- Upgrading transformers as necessary provides needed capacity for customers' needs. Replacement of transformers on planned outages is much more cost and time efficient than doing so on unplanned outages.



Offer 8.7: CAPITAL REPLACEMENT - Utilities: Light & Power - Electric Distribution Transformer Replacement

- Reliability (as measured by metrics ASAI, CAIDI, and SAIFI) is considered as one of the aspects of the Energy Policy that Fort Collins Utilities follows in supporting our mission, and since planned transformer replacements improve both up-time and outage frequency, it is consistent with policy guidance that governs Utilities' actions.

Links to Further Details:

- <https://arcg.is/1qKeSr>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable 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

- XX

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Personnel Changes

- XX

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile



***Offer 8.7: CAPITAL REPLACEMENT - Utilities: Light & Power - Electric
Distribution Transformer Replacement***

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



**8.7: CAPITAL REPLACEMENT - Utilities: Light & Power - Electric Distribution
Transformer Replacement**

Ongoing Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		800,000	827,500	3.4%
	570000 - Other	800,000	827,500	3.4%
	Total Expenses	800,000	827,500	3.4%
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	800,000	827,500	3.4%
	Funding Source Total	800,000	827,500	3.4%



Offer 8.8: CAPITAL REPLACEMENT - Utilities: Light & Power - Attrition-Based LED Streetlight Conversion

2019: \$341,360 and 0.00 FTE, 0.00 Hourly FTE

2020: \$351,600 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide labor and materials for an attrition-based conversion of 150-watt, 250-watt, and 400-watt high pressure sodium (HPS) streetlights that are primarily located on arterial and collector streets in Fort Collins. An attrition-based program will only convert streetlights to LED as the existing HPS lights require maintenance or fail. Time to complete replacement is approximately seven years.

Based on expected failure rates, approximate quantity and types of lights that will be replaced with this offer in 2019 and 2020 are:

- 650 150-watt HPS lights
- 220 250-watt HPS lights
- 70 400-watt HPS lights

Studies performed in 2015 and 2016 have yielded design practices that will improve flexibility and minimize stock needed for any ongoing maintenance. These design practices also address concerns related to overall illuminance levels and emission spectra, as well as other impacts identified in coordination with the Night Skies Initiative. Careful analysis of illuminance levels, lighting patterns, and lighting efficacy that accounted for the shift in the output spectrum of LED lighting from HPS lighting resulted in the development of a replacement plan for a significant portion of Fort Collins' streetlights that will reduce overall illuminance levels while improving lighting efficacy. As part of this project, Fort Collins Utilities will also test and explore the viability of control and monitoring technologies that could reduce streetlight patrol costs and allow for future dynamic control of streetlighting.

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

- Improve energy efficiency
- Reduce maintenance costs through increased life cycle performance
- Reduce light trespass and glare issues when correctly implemented



Offer 8.8: CAPITAL REPLACEMENT - Utilities: Light & Power - Attrition-Based LED Streetlight Conversion

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.6 - Invest in utility infrastructure aligned with community development
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

Additional Information

- Improved streetlighting efficacy will reduce overall illuminance over the levels emitted by the HPS lights, but will still provide sufficient illuminance levels where it is needed to provide safe and effective lighting for drivers, pedestrians and bicyclists.
- Once the expected streetlights are replaced, the yearly reduction in electrical consumption will be at least 618,000 kilowatt-hours (kWh). This capacity will then be available to serve other customers or to potentially defer capital projects intended to increase capacity on the circuits serving the streetlights.
- The cost savings from the reduction in energy consumption will come from avoided purchased power and coincident peak demand costs and will be at least \$30,300 per year.
- Because the life expectancy of the proposed LED lights is roughly three times that of the current HPS lights, most of the savings from LED streetlights will come from approximately \$48,800 in avoided annual maintenance costs over the life span of the LED lights.
- This project is well aligned with the goals of the Climate Action Plan Framework with the expectation that these reductions in energy expenditures will result in an annual CO2 equivalent reduction of at least 450 metric tons.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.6 - Invest in utility infrastructure aligned with community development: Maintain utility systems and 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.
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Maintain assets to reduce life-cycle costs while improving reliability and accessibility. Careful selection of streetlights with an increased life-cycle performance will reduce maintenance trips and associated costs, freeing up time to pursue other maintenance efforts.



Offer 8.8: CAPITAL REPLACEMENT - Utilities: Light & Power - Attrition-Based LED Streetlight Conversion

- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals. 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.

Improvements & Efficiencies

- XX

Performance Metrics

- ENV 23. Annual electricity savings from efficiency and conservation programs
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>

Personnel Changes

- XX

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: tmccollough
Lead Department: Utilities Strategic Planning



8.8: CAPITAL REPLACEMENT - Utilities: Light & Power - Attrition-Based LED Streetlight Conversion

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
579000 - Other	341,360	351,600	3.0%
570000 - Other	341,360	351,600	3.0%
Total Expenses	341,360	351,600	3.0%
Funding Sources			
501-Light & Power Fund: Ongoing Revenue	341,360	351,600	3.0%
Ongoing Restricted Revenue			
Funding Source Total	341,360	351,600	3.0%



Offer 8.9: CAPITAL REPLACEMENT - Utilities: Light & Power - System Cable Replacement

2019: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$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. The efforts supported by this offer include system improvements by replacing infrastructure that is nearing end-of-life or is impacted by ambient environmental conditions that are degrading its condition.

Specifically, this offer will fund efforts surrounding cable system replacement projects as well as diagnostic equipment to provide timely information to guide these replacement projects. Electric distribution cable is one of the largest investments that Fort Collins Utilities has in place, and care must be taken to ensure its reliability. For example, when conditions were identified in the Midtown area that would lead to imminent failure such as advanced neutral corrosion, replacements were scheduled and performed to prevent future cable failures. Funding this offer allows Fort Collins Utilities to continue similar proactive cable replacement activities for other areas of town.

Assessments of existing distribution cable system assets are ongoing and inform and guide replacement projects that help to ensure that the distribution equipment with higher probabilities of failure are addressed and failure risk is minimized.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

✓ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- While even anecdotal evidence suggests that funds spent to replace cable populations with a higher failure propensity reduce outage frequencies (improve SAIFI), more detailed studies also show this to be true with an investment model that follows a larger targeted investment with consistent replacement efforts from thereon.
- By reducing the frequency of outages through cable replacement efforts, customers' impression of service quality improves.
- The cost of unplanned outages is not only higher for utilities, but also for customers, so the most effective and efficient model is well-targeted, proactive replacement.
- Reliability (ASAI, CAIDI, and SAIFI) is considered as one of the aspects of the Energy Policy that Fort Collins Utilities follows in supporting our mission, and since targeted cable replacement improves both ASAI and SAIFI, it is consistent with policy guidance that governs Utilities' actions.



Offer 8.9: CAPITAL REPLACEMENT - Utilities: Light & Power - System Cable Replacement

Links to Further Details:

- <https://arcg.is/Hzzim>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: 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

- Steady progress towards a complete system cable inventory and catalog has been made since 2015. Currently 73% of the system cable has been inventoried and cataloged.

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Personnel Changes

- XX

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

added improvement

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



8.9: CAPITAL REPLACEMENT - Utilities: Light & Power - System Cable Replacement

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
579000 - Other	500,000	500,000	- %
570000 - Other	500,000	500,000	- %
Total Expenses	500,000	500,000	- %
Funding Sources			
501-Light & Power Fund: Ongoing Revenue	500,000	500,000	- %
Funding Source Total	500,000	500,000	- %



Offer 8.12: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 724 to Serve North College Area

2019: \$980,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the installation of an electric distribution circuit (feeder) from the Linden substation to serve the North College area.

Electric distribution feeders are constructed of underground electric cables and above-ground switches that deliver power to customers from the source at the substation to designated areas of the service territory. Current circuits feeding this area (714, 726 and 722) are at full load capacity during summer peak load. The 20-year distribution capacity plan indicates a total of 14 Mega Volt Amps (MVA) of load will develop in this area. MVA is a measure of "apparent power" because it takes into consideration both the resistive load and the reactive load.

Circuit 724 will require 14,300 feet of cable and two switches. Each new feeder can deliver up to 6 MVA of capacity.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.6 - Invest in utility infrastructure aligned with community development
- ECON 3.4 - Foster infill and redevelopment that enhances the community
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

this offer is not scalable

Links to Further Details:

- <https://arcg.is/1e50zW>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 8.12: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 724 to Serve North College Area

- ✓ ECON 3.6 - Invest in utility infrastructure aligned with community development: Invest in utility infrastructure aligned with community development
- ECON 3.4 - Foster infill and redevelopment that enhances the community: Foster infill and redevelopment that enhances the community
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Maintain assets to reduce life cycle costs while improving reliability and accessibility

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

minor language edits.

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



8.12: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 724 to Serve North College Area

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
579000 - Other	980,000	-	- %
570000 - Other	980,000	-	- %
Total Expenses	980,000	-	- %
Funding Sources			
501-Light & Power Fund: Ongoing Revenue	980,000	-	- %
Funding Source Total	980,000	-	- %



Offer 8.13: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 734 to Serve Downtown Area

2019: \$590,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the installation of an electric distribution circuit (feeder) from the Linden substation to serve the Downtown area.

Electric distribution feeders are constructed of underground electric cables and above-ground switches that deliver power to customers from the source at the substation to designated areas of the service territory. Current circuits feeding this area (732 and 738) are at full load capacity during summer peak load. The 20-year distribution capacity plan indicates a total of 22 Mega Volt Amps (MVA) of load will develop in this area. MVA is a measure of "apparent power" because it takes into consideration both the resistive load and the reactive load.

Circuit 734 will require 8,400 feet of cable and two switches. Each new feeder can deliver up to 6 MVA of capacity.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.6 - Invest in utility infrastructure aligned with community development
- ECON 3.4 - Foster infill and redevelopment that enhances the community
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

this offer is not scalable

Links to Further Details:

- <https://arcg.is/1e50zW>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 8.13: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 734 to Serve Downtown Area

- ✓ ECON 3.6 - Invest in utility infrastructure aligned with community development: Invest in utility infrastructure aligned with community development
- ECON 3.4 - Foster infill and redevelopment that enhances the community: Foster infill and redevelopment that enhances the community
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Maintain assets to reduce life-cycle costs while improving reliability and accessibility.

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

minor edits

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



8.13: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 734 to Serve Downtown Area

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
579000 - Other	590,000	-	- %
570000 - Other	590,000	-	- %
Total Expenses	590,000	-	- %
Funding Sources			
501-Light & Power Fund: Ongoing Revenue	590,000	-	- %
Ongoing Restricted			
Funding Source Total	590,000	-	- %



Offer 8.14: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 322 to Serve East Prospect & Mulberry Area

2019: \$0 and 0.00 FTE, 0.00 Hourly FTE

2020: \$820,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the installation of an electric distribution circuit (feeder) from Timberline east along Prospect and north along County Road 5.

Electric distribution feeders are constructed of underground electric cables and above-ground switches that deliver power to customers from the source at the substation to designated areas of the service territory. This circuit will provide capacity for a newly annexed area, new residential loads and a new school. The 20 year distribution capacity plan indicates a total of 10.8 Mega Volt Amps (MVA) of load will develop in this area. MVA is a measure of "apparent power" because it takes into consideration both the resistive load and the reactive load.

Circuit 322 will require 23,000 feet of cable and three switches. Each new feeder can deliver up to 6 MVA of capacity.

The Duct Bank on County Road 5 from Prospect to Mulberry (Offer 8.18) must be completed before this circuit can be installed.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ECON 3.6 - Invest in utility infrastructure aligned with community development
- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

this offer could be scaled back to by shortening the circuit to just I-25 and not bring it north to Mulberry. This would defer the final section to a future year. This scaled option would reduce the cost by approximately 30% and still provide limited voltage support for the area.



Offer 8.14: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 322 to Serve East Prospect & Mulberry Area

Links to Further Details:

- <https://arcg.is/1e50zW>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ECON 3.6 - Invest in utility infrastructure aligned with community development: Invest in utility infrastructure aligned with community development
- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Maintain utility systems, services, infrastructure and predictable rates
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Maintain assets to reduce life-cycle costs while improving reliability and accessibility

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

minor edits

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



**8.14: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity -
Circuit 322 to Serve East Prospect & Mulberry Area**

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
579000 - Other	-	820,000	- %	
570000 - Other	-	820,000	- %	
Total Expenses	-	820,000	- %	
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	-	820,000	- %
Funding Source Total		-	820,000	- %



Offer 8.15: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit to Serve Drake & Lemay Area

2019: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the installation of an electric distribution circuit (feeder) from the Drake substation east along Drake Road.

Electric distribution feeders are constructed of underground electric cables and above-ground switches that deliver power to customers from the source at the substation to designated areas of the service territory. This circuit is required to provide additional capacity for a contractual agreement of 6 Mega Volt Amps (MVA) to an industrial customer on East Drake. MVA is a measure of "apparent power" because it takes into consideration both the resistive load and the reactive load.

Circuit 236 will require 7,000 feet of cable and one switch. Each new feeder can deliver up to 6 MVA of capacity.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$0

Scalability and explanation

this offer is not scalable

Links to Further Details:

- <https://arcg.is/1e50zW>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Circuit will provide capacity and infrastructure needed in the East Drake area.



Offer 8.15: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit to Serve Drake & Lemay Area

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Minor language change

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



**8.15: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity -
Circuit to Serve Drake & Lemay Area**

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 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	Ongoing Restricted	161,082	-	- %
501-Light & Power Fund: Reserves	Reserve	338,918	-	- %
	Funding Source Total	500,000	-	- %



Offer 8.16: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 576B to Serve West Harmony Area

2019: \$0 and 0.00 FTE, 0.00 Hourly FTE

2020: \$457,600 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the installation of an electric distribution circuit (feeder) from Harmony substation west along Harmony Road to west of Lemay.

Electric distribution feeders are constructed of underground electric cables and above-ground switches that deliver power to customers from the source at the substation to designated areas of the service territory. The current circuit feeding this area (576) is loaded to full capacity during summer peak load. It is expected that another 5 Mega Volt Amps (MVA) of load will develop in this area. MVA is a measure of "apparent power" because it takes into consideration both the resistive load and the reactive load.

Circuit 836 will require 6,200 feet of cable and two switches. Each new feeder can deliver up to 6 MVA of capacity.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ECON 3.6 - Invest in utility infrastructure aligned with community development
- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

this offer is not scalable

Links to Further Details:

- <https://arcg.is/1e50zW>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 8.16: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 576B to Serve West Harmony Area

- ECON 3.6 - Invest in utility infrastructure aligned with community development: Invest in utility infrastructure aligned with community development
- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Maintain utility systems, services, infrastructure and predictable rates
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Maintain assets to reduce life-cycle costs while improving reliability and accessibility

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

minor text edits

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



8.16: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 576B to Serve West Harmony Area

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	-
Hourly (FTE)	-	-	-
Expenses			
579000 - Other	-	457,600	-
570000 - Other	-	457,600	-
Total Expenses	-	457,600	-
Funding Sources			
501-Light & Power Fund: Ongoing Revenue	-	457,600	-
Funding Source Total	-	457,600	-



Offer 8.17: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 314 to Serve East Prospect Area

2019: \$0 and 0.00 FTE, 0.00 Hourly FTE

2020: \$700,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the installation of an electric distribution circuit (feeder) from Timberline substation east along Prospect Road to I-25.

Electric distribution feeders are constructed of underground electric cables and above-ground switches that deliver power to customers from the source at the substation to designated areas of the service territory. This circuit will provide load relief to circuit 308, which is loaded to 75% of full load capacity during summer peak. It is expected the area around Prospect and I-25 will have a load of 10 Mega Volt Amps (MVA) in the near future. MVA is a measure of "apparent power" because it takes into consideration both the resistive load and the reactive load.

Circuit 314 will require 10,200 feet of cable and two switches. Each new feeder can deliver up to 6 MVA of capacity.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ECON 3.6 - Invest in utility infrastructure aligned with community development
- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

this offer is not scalable

Links to Further Details:

- <https://arcg.is/1e50zW>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 8.17: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity - Circuit 314 to Serve East Prospect Area

- ECON 3.6 - Invest in utility infrastructure aligned with community development: Invest in utility infrastructure aligned with community development
- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Maintain utility systems, services, infrastructure and predictable rates
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Maintain assets to reduce life-cycle costs while improving reliability and accessibility

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

minor edits

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



**8.17: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Feeder Capacity -
Circuit 314 to Serve East Prospect Area**

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
579000 - Other	-	700,000	- %	
570000 - Other	-	700,000	- %	
Total Expenses	-	700,000	- %	
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	-	700,000	- %
Funding Source Total		-	700,000	- %



Offer 8.18: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Duct Bank - County Road 5, Prospect to Mulberry

2019: \$1,800,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the installation an electric duct bank from Prospect Road to Mulberry on County Road 5.

Electric distribution duct banks are constructed of concrete encased underground conduits and concrete vaults that allow underground electric cables to deliver power to customers in designated areas of the City of Fort Collins service territory. Duct banks need to be installed before development occurs and before electric service is required.

Presently there is no available duct bank capacity to serve the expected development in this area.

This duct bank will be 15,300 feet long.

This duct back must be completed before Circuit 322 (Offer 8.14) is installed.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ECON 3.6 - Invest in utility infrastructure aligned with community development
- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

this offer is not scalable

Links to Further Details:

- <https://arcg.is/1e50zW>



Offer 8.18: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Duct Bank - County Road 5, Prospect to Mulberry

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ECON 3.6 - Invest in utility infrastructure aligned with community development: Invest in utility infrastructure aligned with community development
- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Maintain utility systems, services, infrastructure and predictable rates
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Maintain assets to reduce life-cycle costs while improving reliability and accessibility

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

minor edits

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



8.18: ENHANCEMENT: CAPITAL - Utilities: Light & Power - New Duct Bank - County Road 5, Prospect to Mulberry

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
579000 - Other	1,800,000	-	- %
570000 - Other	1,800,000	-	- %
Total Expenses	1,800,000	-	- %
Funding Sources			
501-Light & Power Fund: Ongoing Revenue	1,800,000	-	- %
Ongoing Restricted			
Funding Source Total	1,800,000	-	- %



Offer 8.22: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Arterial & Collector Street LED Streetlight Conversion

2019: \$773,640 and 0.00 FTE, 0.00 Hourly FTE

2020: \$220,400 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide labor and materials for the complete conversion of approximately 4,700 high-pressure sodium (HPS) streetlights to light emitting diode (LED) lights primarily located on arterial and collector streets in Fort Collins. The proposed conversion is expected to be pre-emptive, and thus independent of maintenance and failure cycles.

The approximate quantity and types of lights that will be replaced with this offer in 2019 and 2020 are:

- 2,700 150-watt HPS lights
- 1,550 250-watt HPS lights
- 420 400-watt HPS lights

Studies performed in 2015 and 2016 have yielded design practices that will improve flexibility and minimize stock needed for any ongoing maintenance. These design practices also address concerns related to overall illuminance levels and emission spectra, as well as other impacts identified in coordination with the Night Skies Initiative. Careful analysis of illuminance levels, lighting patterns, and lighting efficacy that takes into account the shift in the output spectrum of LED lighting from HPS lighting resulted in the development of a replacement plan for a significant portion of Fort Collins' streetlights that will reduce overall illuminance levels while improving lighting efficacy. As part of this project, Fort Collins Utilities will also test and explore the viability of control and monitoring technologies that could reduce streetlight patrol costs and allow for future dynamic control of streetlighting.

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

- Improve energy efficiency
- Reduce maintenance costs through increased life cycle performance
- Reduce light trespass and glare issues when correctly implemented

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.6 - Invest in utility infrastructure aligned with community development
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals



Offer 8.22: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Arterial & Collector Street LED Streetlight Conversion

Additional Information

- Improved street-lighting efficacy will reduce overall luminescence over the levels emitted by the HPS lights, but will still provide sufficient luminescence levels where it is needed to provide safe and effective lighting for drivers, pedestrians and bicyclists.
- Once all of the proposed streetlights are replaced, the yearly reduction in electrical consumption will be at least 3,397,800 kilowatt-hours (kWh). This capacity will then be available to serve other customers or to potentially defer capital projects intended to increase capacity on the circuits serving the streetlights.
- The cost savings from the reduction in energy consumption will come from avoided purchased power and coincident peak demand costs and will be at least \$166,500 per year.
- Because the life expectancy of the proposed LED lights is roughly three to four times that of the current HPS lights, the bulk of the savings from installing LED streetlights comes from the nearly \$3,400,000 in avoided maintenance costs over the life span of the LED light.
- This project is well aligned with the goals of the Climate Action Plan Framework with the expectation that these reductions in energy expenditures will result in an annual CO2 equivalent reduction of at least 2400 metric tons.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

This offer represents a scheduled and complete conversion of all 150W, 250W, and 400W HPS streetlights in Fort Collins to take effect in 2019 and 2020. It can be scaled to exclude any one of the three streetlight classifications. This offer expands the "8.8 Attrition-Based Streetlight Replacement" offer and should be selected in addition to that offer to fund the full scope described in this offer.

Links to Further Details:

- <https://arcg.is/1GyPiL>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.6 - Invest in utility infrastructure aligned with community development: Maintain utility systems and 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.



Offer 8.22: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Arterial & Collector Street LED Streetlight Conversion

- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Maintain assets to reduce life-cycle costs while improving reliability and accessibility. Careful selection of streetlights with an increased life-cycle performance will reduce maintenance trips and associated costs, freeing up time to pursue other maintenance efforts.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: Secondary Level: Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals. 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://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

changed this offer to be an incremental addition to offer 8.8

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



8.22: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Arterial & Collector Street LED Streetlight Conversion

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

579000 - Other	773,640	220,400	-71.5%
570000 - Other	773,640	220,400	-71.5%
Total Expenses	773,640	220,400	-71.5%

Funding Sources

501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	773,640	220,400	-71.5%
Funding Source Total		773,640	220,400	-71.5%



Offer 8.23: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Cable Waste Reduction

2019: \$1,447,983 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the construction of a cable handling facility and necessary equipment attached to Fort Collins Utilities' warehouse that will reduce cable waste from Light & Power projects.

Currently, cable is purchased on reel sizes containing a length of cable that is a compromise between efficiency and the availability of materials. If the length of cable left over on a reel after it has been issued to a job is less than is useful, it is often recycled as scrap metal. Depending on the length of the cable needed for projects in any given year, between 18-29 percent of the cable is wasted. An estimated 20 percent loss for medium-voltage cable purchased in 2017 yields approximately 68,000 feet due to short reel lengths – a value of almost \$200,000.

The solution to this problem is to purchase cable on much larger "master reels" from our manufacturers and issue carefully measured lengths tailored to each job, rather than issuing reels with standardized lengths. This will require equipment and facilities to dispense cable from larger reels and re-reel the job lengths onto smaller reusable reels. Once implemented, the expected cable losses will initially drop to 5-7 percent annually and can reach losses as low as 2 percent over time as experience is gained. Based on a conservative assessment of current losses, the break-even on investment will be between 9 and 11 years (this case represents an internal rate of return of approximately 3.7 percent). This program will better use resources, reduce environmental impact from reel and cable waste, reduce transportation-related CO2 emissions, reduce safety risks related to space congestion, and promote efficiency in construction.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery
- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0



Offer 8.23: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Cable Waste Reduction

Scalability and explanation

this offer is not scalable

Links to Further Details:

- <https://arcg.is/04DGeO>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery: Leveraging cut-to-length technology will directly improve bottom line results by reducing the input costs of cable.
- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Maintain utility systems, services, infrastructure and predictable rates

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changed strategic objective linkage from Zero waste to HPG 7.6

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



8.23: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Cable Waste Reduction

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		1,447,983	-	- %
	570000 - Other	1,447,983	-	- %
	Total Expenses	1,447,983	-	- %
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	1,447,983	-	- %
	Funding Source Total	1,447,983	-	- %



Offer 8.24: ENHANCEMENT: Utilities: Light & Power - Mobile Contact Voltage Survey

2019: \$59,470 and 0.00 FTE, 0.00 Hourly FTE

2020: \$190,960 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide the labor and equipment needed to continue performing citywide mobile contact voltage testing and detection efforts.

Mobile surveys in 2016 and 2018 identified and mitigated multiple locations that exhibited contact voltages, avoiding both injury to the public and additional system losses. In underground distribution, degraded low-voltage cable can cause electrical faults that 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.

There are two methods of finding contact voltage, manual testing and mobile contact 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. The faults that cause contact voltage also contribute to system losses since they and continuously lose power to the earth. Such faults can be difficult to find by manual testing. Finding and repairing contact voltage faults reduces the possibility of injury to the public and utility workers, and eliminates system losses.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- Mobile survey is a process where a specialized sensor system, mounted to a vehicle, scans the distribution system looking for energized structures and surfaces.
- Surveys performed in March of 2016 and February and March of 2018 on the City of Fort Collins distribution system identified multiple instances of contact voltage and confirmed the value of ongoing system surveys.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0



Offer 8.24: ENHANCEMENT: Utilities: Light & Power - Mobile Contact Voltage Survey

Scalability and explanation

As time goes on, underground distribution assets continue to degrade, so contact voltage events can occur at anytime. Results from surveys in 2018 will help to determine frequency of surveys or the value of full or partial system surveys. The goal of the first survey in 2018 was to identify the magnitude of risk that exists in the Fort Collins distribution system and evaluate the required frequency for future studies. The value has been established, and frequency can be adjusted as needed.

Links to Further Details:

- <https://arcg.is/bj9nO>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Maintain utility systems, services, infrastructure and predictable rates: As time goes on, underground distribution assets continue to degrade, so contact voltage events can occur at anytime. Based on the results of the first survey in 2018, the value has been established, and frequency can be adjusted as needed.

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

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: tmccollough

Lead Department: Utilities Strategic Planning



8.24: ENHANCEMENT: Utilities: Light & Power - Mobile Contact Voltage Survey

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
529000 - Other Prof & Tech Services	59,470	190,960	221.1%
520000 - Purchased Prof & Tech Services	59,470	190,960	221.1%
Total Expenses	59,470	190,960	221.1%
Funding Sources			
501-Light & Power Fund: Ongoing Ongoing Restricted Revenue	59,470	190,960	221.1%
Funding Source Total	59,470	190,960	221.1%



Offer 8.25: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Supervisory Control Operations Center Remodel

2019: \$0 and 0.00 FTE, 0.00 Hourly FTE

2020: \$950,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund a remodel and modernization of technology in the electric distribution Supervisory Control Operations (SCO) center.

The majority of the 700 Wood St. Utilities Service Center was recently renovated with the exception of the Light & Power Supervisory Control Operations (SCO) Center. SCO performs the remote supervisory control of the electric system equipment in the substations as well as several field switches. SCO also dispatches electric line crews during outages and works in coordination with field crews to ensure safe, reliable electric system operations. This control center has been largely unchanged in the last 30-40 years and is in need of a remodel and technology upgrade.

A preliminary design charrette and conceptual design has been completed.

This offer includes:

- Hiring a control room design consultant to ensure there is functional work space for each operator.
- Replacing the raised floor and installing modern and efficient control room lighting and acoustic technologies to ensure more efficient operations.
- Potential asbestos mitigation
- Reinforce the north wall of SCO to prepare it for a large video screen that will replace the current paper wall map.
- Video screen technology for dynamic viewing of the electronic distribution system map, SCADA system screens, Outage Management system, and other screens, such as the Emergency Operations Center (EOC) system.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- As the amount of distributed generation increases, the need for communication, data retrieval, and near real time system analyses also increases to ensure safe and reliable operation of our distribution system. The amount of photovoltaic system capacity interconnected to our system has increased by about 600% in the last 5 years and will only continue to grow in the future.
- Currently, there are three system operator work stations and four system operators. The current work stations are inefficient. State of the art consoles will allow for a work station for each operator and more efficient operation of the electric system during daily operations and outage restoration.



Offer 8.25: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Supervisory Control Operations Center Remodel

- The current raised floor tiles are at the end of useful life and in need of replacement. It is generally understood that there will be asbestos encountered during the SCO remodel. Replacement of the floor, upgrading the lighting and installation of acoustical walls and ceiling will ensure the quiet and efficient work environment needed in an operations control center.
- The existing wall displaying the paper map will be reinforced to support the installation of a video screen used to dynamically display the electric system map/Outage Management System, SCADA system, etc. The video technology installed can integrate with the Emergency Operations Center technology to inform decision makers during emergency situations.
- The transition to a video wall and electronic field viewing tools (Operational Technology offer from 2017-2018) will all but eliminate paper maps produced for operations, which positively impacts the social, environmental, and economic aspects of our business.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- <https://arcg.is/0n90z9>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Refreshing the space and the technology in the control center will allow for ongoing high quality operations and maintenance of our utility systems.

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

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 8.25: ENHANCEMENT: CAPITAL - Utilities: Light & Power -
Supervisory Control Operations Center Remodel***

Minor text edits based on round 1 feedback.

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



**8.25: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Supervisory Control
Operations Center Remodel**

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
579000 - Other	-	950,000	- %
570000 - Other	-	950,000	- %
Total Expenses	-	950,000	- %
Funding Sources			
501-Light & Power Fund: Ongoing Revenue	-	950,000	- %
Funding Source Total	-	950,000	- %



Offer 8.26: ENHANCEMENT: Utilities: Light & Power - Automated Vehicle/Crew Location Operational Tech Upgrade

2019: \$55,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$20,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides Automated Vehicle Location (AVL) to track crews and personnel as an enhancement to ongoing Operational Technology initiatives.

AVL enables the operations center to monitor vehicle locations for efficient response to outages and emergency situations. It can also help during the actual outage to route crews to the nearest apparatus or restoration point, which would shorten outage times. Other benefits of AVL include the ability to see breadcrumb trails of crews for certain tasks, to make sure all necessary streets have been covered. It can also help with customer complaints or damage claims, to verify that crews were there (or not there, saving money on false claims).

The initial cost would be approximately \$10,000 to install devices in most L&P vehicles, plus \$25,000 for viewer solution licensing.

Moving forward, the cost of the service is \$18/mo. per vehicle, equating to \$20,000 per year.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

Additional Information

- The AVL data feed can be consumed directly by the City's enterprise GIS software; vehicle locations, speed and direction of travel can be displayed on an interactive web map and/or operations dashboard along with other LPO assets such as Streetlights or Transformers. Visibility into real-time vehicle data helps managers coordinate outage response efforts and may improve crew safety.
- Adding AVL capability to our fleet will increase ongoing expenses for software licensing and monthly fees associated with the AVL systems.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$20,000



Offer 8.26: ENHANCEMENT: Utilities: Light & Power - Automated Vehicle/Crew Location Operational Tech Upgrade

Scalability and explanation

This offer could be scaled by the number of vehicles that have the AVL equipment installed. Currently, the offer is for all L&P vehicles. It could be scaled to include only operations type vehicles, for example, and not pool cars.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Using this technology will allow for faster and more efficient daily crew routing and outage response.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: Tertiary Level: More efficient routing will reduce vehicle miles traveled, which will save fuel and reduce the rate of replacement of vehicles.

Performance Metrics

- ECON 47. Customer Average Interruption Duration Index (CAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=360150.html>
- HPG 3. Average Response Time of Cases Submitted to Access Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6283&object=measure&objectId=91356.html>

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 CAP linkage

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



**8.26: ENHANCEMENT: Utilities: Light & Power - Automated Vehicle/Crew Location
Operational Tech Upgrade**

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	20,000	20,000	- %
530000 - Purchased Property Services	20,000	20,000	- %
569000 - Other Capital Outlay	35,000	-	- %
560000 - Capital Outlay	35,000	-	- %
Total Expenses	55,000	20,000	-63.6%
Funding Sources			
501-Light & Power Fund: Ongoing Ongoing Restricted Revenue	55,000	20,000	-63.6%
Funding Source Total	55,000	20,000	-63.6%



Offer 8.27: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Electric Distribution Training Field

2019: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides for the construction of a training field for Light & Power employees.

In 2014, the former Light & Power training field was part of a land swap to Parks that enabled the expansion of the disc golf course at Edora Park and the construction of the Timberline Recycling Center. The field had been used for training purposes such as pole rescue, bucket truck rescue, vault rescue, pole climbing on poles with de-energized apparatus, overhead line construction, transformer connections, and locating underground facilities. Crews were able to use the field on an interim basis, but have since removed all of the facilities there.

Engineering work has begun on a new site near Shields and Trilby, on land leased from Platte River Power Authority. This new field would allow for updated training infrastructure including poles, vaults, cable configurations, fiber installations and locating.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- SAFE 5.4 - Improve emergency management and preparedness
- ECON 3.6 - Invest in utility infrastructure aligned with community development

Additional Information

- Reliability (SAIDI, CAIDI, SAIFI) - Better training on construction practices in a controlled environment will result in better workmanship on projects, which ties into higher reliability.
- Quality (customer service, service power quality) - Better training on construction practices in a controlled environment will result in better workmanship and more efficient installations on projects, and faster response to emergency situations.
The additional ongoing expense estimate is associated with training field maintenance which includes mowing and weed control.
- Capacity (circuit capacity, new load) Better trained employees will be more efficient in their daily work.
- Efficiency (\$ O&M/customer, kwh saved) Better training on construction practices in a controlled environment will result in better workmanship and more efficient installations on projects, and faster response to emergency situations.



Offer 8.27: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Electric Distribution Training Field

- SAFETY! This field is essential to provide training for climbing poles, performing mock "hot work" on simulated 7600V lines, locating underground cables, and simulating construction methods and practices. With recent retirements in Light & Power Field Services, having training opportunities is a key to new lineworker development.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$1,000

Scalability and explanation

This offer could be scaled, but reductions would result in less varied apparatus to include in necessary training.

Links to Further Details:

- <https://arcg.is/0baqf5>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: The field will allow employees to become better trained and more efficient.
- SAFE 5.4 - Improve emergency management and preparedness: With limited overhead power line construction in Fort Collins, the field will keep employees sharp in case of an event that requires restoration on the overhead system, or requires mutual aid with an area Utility with overhead lines.
- ECON 3.6 - Invest in utility infrastructure aligned with community development: This investment will enable employees to provide efficient construction during development.

Performance Metrics

- ECON 47. Customer Average Interruption Duration Index (CAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=360150.html>
- HPG 4. City Employee Safety - Total Recordable Injury Rate (TRIR) YTD
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6281&object=measure&objectId=91470.html>
- HPG 5. City Employee Safety - Days Away Restricted or Transferred (DART) Rate YTD
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6281&object=measure&objectId=91471.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 8.27: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Electric Distribution Training Field

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

minor text edits

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



**8.27: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Electric Distribution
Training Field**

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		200,000	-	- %
	570000 - Other	200,000	-	- %
	Total Expenses	200,000	-	- %
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	200,000	-	- %
	Funding Source Total	200,000	-	- %



Offer 8.29: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Overhead to Underground Conversions

2019: \$516,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides labor, equipment and materials to convert overhead electric systems in annexed areas to new underground facilities.

Light & Power inherited aging overhead infrastructure as properties were annexed into the City. Customers in areas served by overhead electric systems typically experience more frequent outages due to exposure to weather and wildlife events. Included in this offer are six areas:

2019:

1) Taft Hill and Drake consists of 86 lots at a cost of \$516K

2020;

2) College and Trilby consists of 58 lots at a cost of \$348K

3) Willox and College consists of 4 lots at a cost of \$25K

4) Timberline and Vine consists of 3 lots at a cost of \$25K

5) Elizabeth and Overland Trail consists of 3 lots at a cost of \$36K

6) Various tie-circuits and one-lot services \$66K

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

✓ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

This offer could be scaled back to accomplish a portion of the undergrounding.

Links to Further Details:

- <https://arcg.is/15Xm8n>



Offer 8.29: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Overhead to Underground Conversions

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Undergrounding the remaining 0.3% of the distribution system will provide reliable service in these areas.

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6290&object=measure&objectId=91417.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

minor edits

Offer Profile

Offer Owner: tmccollough

Lead Department: Utilities Strategic Planning



8.29: ENHANCEMENT: CAPITAL - Utilities: Light & Power - Overhead to Underground Conversions

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		516,000	500,000	-3.1%
	570000 - Other	516,000	500,000	-3.1%
	Total Expenses	516,000	500,000	-3.1%
Funding Sources				
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	516,000	500,000	-3.1%
	Funding Source Total	516,000	500,000	-3.1%



Offer 30.1: Downtown Landscaping and Maintenance

2019: \$2,037,528 and 14.30 FTE, 5.60 Hourly FTE

2020: \$2,099,667 and 14.30 FTE, 5.60 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 Fort Collins. 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), 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, and at the Police building.

Maintenance includes litter control; turf care; irrigation maintenance; shrub bed maintenance; tree trimming; infrastructure repair; graffiti removal; power washing College Avenue corners and sidewalks, alleys, and plaza areas; 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 maintaining 135,000 square feet of flower beds, 244 hanging baskets and 350 pots.

Snow removal is provided during the winter months on the College Avenue corners, City facilities, Oak Street Plaza, Old Town Square and various parks.

Parks partners with the Downtown Development Authority (DDA) and the Downtown Business Association (DBA) to provide holiday lights Downtown. The DDA contributes \$35,000 annually to this program. The DBA has committed to fundraise a matching \$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 (*the primary objective is marked with a ✓*):

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information



Offer 30.1: Downtown Landscaping and Maintenance

- In 2019/2020 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 \$255,480 in 2019 and \$263,066 in 2020. General Improvement District reserves are requested to fund holiday lights.
- 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 involved in event logistics, 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 40,000 annual flowers in pots, beds and baskets every spring. All flowers are bought and grown locally.
- The Parks Division uses its Trained Observer Program to rate the quality of maintenance in the downtown area from a citizen’s perspective. The 2017 trained observer ratings improved over 2016 ratings, but challenges still persist with attracting and retaining staff for seasonal work.
- The Parks Division maintains the downtown core with as little impact to the businesses and public as possible. Staff begins work between and 4:00 a.m, to 5:00 a.m. and has most tasks completed before activity begins for the day. This is known as the "Disney Effect".

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community: The cleanliness and attractiveness of the downtown areas encourages infill and redevelopment of the aging infrastructure in the area. The Old Town area is an attractive and popular location for business and this offer contributes to that success.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: This offer contributes to the world-class municipal services provided to the residents of Fort Collins.

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 electric and compressed natural gas (CNG) and smaller more efficient gas engines.
- 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 installing mirrors, blinkers, horns, roll bars and seat belts on utility carts.



Offer 30.1: Downtown Landscaping and Maintenance

- In 2018, staff is implementing the use of various ground covers in tree medians downtown to cut down on weeding, regular maintenance/upkeep, and reduce labor costs associated with yearly re-mulching.
- In 2018, staff is continuing to install 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://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=91331.html>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Reduced the Offer by \$5k for the elimination of the Living Wall on 222 Laporte (account string 703020.533260.0 Land Maintenance Services).

Offer Profile

Offer Owner: DGorkowski
Lead Department: Parks



30.1: Downtown Landscaping and Maintenance

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	14.30	14.30	- %
Hourly (FTE)	5.60	5.60	- %
Expenses			
511000 - Salaries & Wages	898,132	932,714	3.9%
512000 - Benefits	283,862	300,672	5.9%
519000 - Other Personnel Costs	(13,347)	(13,895)	4.1%
510000 - Personnel Services	1,168,647	1,219,491	4.4%
521000 - Professional & Technical	1,000	1,000	- %
529000 - Other Prof & Tech Services	3,500	3,500	- %
520000 - Purchased Prof & Tech Services	4,500	4,500	- %
531000 - Utility Services	66,300	66,700	0.6%
532000 - Cleaning Services	27,500	27,500	- %
533000 - Repair & Maintenance Services	395,736	409,861	3.6%
534000 - Rental Services	97,046	90,220	-7.0%
530000 - Purchased Property Services	586,582	594,281	1.3%
542000 - Communication Services	5,900	5,900	- %
543000 - Internal Admin Services	532	541	1.7%
544000 - Employee Travel	1,100	1,100	- %
549000 - Other Purchased Services	250	250	- %
540000 - Other Purchased Services	7,782	7,791	0.1%
551000 - Vehicle & Equipment Supplies	46,287	49,874	7.7%
552000 - Land & Building Maint Supplies	158,500	158,500	- %
553000 - Infrastructure Maint Supplies	5,000	5,000	- %
555000 - Office & Related Supplies	3,500	3,500	- %
556000 - Health & Safety Supplies	8,500	8,500	- %
558000 - Chemical Supplies	5,000	5,000	- %
559000 - Other Supplies	43,230	43,230	- %
550000 - Supplies	270,017	273,604	1.3%
Total Expenses	2,037,528	2,099,667	3.0%



Funding Sources

100-General Fund: CCIP O&M	Ongoing Restricted	11,500	11,500	- %
100-General Fund: DDA Contributions	Ongoing Restricted	277,393	282,257	1.8%
100-General Fund: One-time Revenue	One-Time Restricted	26,500	26,500	- %
100-General Fund: Ongoing	Ongoing	1,418,655	1,467,909	3.5%
100-General Fund: Park Fees	Ongoing Restricted	19,500	19,935	2.2%
252-GID Fund: Ongoing Revenue	Ongoing Restricted	55,000	55,000	- %
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	228,980	236,566	3.3%
	Funding Source Total	2,037,528	2,099,667	3.0%



Offer 30.2: ENHANCEMENT: 2.0 FTE - Park Technician and Park Maintenance Worker with Expansion of Downtown Maintenance

2019: \$174,329 and 2.00 FTE, 0.00 Hourly FTE

2020: \$212,415 and 2.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides support for the expansion of the Parks Department's outside grounds maintenance for City-owned and Downtown Development Authority (DDA)-owned facilities and infrastructure within the Downtown core area and River District.

In 2019, additional maintenance responsibilities will include an additional nine months of maintenance for two DDA-owned renovated alleys (three months of maintenance was requested in the last budget cycle). The alleys are West Mountain Alley (alley by Walrus Ice Cream Shop) and an extension of Firehouse Alley connecting to the Elizabeth Hotel. Services provided will include annual flowers, trash service, contracted pressure washings, de-icing and vandalism mitigation.

Funding this offer also provides maintenance of the Whitewater Park. Responsibilities include shelter maintenance, green space, horticulture maintenance, trash removal, kayak amenities, snow removal, and bridge and parking area maintenance. Previous funding requested for this park in 2018 will be used to purchase equipment for the park.

Funding this offer also provides maintenance activities for the exterior landscaping at the Utilities Administration Building (UAB) at 222 Laporte Ave., the new Firehouse Alley Parking Structure and the Willow Street Plaza project. Previous budget cycle maintenance requested for 222 Laporte was minimal due to the two-year warranty period.

The Parks Department has been asked to maintain these areas as designed. This is an opportunity to expand the high level of presentation and maintenance that the DDA, business owners and residents expect of all properties associated with the Downtown core.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- Funding for these new areas is as follows:

Work for Other - \$47,085 and \$47,550 in 2019 and 2020

DDA Renovated Alleys - \$85,407 and \$102,183 in 2019 and 2020 (DDA funded maintenance)

Riverfront Kayak Park - \$38,500 in 2019 and 2020 (CCIP providing maintenance funding for 4 years)

General Fund - \$3,377 in 2019 and \$23,653 in 2020.



Offer 30.2: ENHANCEMENT: 2.0 FTE - Park Technician and Park Maintenance Worker with Expansion of Downtown Maintenance

- The Park Technician will be funded by Community Capital Improvement Program (CCIP) on-going maintenance funds, Utility funds paid to Parks to maintain the Utility Administration Building grounds, the General Funds contribution for Willow Street and Plaza maintenance. The Park Maintenance Worker is being funded by the DDA alley maintenance funds.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$211,000

Scalability and explanation

This offer is not scalable. Personnel positions requested in this offer are imperative to Parks continuing to provide the current level of service. With the changes in City policies regarding use of hourly workers, an hourly workforce is no longer a sustainable option and full time staff is needed.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community: The cleanliness and attractiveness of the downtown areas encourages infill and redevelopment of the aging infrastructure in the area. The Old Town area is an attractive and popular location for business and this offer contributes to that success.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: This offer contributes to the world-class municipal services provided to the residents of Fort Collins.

Performance Metrics

- ECON 41. Trained Observer Program - Percentage of Downtown Area And Downtown City Facility Grounds Ratings With No Problems
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=91331.html>

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 Scalability section was changed,

Offer Profile



Offer 30.2: ENHANCEMENT: 2.0 FTE - Park Technician and Park Maintenance Worker with Expansion of Downtown Maintenance

Offer Owner: DGorkowski

Lead Department: Parks



30.2: ENHANCEMENT: 2.0 FTE - Park Technician and Park Maintenance Worker with Expansion of Downtown Maintenance

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	81,907	92,989	13.5%
512000 - Benefits	35,494	41,070	15.7%
510000 - Personnel Services	117,401	134,059	14.2%
531000 - Utility Services	2,500	2,500	- %
533000 - Repair & Maintenance Services	15,379	20,000	30.0%
534000 - Rental Services	6,428	12,856	100.0%
530000 - Purchased Property Services	24,307	35,356	45.5%
542000 - Communication Services	1,320	1,320	- %
543000 - Internal Admin Services	76	78	2.6%
544000 - Employee Travel	600	600	- %
549000 - Other Purchased Services	3,125	2,744	-12.2%
540000 - Other Purchased Services	5,121	4,742	-7.4%
551000 - Vehicle & Equipment Supplies	4,000	6,500	62.5%
552000 - Land & Building Maint Supplies	17,000	22,258	30.9%
553000 - Infrastructure Maint Supplies	500	1,000	100.0%
556000 - Health & Safety Supplies	1,000	1,000	- %
558000 - Chemical Supplies	500	1,000	100.0%
559000 - Other Supplies	4,500	6,500	44.4%
550000 - Supplies	27,500	38,258	39.1%
Total Expenses	174,329	212,415	21.8%



Funding Sources

100-General Fund: CCIP O&M	Ongoing Restricted	38,500	38,500	- %
100-General Fund: DDA	Ongoing Restricted	85,407	102,183	19.6%
Contributions				
100-General Fund: Ongoing	Ongoing	3,337	24,182	624.7%
100-General Fund: Park Fees	Ongoing Restricted	47,085	47,550	1.0%
	Funding Source Total	174,329	212,415	21.8%



Offer 40.1: Urban Renewal Authority

2019: \$337,705 and 2.00 FTE, 0.73 Hourly FTE

2020: \$346,113 and 2.00 FTE, 0.73 Hourly FTE

Offer Summary

This offer funds the administration and continued operation of the Urban Renewal Authority (URA).

The URA's mission is to leverage private capital investment and stimulate sustainable development and public improvement projects in areas of the community where reinvestment and redevelopment is significantly impaired. The URA currently has three active tax increment financing (TIF) districts and is contemplating a fourth in the area of College and Drake.

The URA program makes important contributions to the City's vibrancy with an emphasis on triple-bottom-line benefits and placemaking.

URA revitalization objectives:

- Remediate conditions of blight and restore economic vitality
- Improve public infrastructure (streets, storm drainage, sewer, utilities, etc.) in areas where deficiencies exist
- Incentivize high efficiency buildings and development projects in support of the City's Climate Action Plan
- Retain, expand or attract businesses for the purpose of improving the City's economic base as demonstrated by projects that retain jobs, create primary jobs, increase the manufacturing base, etc.
- Create destination locations, including mixed-use projects, that will capture additional revenue to the area
- Encourage development projects that enhance the streetscapes and pedestrian experience and improve vitality by adding interest and activity
- Support a spectrum of housing affordability options
- Protect natural habitats and features
- Remove impediments to desired development, e.g., lack of infrastructure, environmental contamination, presence of floodplain, and/or unsuitable soils
- Encourage development that is consistent with City Plan, subarea plans, and approved Urban Renewal Plans

Funding for the URA, including administrative costs, comes from incremental tax revenues resulting from new activity enabled and catalyzed by URA investments. The URA is not dependent on the General Fund.



Offer 40.1: Urban Renewal Authority

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

Additional Information

- Existing Areas: (1) North College - centered on College Avenue from Vine Drive north to the City boundary and east/west to encompass the commercial development; (2) Prospect South - centered on College Avenue from Prospect Road south to just north of Whole Foods and east/west to encompass the commercial development; (3) Foothills - Encompasses the mall property and some public right-of-way.
- Board Expansion: As a result of statutory changes the URA Board expanded in 2018 to include four new representatives: (1) County Commissioner, (2) Poudre School District Boardmember, (3) Special District Representative, and (4) an appointed Citizen. Expanding the board has required a number of operational, logistical, and policy updates to the URA.
- Recent Activity: The URA has worked with the Stormwater Department to identify a unified approach to managing water detention, retention, and quality on the west side of College Avenue in the North College Plan Area. In addition, staff are evaluating the formation of a fourth area - focused on the College Avenue and Drake Road intersection. Finally, Staff has worked to improve operations.
- URA Intergovernmental Agreement –URA staff negotiated with the County, Poudre School District, and special districts an Intergovernmental Agreement that stipulates a process for completing the negotiations under new statutes – the process increases the feasibility and formation work necessary to create a new plan area and manage the activities and undertakings of new and existing plan areas.

Scalability and explanation

none

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community: The core mission of the URA is to foster sustainable infill and redevelopment outcomes for the betterment of the community within identified redevelopment areas where development constraints are significantly impeding these outcomes.



Offer 40.1: Urban Renewal Authority

- NLSH 1.6 - Protect and preserve the quality of life in 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 through placemaking outcomes with a focus on public benefits.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: This offer supports the climate action goals by having established policy and procedures incentivizing projects that achieve green building outcomes. Buildings are approximately 60% of emissions in Fort Collins, and this offer provides more efficient and comfortable buildings for those projects that leverage the URA.

Improvements & Efficiencies

- Undertook strategic investment plan for the North College TIF District to assess and prioritize URA investment opportunities for remaining life of district.
- Determined overhead/administrative cost split between the three existing TIF districts; also, formulated reimbursement plan for North College TIF district.
- Initiated process improvements to increase coordination and input with City Planning and other relevant City Departments and programs.
- Refined processes associated with cash flow projects for the existing areas. Improvements include additional documentation as revenue is recorded by the Finance department. In addition, comparisons to projects have be developed, specifically for the Foothills Mall TIF district.

Performance Metrics

- ECON 35. Total Private Investment in the URA
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=114441.html>

Personnel Changes

- Based on an off-cycle exception, a 1.0 Full Time Equivalent (FTE) Redevelopment Manager position has been added to this offer.

Hourly dollars for a .74 (29 hours/week) were created by reducing our consulting budget by 38,000.00.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 40.1: Urban Renewal Authority

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

none

Offer Profile

Offer Owner: WBricher

Lead Department: Urban Renewal Authority



40.1: Urban Renewal Authority

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %	
Hourly (FTE)	0.73	0.73	- %	
Expenses				
511000 - Salaries & Wages	226,781	232,536	2.5%	
512000 - Benefits	56,261	58,914	4.7%	
510000 - Personnel Services	283,042	291,450	3.0%	
521000 - Professional & Technical	38,423	38,423	- %	
529000 - Other Prof & Tech Services	350	350	- %	
520000 - Purchased Prof & Tech Services	38,773	38,773	- %	
542000 - Communication Services	3,180	3,180	- %	
543000 - Internal Admin Services	410	410	- %	
544000 - Employee Travel	4,800	4,800	- %	
549000 - Other Purchased Services	3,400	3,400	- %	
540000 - Other Purchased Services	11,790	11,790	- %	
555000 - Office & Related Supplies	3,750	3,750	- %	
559000 - Other Supplies	350	350	- %	
550000 - Supplies	4,100	4,100	- %	
Total Expenses	337,705	346,113	2.5%	
Funding Sources				
800-URA N. College District: Ongoing Revenue	Ongoing Restricted	337,705	346,113	2.5%
Funding Source Total		337,705	346,113	2.5%



Offer 40.2: Urban Renewal Authority Commitments & Debt Payments

2019: \$5,144,472 and 0.00 FTE, 0.00 Hourly FTE

2020: \$5,524,157 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the payment of Urban Renewal Authority (URA) debt and obligation payments across the three existing tax increment financing (TIF) districts. These debts and obligations include bond payments (North College and Foothills Mall), Redevelopment/Project Agreements, and City loan/share back agreements.

The URA uses tax increment funding for all debt and obligation payments; the URA is not dependent on the General Fund.

North College TIF Debt/Obligation Payments:

2019 Principal \$822,844	2020 Principal \$848,081
2019 Interest \$399,414	2020 Interest \$369,576
2019 Projects \$183,211	2020 Projects \$219,292
2019 County Admin \$38,503	2020 County Admin \$39,273

Prospect South TIF Debt/Obligation Payments:

2019 Principal \$285,022	2020 Principal \$298,701 (City share back amount included in principal)
2019 Interest \$130,501	2020 Interest \$125,893
2019 Projects \$11,762	2020 Projects \$11,762
2019 County Admin \$2,079	2020 County Admin \$2,142

Foothills TIF Debt/Obligation Payments:

2019 Property Tax Increment Bond Payments \$778,948	2020 Property Tax Increment Bond Payments \$794,527
2019 Sales Tax Increment \$2,383,925	2020 Sales Tax Increment \$2,700,080
2019 County Admin \$16,838	2020 County Admin \$17,174
2019 North College Repayment \$11,802	2020 North College Repayment \$11,802

Note: North College Repayment derived from fixed URA 1.5% administration charge on property tax increment.



Offer 40.2: Urban Renewal Authority Commitments & Debt Payments

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

Additional Information

- Not applicable

Links to Further Details:

- [Fort Collins Urban Renewal Authority Website: www.renewfortcollins.com](http://www.renewfortcollins.com)

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community: The core mission of the URA is to foster sustainable infill and redevelopment outcomes for the betterment of the community within identified redevelopment areas where development constraints are significantly impeding these outcomes.
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: The URA is focused on preserving and enhancing the vibrant Fort Collins community by improving economic, environmental, and social outcomes through investments in the built environment.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: This offer supports the climate action goals by having established policy and procedures incentivizing projects that achieve green building outcomes. Buildings are approximately 60% of emissions in Fort Collins, and this offer provides more efficient and comfortable buildings for those projects that leverage the URA.

Improvements & Efficiencies

- n/a

Performance Metrics

- ECON 35. Total Private Investment in the URA
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=114441.html>

Personnel Changes

- n/a



Offer 40.2: Urban Renewal Authority Commitments & Debt Payments

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: WBricher

Lead Department: Urban Renewal Authority



40.2: Urban Renewal Authority Commitments & Debt Payments

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	134,964	142,301	5.4%
529000 - Other Prof & Tech Services	2,079	2,142	3.0%
520000 - Purchased Prof & Tech Services	137,043	144,443	5.4%
535000 - Construction Services	3,369,648	3,737,463	10.9%
530000 - Purchased Property Services	3,369,648	3,737,463	10.9%
581000 - Debt Service	1,637,781	1,642,251	0.3%
580000 - Debt & Other Uses	1,637,781	1,642,251	0.3%
Total Expenses	5,144,472	5,524,157	7.4%
Funding Sources			
800-URA N. College District: Ongoing Restricted	1,475,917	1,508,075	2.2%
Ongoing Revenue			
801-URA Prospect South TIF Dist: Ongoing Restricted	429,364	438,498	2.1%
Ongoing Revenue			
803-URA Mall Fund: Ongoing Revenue	3,239,191	3,577,584	10.4%
Funding Source Total	5,144,472	5,524,157	7.4%



Offer 40.3: ENHANCEMENT: URA Expanded Board

2019: \$85,500 and 0.00 FTE, 0.50 Hourly FTE

2020: \$85,500 and 0.00 FTE, 0.50 Hourly FTE

Offer Summary

As required by state law associated with an Urban Renewal plan area, the Urban Renewal Authority (URA) is expanding its board to include four additional members. Due to this expansion, the URA board meetings will need to be held on a separate day from City Council. Therefore, the URA must now provide funds to cover a number of services previously provided as part of the overall City Council meeting arrangements, including: recording and streaming by FCTV, agenda management charges (MinuteTraq software support, etc.), meeting meals, board retreat costs, meeting minutes, agenda materials, and general administrative support. Funding has been estimated using information from other boards and commissions existing support costs, including Planning & Zoning and Landmark Preservation Commission. In addition, based on input from the City Attorney’s Office, the URA will hire legal counsel separate from the City.

Offer Composition:

FCTV	\$3,000
Clerk Support	\$3,000
Meeting Meals	\$3,000
Board Retreat	\$7,000
Admin Support	\$19,500 (Part Time Hourly Support for meeting/board support and general admin)
Legal Support	\$50,000

These expenses will be apportioned among existing tax increment financing districts similar to other overhead expenses.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community

Additional Information

- Offer Composition:
 - FCTV \$3,000
 - Clerk Support \$3,000
 - Meeting Meals \$3,000
 - Board Retreat \$7,000
 - Admin Support \$19,500
 - Legal Support \$50,000



Offer 40.3: ENHANCEMENT: URA Expanded Board

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$35,500

Scalability and explanation

Not scalable, this offer includes the estimated amount necessary to provide board services consistent with anticipated expectations.

Links to Further Details:

- [Fort Collins Urban Renewal Authority Website: www.renewfortcollins.com](http://www.renewfortcollins.com)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community: The core mission of the URA is to foster sustainable infill and redevelopment outcomes for the betterment of the community within identified redevelopment areas where development constraints are significantly impeding these outcomes.

Performance Metrics

- ECON 35. Total Private Investment in the URA
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=114441.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Added language to the narrative to clarify the need from the URA to cover these costs. Provided additional information on how the estimates of cost were developed.

Offer Profile

Offer Owner: WBricher
Lead Department: Urban Renewal Authority



40.3: ENHANCEMENT: URA Expanded Board

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	0.50	0.50	- %	
Expenses				
511000 - Salaries & Wages	17,680	17,680	- %	
512000 - Benefits	1,820	1,820	- %	
510000 - Personnel Services	19,500	19,500	- %	
521000 - Professional & Technical	50,000	50,000	- %	
529000 - Other Prof & Tech Services	13,000	13,000	- %	
520000 - Purchased Prof & Tech Services	63,000	63,000	- %	
559000 - Other Supplies	3,000	3,000	- %	
550000 - Supplies	3,000	3,000	- %	
Total Expenses	85,500	85,500	- %	
Funding Sources				
800-URA N. College District: Reserves	Reserve	85,500	85,500	- %
Funding Source Total		85,500	85,500	- %



Offer 41.1: Economic Health Office

2019: \$920,060 and 5.00 FTE, 0.50 Hourly FTE

2020: \$938,071 and 5.00 FTE, 0.50 Hourly FTE

Offer Summary

Funding this offer will support the City's Economic Health Office (EHO) including funding for 5.0 FTE positions (3.0 classified and 2.0 contractual) and programmatic dollars.

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.

In 2017, the City conducted the first annual Business Survey to understand business sentiment and satisfaction. Highlights include:

- Overall Economic Health - 84% positive
- Retaining Existing Businesses - 50% positive
- Attracting New Businesses - 57% positive
- Supporting or Creating New Jobs - 50% positive
- Consider relocating business outside Fort Collins - 20% likely or very likely
- Value of Services for Taxes Paid - 63% positive

EHO supports the business climate and businesses by:

- Designing, supporting and conducting engagement between the City and business customers.
- Offering and administering a competitive Industry Cluster grant program designed to encourage the growth and stabilization of key industries.
- Working to understand the impacts on, and opportunities from, Climate Change to our business community.
- Supporting and engaging partners to develop and grow the entrepreneurial and innovation ecosystem in Fort Collins.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities
- ECON 3.3 - Enhance business engagement to address existing and emerging business needs
- ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group

Additional Information

- Engaging in ongoing policy discussions within the City organization by sharing the business community perspective. Supporting the City organization in advancing economic health outcomes through other department actions.



Offer 41.1: Economic Health Office

- Developing and maintaining Metro District policies and supporting and reviewing Metro District application.
- Business Engagement (Council Priority): In 2017, the EHO began to develop a Business Engagement Action Plan (BEAP) designed to enable, support, and conduct improved engagement between the City and the business community. The plan calls for improving the City’s public engagement guide, creating a toolkit to support businesses during construction, and creating an interdepartmental action team.
- Working collaboratively with regional partners to understand and address growing regional economic issues (Regional Competitiveness, Workforce Development, Transportation, and Housing Affordability). Preparing applications for direct financial assistance for business looking to remain, expand or relocate to Fort Collins.
- Contractual Positions: This offer includes 2.0 Contractual FTE - (1) Climate Economy Advisor - supporting efforts to identify economic opportunities related to the City's Climate Action goals, specifically private investment in energy efficiency and new technologies; and (2) Senior Specialist, Economic Sustainability - supporting data analysis, metrics development, and policy evaluation.

Links to Further Details:

- [City of Fort Collins Talent 2.0 Study - https://www.fcgov.com/business/pdf/2017-02-14-Fort-Collins-Roll-out-FINAL.pdf?1488320918](https://www.fcgov.com/business/pdf/2017-02-14-Fort-Collins-Roll-out-FINAL.pdf?1488320918)
- [City of Fort Collins National Business Survey Results - https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf?1522083100](https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf?1522083100)
- [City of Fort Collins Economic Health Strategic Plan - https://www.fcgov.com/business/pdf/economic-health-strategic-plan-2015.pdf?1446060985](https://www.fcgov.com/business/pdf/economic-health-strategic-plan-2015.pdf?1446060985)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities: EHO acts as the lead for 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 evolution and each step of a business' expansion or relocation.
- ECON 3.3 - Enhance business engagement to address existing and emerging business needs: In 2017, the City conducted it’s a Business Survey designed to gain a better understanding of the business community’s perspective on the economy, City services, and challenges and opportunities in the community. The survey identified a number of areas for the City to improve (business retention & development review).



Offer 41.1: Economic Health Office

- ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group: The City and EHO do not operate in a vacuum. Numerous regional partners provide support and expertise to maintain a healthy and resilient economy in Fort Collins and Northern Colorado. A key aspect of the 2015 EHSP includes partnering.

Improvements & Efficiencies

- Hosted the fifth annual Business Appreciation Breakfast in 2017 which was keynoted by Governor Hickenlooper and attended by nearly 400 guests up from approximately 200 guests at the first annual breakfast.
- In response to Baldrige opportunities for improvement (OFI), EHO developed a Business Engagement Action Plan (BEAP) and interdepartmental team to address business engagement by the City.
- Improved relationships with regional economic development partners (Larimer County, Upstate Colorado, Fort Collins Area Chamber of Commerce, City of Loveland, Town of Windsor, City of Greeley, and others) to identify and address growing regional issues, including: Workforce and Talent Development, Housing Affordability, and Transportation amongst other issues.
- Led a process to refine the City's existing Metropolitan District Service Plan review and development policy. The refinement includes improvements to the review and processing of Metropolitan District applications.
- In 2017, EHO redefined the scope of an Economic Health Senior Specialist position from an emphasis on innovation and entrepreneurship to small business engagement and support. This redefinition followed City Council's identification of Small Business Support as a key initiative.
- In 2017, EHO issued the City's first National Business Survey to gain a better understanding of the business community's perspective on the economy, City services, and challenges and opportunities in the community. The survey identified several opportunities to improve City services – specifically efforts around business retention (50% positive) and development review (57% positive).
- In 2017 and 2018, EHO refined the competitive Industry Cluster grant program, including: refinements to the application process, streamlining the contract execution process, adding a representative from the Economic Advisory Commission (EAC) to the review committee, and adjusting the method of payment to include multiple installments based on performance.

Performance Metrics

- ECON 60. Survey - Percent of businesses rating a positive performance of economic health initiatives <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558078.html>
- ECON 59. Percent of jobs that are at or above average county wage



Offer 41.1: Economic Health Office

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558077.html>

- ECON 4. Net Percent Change in Local Jobs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=91337.html>

Personnel Changes

- Added 0.5 FTE part-time hourly funding for Industry Clusters and reduced programmatic dollars accordingly to cover in full. In addition, a contractual position (Senior Specialist) was converted from contractual to classified by exception in 2017 bringing the office to 3.0 classified positions; the cost associated with this conversion is included in the offer.

Differences from Prior Budget Cycles

- This offer has been reduced by \$85,000 to reflect the transfer of funds to support operations of the Northern Colorado Regional Airport into a stand-alone offer (41.10).

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Women's Commission funding of 1,000 was moved from CMO Ongoing Offer 39.2 to EHO Ongoing Offer 41.1 per change in staff liaison. Ongoing offer analysis needs to be updated to reflect this.
Reduced Cluster Funding BU 505100 by \$26,500

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



41.1: Economic Health Office

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	5.00	5.00	- %
Hourly (FTE)	0.50	0.50	- %
Expenses			
511000 - Salaries & Wages	436,952	449,377	2.8%
512000 - Benefits	113,850	119,851	5.3%
519000 - Other Personnel Costs	(12,767)	(13,182)	3.3%
510000 - Personnel Services	538,035	556,046	3.3%
521000 - Professional & Technical	9,570	9,570	- %
529000 - Other Prof & Tech Services	9,004	9,004	- %
520000 - Purchased Prof & Tech Services	18,574	18,574	- %
533000 - Repair & Maintenance Services	500	500	- %
534000 - Rental Services	331	331	- %
530000 - Purchased Property Services	831	831	- %
542000 - Communication Services	6,276	6,276	- %
543000 - Internal Admin Services	303	303	- %
544000 - Employee Travel	17,800	17,800	- %
549000 - Other Purchased Services	9,730	9,730	- %
540000 - Other Purchased Services	34,109	34,109	- %
555000 - Office & Related Supplies	2,250	2,250	- %
559000 - Other Supplies	24,400	24,400	- %
550000 - Supplies	26,650	26,650	- %
574000 - Grants	301,861	301,861	- %
570000 - Other	301,861	301,861	- %
Total Expenses	920,060	938,071	2.0%

Funding Sources

100-General Fund: Ongoing	Ongoing	620,660	638,671	2.9%
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	299,400	299,400	- %
Funding Source Total		920,060	938,071	2.0%



Offer 41.2: ENHANCEMENT: 1.0 FTE - Business Specialist and 1.0 FTE Conversion Contractual to Classified - Economic Policy & Project Analyst

2019: \$79,188 and 1.00 FTE, 0.00 Hourly FTE

2020: \$97,223 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support the efforts of the Business Support Division of the Economic Health Office (EHO) – both ongoing and enhanced/expanded services targeting business.

This offer will provide funding to convert an existing position and add a new position to the Business Support Division to facilitate the development and implementation of several new and existing services, including:

- Small and medium-sized business outreach: Increased capacity for both retention efforts and providing ombudsman services specifically related to construction impact mitigation
- Development and management of two new Buy Local programs (Offers 41.6 and 41.8)
- Development and management of a new Small Business Support Fund (Offer 41.11)

City Council adopted a priority to raise the visibility and importance of small businesses to the local economy.

Ninety-seven percent of businesses have 50 employees or fewer. Proactively supporting business retention and expansion (BRE) is a fundamental function of the EHO. Business surveys and visitation tactics are the first steps in the BRE process; however, looking for additional, alternative methods of gathering and effectively understanding business challenges will help EHO develop a comprehensive, value-added BRE model. As the economy changes and evolves, leaving businesses to fend for themselves is not only risky, but represents lost opportunities to help existing companies thrive and grow. Each visit is unique and tailored to the business need. The Business Specialist’s work will be to identify and develop additional tools and tactics to reach the business customer for stronger outcome-based results.

The Business Support Division currently houses 2.0 FTE classified staff. These staff are both consistently working beyond capacity netting an additional 0.25 FTE each. As comparison, City of Loveland Economic Development currently has 4 FTE dedicated to business development; Town of Windsor has 2 FTE dedicated to business development.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.3 - Enhance business engagement to address existing and emerging business needs
- HPG 7.1 - Provide world-class municipal services to residents and businesses
- ECON 3.2 - Maintain and grow diverse employment opportunities



Offer 41.2: ENHANCEMENT: 1.0 FTE - Business Specialist and 1.0 FTE Conversion Contractual to Classified - Economic Policy & Project Analyst

Additional Information

- 1.0 FTE Conversion to Classified – Economic Policy & Project Analyst (\$5,000 annually) –Support on-going EHO engagement in City policy development outside the office (45%, existing), provide support to EHO and the organization related to economic data and metrics (45%, existing), and manage the Buy Local consortium (10%, new). Percentages indicate labor distribution. Contractual for 3 years.
- Talent Retention: The Economic Policy & Project Analyst position was vacated in July 2017 due to the uncertainty of the current contractual status. Conversion of the 1.0 FTE from contractual to classified enables the City to retain talent and create stability for service delivery.
- 1.0 FTE – Business Specialist – Provide increased small and medium business outreach including construction impact outreach (75%, enhance existing), manage the small business support fund (15%, new), and manage the buy local programs (10%; new). Outreach includes new approaches and methods. Percentages indicate labor distribution. Anticipated hire date April 1.
- Increase Engagement: Fort Collins has over 8,000 businesses. Demand for one-on-one engagement is increasing, especially around construction disruptions. Existing staff connect with over 120 businesses annually – a small fraction of the total. Increased staff capacity will not address the rising need. The new position will develop new outreach methods increasing the overall impact efforts.
- Survey Data: Only, fifty percent of businesses surveyed (2017) rated the City high for business retention and creating new jobs. This response lags the comparable community set, our own target of 65%, and comparable measures of resident engagement. In addition, businesses rated favorably: welcoming business involvement 51% and confidence in City government 54% which are similar or lag comparables.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$96,837

Scalability and explanation

Reducing funding for this offer will restrict EHO’s ability to deliver on key metrics within Business Support/Engagement – specifically the metrics linked to this offer. Without additional staff capacity EHO will continue to reach between 100 and 120 businesses one-on-one annually and minimal alternative outreach efforts. New staff capacity will reduce the impact new programs described in Offers 41.6, 41.8, and 41.11 will have on business engagement - no new capacity will reduce current service.

Links to Further Details:

- [National Business Survey Results – https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf?](https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf?)



Offer 41.2: ENHANCEMENT: 1.0 FTE - Business Specialist and 1.0 FTE Conversion Contractual to Classified - Economic Policy & Project Analyst

- [Harvard Business School & US Economic Development Administration, Cluster Mapping – http://clustermapping.us/cluster](http://clustermapping.us/cluster)
- [The Secret to Job Growth – Think Small, Harvard Business Review – https://hbr.org/2010/07/the-secret-to-job-growth-think-small](https://hbr.org/2010/07/the-secret-to-job-growth-think-small)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.3 - Enhance business engagement to address existing and emerging business needs: Small locally serving businesses represent a wide diversity of industries and will require new and novel approaches to engagement. This offer and the staff capacity it provides will enable the development and execution of these new approaches and existing tried and true methods, such as one-on-one engagement.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: This offer will help decrease disparity between the number of businesses to City staff focused on business engagement. Increased capacity will help achieve improved service delivery to businesses. Finally, added capacity will help identify enhanced engagement tools and methods that address business customer needs.
- ECON 3.2 - Maintain and grow diverse employment opportunities: Supporting small locally serving businesses reaches 95% of establishments and 64% of employment. Small businesses grow faster than large businesses and locally serving businesses create community wealth that creates greater economic activity. This offer will provide staff capacity to support, enhance, and expand outreach to small locally serving businesses.

Performance Metrics

- ECON 57. Percent of new establishments lasting longer than 5 years
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558075.html>
- ECON 60. Survey - Percent of businesses rating a positive performance of economic health initiatives
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558078.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Conversion from Contractual to Classified status

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

Eliminated "engagement" out of title. Clarified that offer 41.5 is not managed by this staff. Adjusted some wording in the summary section. As requested by the BFO team, put in the neighboring community comparable FTE count. Revised the scalability portion of the offer for clarity. Added what problem are we trying to solve and the why.

Offer Profile



Offer 41.2: ENHANCEMENT: 1.0 FTE - Business Specialist and 1.0 FTE Conversion Contractual to Classified - Economic Policy & Project Analyst

Offer Owner: WBricher

Lead Department: Economic Health Office



**41.2: ENHANCEMENT: 1.0 FTE - Business Specialist and 1.0 FTE Conversion
Contractual to Classified - Economic Policy & Project Analyst**

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	55,843	69,022	23.6%	
512000 - Benefits	18,345	23,201	26.5%	
519000 - Other Personnel Costs	5,000	5,000	- %	
510000 - Personnel Services	79,188	97,223	22.8%	
Total Expenses	79,188	97,223	22.8%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	79,188	97,223	22.8%
Funding Source Total		79,188	97,223	22.8%



Offer 41.3: ENHANCEMENT: Use Tax and Business Personal Property Tax Rebates

2019: \$401,157 and 0.00 FTE, 0.00 Hourly FTE

2020: \$156,739 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 Broadcom (formerly Avago Wireless Technologies). These assistance packages were previously approved by City Council and require annual appropriation of the applicable rebates (Resolution 2011-066 and Resolution 2012-096). Each rebate is described below:

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

2019 BPP Tax Rebate: \$25,289

2020 BPP Tax Rebate: \$24,454

Avago/Broadcom 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 seven years for this project. In addition, the BPP rebate extends for 10 years. The payments for this budget cycle include:

2019 - Use Tax Rebate: \$328,834.06; BPP Tax Rebate: \$47,033

2020 - Use Tax Rebate: \$86,270.75; BPP Tax Rebate: \$46,014

Employment verifications are conducted annually through detailed employment information verification - new hire vs. attrition replacement differences. Additionally, Economic Health staff compare information provided by the company with the Quarterly Census of Employment and Wages (QCEW) data acquired from the Colorado Department of Labor.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities

Additional Information

- Metric: These payments related to contractual obligations. There is no existing metric tied to these payments. However, each agreement has a performance component that is verified in advance of payment.



Offer 41.3: ENHANCEMENT: Use Tax and Business Personal Property Tax Rebates

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

Not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities: Of the 617 positions, there was diverse job mix: material handlers, operators, planners, analysts, administrative assistant, buyers, engineers, logistics supervisor, managers, operations supervisor, technicians and technician supervisors in varying salaries. Broadcom offers additional benefits such as shift premiums and tuition reimbursements.

Performance Metrics

- A performance measure has not yet been identified/created; 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

CPIO edits

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



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

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
573000 - Rebates & Incentives		401,157	156,739	-60.9%
	570000 - Other	401,157	156,739	-60.9%
	Total Expenses	401,157	156,739	-60.9%
Funding Sources				
100-General Fund: Economic Rebate Incentive Reserves (315316.642)	Reserve	401,157	156,739	-60.9%
	Funding Source Total	401,157	156,739	-60.9%



Offer 41.4: KFCG ENHANCEMENT: Talent & Workforce Development Implementation

2019: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports the regional Talent 2.0 strategy; City funds are leveraged by partner funding.

Council set a priority - Economic Health Focus - Workforce - to which this offer responds.

Regional economic development partners assess the region's workforce, identify key challenges and develop a regional talent strategy. The regional workforce strategy is an extension of a study commissioned by the Economic Health Office in 2014. With input from more than 50 regional employers, and findings from an in-depth analysis of the regional workforce and labor market, three primary challenges/opportunities were identified:

- Opportunity 1: Increase Access - actively support employers in finding, attracting and retaining the talent they need.
- Opportunity 2: Improve Alignment - align education and workforce resources more closely with the business community and the local talent pool.
- Opportunity 3: Remove Barriers - collectively address structural issues that serve as barriers to a secure talent pipeline.

The strategic vision for the regional plan is: "A dynamic labor market with a strong talent pipeline that supports employers' current and future needs and provides residents with good career options and opportunities to improve their skills." Implementing the strategy requires a great deal of ongoing collaboration, communication and coordination. The steering committee prioritized the 30 recommended initiatives to eight key priorities.

This funding request supports:

- Creation and launch of "Your Place: Northern Colorado," a talent portal, ambassador program, and trailing spouse connections.
- Resource directory – a comprehensive resource directory to raise awareness of existing workforce tools for employers and employees.
- Plan for Success(ion) – assist companies in assessing their needs and crafting a transition strategy.
- Enhanced industry-education alignment.
- Annual conference to keep stakeholders informed and identify new issues.
- Update of the workforce data set.



Offer 41.4: KFCG ENHANCEMENT: Talent & Workforce Development Implementation

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities
- ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group
- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future

Additional Information

- The request of \$100,000 is Fort Collins' contribution to the overall project's annual need (\$50,000 in 2019, \$50,000 in 2020). In the past, each implementation partner provided matching funds.
- In the City's National Business Survey, only one-third of the 546 business survey respondents offered excellent or good ratings to the number of qualified applicants. About 40% of survey respondents planned to hire within the next 6 to 12 months.
- Implementation Partners: Fort Collins Area Chamber of Commerce, Loveland Chamber of Commerce, City of Loveland, Larimer County, Northern Colorado Economic Alliance.
- Progress To-Date: In 2017, the partners took the complete Talent 2.0 strategy and prioritized three focus areas. In addition, the partners established task forces for each focus area and developed specific action plans to facilitate implementation.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

Offer could be scaled and reduced to \$40,000 annually but some priority projects will need to be delayed.

Links to Further Details:

- [Talent 2.0 Presentation](https://www.fcgov.com/business/pdf/2017-02-14-Fort-Collins-Roll-out-FINAL.pdf?) <https://www.fcgov.com/business/pdf/2017-02-14-Fort-Collins-Roll-out-FINAL.pdf?>
- [National Business Survey Results](https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf?). <https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf?>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 41.4: KFCG ENHANCEMENT: Talent & Workforce Development Implementation

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities: Hiring difficulty and retention challenges cut across skill and wage levels - from high-skilled professionals to low-wage service jobs. With 45 percent of the labor force having a bachelor's degree or higher and only 20 percent of the jobs requiring a degree, underemployment is a major concern for employers. The specific tactics of the three focus areas will help address the labor shortage.
- ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group: Northern Colorado labor does not live, work and play within jurisdictional boundaries, therefore, Talent 2.0 provides a strategic plan that has an overarching vision and a common agenda to support a strong, diverse regional economy. A common agenda can help align efforts and resources to amplify the reach and impact.
- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future: Over the next five years, employers will have at least 28,000 openings to fill, while labor force will add only 15,000 workers. As a result, the labor market will likely tighten. A region's ability to attract and retain talent will be a differentiator. The specific tactics of the three focus areas will help address the labor shortage.

Performance Metrics

- ECON 4. Net Percent Change in Local Jobs
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=91337.html>
- ECON 5. Local Unemployment Rate
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=91338.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Added past contribution of partners as requested by the BFO team.

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



41.4: KFCG ENHANCEMENT: Talent & Workforce Development Implementation

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	50,000	50,000	- %
520000 - Purchased Prof & Tech Services	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 41.5: ENHANCEMENT: Business Revolving Loan Fund and Technical Assistance Support

2019: \$238,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$42,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide seed money and initial operating costs to create a revolving loan fund (RLF) for small businesses and startups, and an increase for Larimer Small Business Development Center (SBDC) annual support and programming.

IMPACT TO PROJECTED REVENUE: Includes an estimated \$22,000 annually in Platte River Power Authority (PRPA) funding for economic development.

Revolving Loan Fund - \$201,000 one-time and \$22,000 2019 and 2020 PRPA economic development funding.

An RLF is a gap-financing tool used for the development and expansion of small businesses unable to obtain traditional bank financing. It self-replenishes its pool of money through interest and principal payments from previous loans to issue new loans. A third party will manage the fund, screen loan applicants, administer loan disbursements, manage loan payments from the borrower, and send quarterly reports. Other communities have found that a business is less likely to default on a RLF loan and if they do, the third-party manager carries that risk, not the City.

An RLF can be used for working capital, equipment, inventory, property improvements, initial business purchase, and commercial real estate. Loans may range up to a maximum of \$50,000. The third-party partner can leverage a minimum 2:1 match.

Larimer SBDC - \$60,000 annually

Larimer SBDC has seen an increase in client support of about 30% since the City began funding them. The increased funding would provide supplementary consulting services and support for the new ScaleUp Smart program, designed to advise and support existing businesses with more than \$500K of annual sales. The Scaleup Smart Program helps meet a need for existing and/or established fast-growing businesses that traditional SBDC consulting cannot meet. This is a fee-based program, but because of the intensity of the support, additional funds have been requested.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities
- ECON 3.3 - Enhance business engagement to address existing and emerging business needs
- ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group



Offer 41.5: ENHANCEMENT: Business Revolving Loan Fund and Technical Assistance Support

Additional Information

- Performance and Impact of similar RLF (Statewide): 55% of loans to low-income owners, 50% of loans to women, 96% loan repayment rate, 25% of loans to minorities, 36% of loans to startups, 8.5 jobs created or retained per loan (average). Loan recipients also receive free business coaching and intense advisory services. This would not duplicate the work of the Larimer SBDC.
- Goals and Projections
 - o 20 total loans made in 2019 and 25 total loans made in 2020
 - o By 2020, we would like to see 30% of loans made to women-owned and minority-owned businesses. Similar programs report 8.5 jobs created or retained per loan. These goals could produce or save 337 jobs in Fort Collins through 2020.
- Peer communities with a RLF: City of Boulder (1.8M fund), City of Longmont (1.1M fund), City of Loveland (.4M fund), Weld/Larimer (\$1M - rural fund), Innosphere has its own fund with targeting tech based start-ups - a different customer than this proposed RLF (.9M fund).
- A report by Minority Business Development Agency found that, "Among firms with gross receipts under \$500,000, loan denial rates for minority firms were about three times higher, at 42 percent, compared to those of non-minority-owned firms, 16 percent." A revolving loan fund helps fill this gap for those populations that are in the higher denial category.
- Importance of RLF: Supports the Council adopted priority - Small Business Visibility - including removing barriers to small business success. Businesses with fewer than 10 employees rated the City's efforts to retain businesses less favorable than larger businesses (50+ employees). In addition, local serving industries rated the same efforts at 40% favorable compared to primary industries at 53%.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$42,000

Scalability and explanation

The Revolving Loan Fund could be scaled so that its contribution is solely based on Platte River Power Authority Funds (\$22,000 annually), however, this will diminish the impact of the fund and the potential growth it has to help entrepreneurs immediately.

Links to Further Details:

- [One potential third party provider - www.coloradoenterprisefund.org](http://www.coloradoenterprisefund.org)
- [Larimer County Small Business Development Center - http://www.larimersbdc.org/](http://www.larimersbdc.org/)



Offer 41.5: ENHANCEMENT: Business Revolving Loan Fund and Technical Assistance Support

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities: A revolving loan fund can help create 8.5 jobs per loan on average, helping businesses create and maintain jobs. According to the National Business Survey results, 50% rated the City as good or great at retaining and creating jobs. This will make a direct impact on an entrepreneurs access to capital and job creation
- ECON 3.3 - Enhance business engagement to address existing and emerging business needs: Access to capital is a critical need across the country and Fort Collins is one of few communities who do not have a fund with Colorado Enterprise Fund. Launching a fund of this kind would create a friendlier business climate and support existing businesses and startups who choose Fort Collins.
- ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group: The Larimer SBDC is seeing a continual growth in consulting hours and the types of consultants needed, providing free and low-cost resources, a service nobody else in the region can provide to their magnitude.

Performance Metrics

- ECON 57. Percent of new establishments lasting longer than 5 years
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558075.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Donations & Sponsorship's was reduced by 40K for SBDC funding since funding is already in general operations, current funding needed is 20K for enhancement.

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



41.5: ENHANCEMENT: Business Revolving Loan Fund and Technical Assistance Support

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
574000 - Grants		238,000	42,000	-82.4%
	570000 - Other	238,000	42,000	-82.4%
	Total Expenses	238,000	42,000	-82.4%
Funding Sources				
100-General Fund: Economic Incentives	Ongoing Restricted	22,000	22,000	- %
100-General Fund: Ongoing	Ongoing	20,000	20,000	- %
100-General Fund: Reserves	Reserve	196,000	-	- %
	Funding Source Total	238,000	42,000	-82.4%



Offer 41.6: KFCG ENHANCEMENT: Buy Local Program

2019: \$35,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will initiate a Buy Local program, using an existing staff person as the liaison.

Through engagement activities and feedback, local servicing businesses have expressed interest in support programs including the revitalization of a Buy Local program. A Buy Local program educates consumers about the importance of purchasing goods and services from Fort Collins businesses. Additionally, City Council has identified small business visibility as a priority, and Buy Local would support this interest. In addition, this offer ties to the Economic Health Strategic Plan theme "Grow Our Own," specifically goal B.6 - Increase Awareness of the Local Economy and Its Role in Supporting Economic Stability.

The American Independent Business Alliance reports small businesses see an average growth rate of 7.4%, nearly double the 4.2% increase for independent businesses not served by a Buy Local program.

EHO will identify and schedule stakeholder meetings including retailer and merchant meetings, business association member meetings, and industry experts to understand what the Fort Collins business community would like to see from a Buy Local program.

Year 1 (2019) - With feedback from the business community, EHO will work with Sales Tax and create an action plan to form an advisory group. The advisory group will hire a marketing consultant, create strategy and implement the program.

Year 2 (2020) - Manage programming, report results, continue to adjust and improve as needed.

This program would not be implemented and managed by the City of Fort Collins. It will be driven by small and medium-sized business owners with a City staff liaison participating on the advisory group. Members of the advisory group will include individual business owners, representatives from the three existing business associations, and other merchant groups. Individual businesses owners in a variety of sectors and varying customers will be encouraged to participate.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.3 - Enhance business engagement to address existing and emerging business needs
- HPG 7.7 - Address revenue requirements to meet known and emerging needs

Additional Information

- A Buy Local program will also help test proof of concept of a Retailer Cluster as we identify new and emerging clusters.



Offer 41.6: KFCG ENHANCEMENT: Buy Local Program

- If funded, this program can complement two other BFO offers, Buy Local – Purchasing Consortium, and the Business Engagement Support and Programming for a customer service badging system.
- Buy Local can also support the findings from the National Business Survey, in that only half of the respondents offered positive evaluations to the job the City does at retaining existing businesses and supporting or creating new jobs.
- If you spend \$100 at a local business, roughly \$68 stays in the local economy. The same spend at a large business or corporation only keeps \$43 in the local economy. Source: Civic Economics. This is about finding balance between spending across the local economy, providing resources for our small business community. Small businesses drive job creation and keep our economy diverse and resilient.
- METRIC: A successful Buy Local program may increase sales tax revenue. A metric could be developed to estimate the impact of the Buy Local program on sales tax revenue generated by local serving and local based businesses.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

This offer could be scaled by decreasing the initial seed amount and tasking the advisory group to solicit more sponsorship dollars to offset costs of marketing, promotion, and education.

Links to Further Details:

- [National Business Survey results - https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf?](https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf?)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.3 - Enhance business engagement to address existing and emerging business needs:
Throughout the business listening sessions with Mayor and City Manager, businesses have asked for programming that would provide support in the way of training and education around shop local programs, addressing existing and emerging needs.
- HPG 7.7 - Address revenue requirements to meet known and emerging needs: A Buy Local program can help increase sales tax revenue, providing ongoing service delivery.

Performance Metrics

- ECON 57. Percent of new establishments lasting longer than 5 years
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558075.html>



Offer 41.6: KFCG ENHANCEMENT: Buy Local Program

- ECON 5. Local Unemployment Rate

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=91338.html>

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



41.6: KFCG ENHANCEMENT: Buy Local Program

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
529000 - Other Prof & Tech Services	35,000	-	- %
520000 - Purchased Prof & Tech Services	35,000	-	- %
Total Expenses	35,000	-	- %
Funding Sources			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	35,000	-	- %
Funding Source Total	35,000	-	- %



Offer 41.7: ENHANCEMENT: Business Engagement Action Plan Support

2019: \$0 and 0.00 FTE, 0.00 Hourly FTE

2020: \$20,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the National Business Survey.

The 2016 Malcolm Baldrige Feedback Report described Opportunities for Improvements (OFIs) specifically related to the City's interaction and understanding of the business customer. In response to Baldrige feedback, the Business Engagement Action Plan (BEAP) was formed to support the business customer, both internally and externally. Objectives of the BEAP:

- Increase Access for Business Customers
- Improve alignment with existing processes
- remove barriers to engaging businesses.

The National Business Survey complements the Community Survey, specifically targeting businesses within the community. Benefits: Continue to measure satisfaction and ultimately improve service delivery.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.3 - Enhance business engagement to address existing and emerging business needs
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- Outreach and Tools (\$25,000 one-time): Funds will be used to modify/develop engagement tools to aid City staff, specifically project managers, to improve engagement with the business customer. Examples: Addendum to the City's Public Engagement Guide with specific tactics for businesses. Development of a toolkit(s) - for staff and for businesses - for use during construction projects.
- Customer Service Training (\$35,000 one-time): Develop a custom training program for City staff that educates on serving and engaging with the business community. Funds will support curriculum development and initial training programs. Based on the success of the program with City staff the program may also be made available to area businesses at a nominal cost.
- National Business Survey (\$20,000 annually): The purpose of the survey is to understand satisfaction with the community, overall business climate, and City services. The results of the survey will be used to adjust the type and delivery of services by the City to our business customer. Survey results will be used to identify, develop, and refine new and existing business services.



Offer 41.7: ENHANCEMENT: Business Engagement Action Plan Support

- The vision of the customer service program is to be complementary to the Ambassador Program of the Downtown Business Association and the Certified Tourism Ambassador Program of Visit Fort Collins. The Economic Health Office would work with the Business Engagement Action Plan team, Human Resources, and Communications and Public Involvement to roll out internally and externally.
- EHO leads the Business Engagement Action Plan team and has been asked to provide support by the City Manager's Office for recent construction projects as the business voice. With growth projections, this demand will only increase and businesses are asking for more support.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$20,000

Scalability and explanation

The National Business Survey was funded in 2017 by a mid-cycle offer and does not have a permanent funding source. Outreach and tools could be scaled back to marketing and communication materials, but wouldn't have the same impact without clear strategy behind it. The customer service training program could be launched with less content and marketing to back it.

Links to Further Details:

- [National Business Survey Results: https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf?](https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf?)
- [Ascend Badge Program: https://ascend.colostate.edu/badges/](https://ascend.colostate.edu/badges/)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.3 - Enhance business engagement to address existing and emerging business needs: The Business Engagement Action Plan is working to create a culture shift among the organization, recognizing we have two customers: citizens and businesses. These business engagement efforts help us assess satisfaction, dissatisfaction, identify needs of the business customer and provide a consistent experience.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: This offer will help decrease disparity of the number of businesses in relation to the number of staff focused on business engagement, helping us to achieve world-class service for more businesses. This will also help us identify what world-class service means for the business community and how to better engage.

Performance Metrics

- HPG 32. Utilities - Customer Satisfaction - Overall <https://publish.clearpointstrategy.com/594/Measures/scorecardId=105086&object=measure&objectId=91497.html>



Offer 41.7: ENHANCEMENT: Business Engagement Action Plan Support

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



41.7: ENHANCEMENT: Business Engagement Action Plan Support

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		-	20,000	- %
520000 - Purchased Prof & Tech Services		-	20,000	- %
Total Expenses		-	20,000	- %
Funding Sources				
100-General Fund: Ongoing	Ongoing	-	20,000	- %
Funding Source Total		-	20,000	- %



Offer 41.8: KFCG ENHANCEMENT: Local Business Purchasing Consortium

2019: \$16,465 and 0.00 FTE, 0.12 Hourly FTE

2020: \$10,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will create a Buy Local purchasing consortium - connecting local purchasers to local suppliers - to strengthen the local economy, improve business engagement and retention, and address emerging business needs.

The Economic Health Office (EHO) recently conducted a business survey and one of the areas for improvement was, “The job Fort Collins does at retaining existing businesses.” In tandem with this finding, businesses have shared through listening sessions that increasing local buying supports their success and retention. EHO has conducted research on best practices for Buy Local programs - Buy Local purchasing consortia have been successful in other communities. A number of municipalities worldwide are finding that emerging business needs can be addressed by convening regional purchasers and suppliers with the goal of increasing local purchasing.

Research shows that purchasing locally retains and increases dollar flows in local economies, strengthens sales tax, and bolsters local businesses against economic downturns. Studies in both the Harvard Business Review and the Journal of Urban Economics demonstrate that supporting small, local businesses is a vital key to job growth. Convening a buy local purchasing consortium could be a crucial step toward retaining businesses in the community and addressing business community needs by providing purchasing efficiency at scale.

This offer differs from the Buy Local Program because it facilitates greater local purchasing by large purchasers to improve revenue streams for local suppliers. Instead of focusing on consumers, this offer focuses on large purchasers as the lever for change.

The first step would be to evaluate if there is opportunity for increasing local purchasing via a leakage calculator. Leakage calculators measure what regional goods and services are currently imported that could be purchased locally. If the analysis reveals opportunities for increasing local purchasing then the project plan below would be initiated.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group
- ECON 3.3 - Enhance business engagement to address existing and emerging business needs

Additional Information



Offer 41.8: KFCG ENHANCEMENT: Local Business Purchasing Consortium

- 2019 Deliverables: (1) Conduct leakage analysis using leakage calculator. (2) Reach out to regional networks, local stakeholders, and the business community to form an Advisory Council. Work with Advisory Council to define what qualifies as a “local business”.
- 2019 Deliverables: (3) Work with the Advisory Council to plan a kickoff “Reverse Trade Show” designed to bring local purchasers and suppliers together. (4) Hire a temporary part-time intern to help design and build a local supplier database.
- 2020 Deliverables: (1) Release local supplier database. (2) Kickoff annual Fort Collins “Reverse Trade Show.”
- Ongoing Deliverables: Policy & Project Analyst with support of the Business Specialist (Offer 41.2) will manage and edit the local supplier database and work with EHO and Advisory Council to put on the annual “Reverse Trade Show” to catalyze local purchasing and capacity building. This trade show represents a significant increase in work load and would not be achievable under current staffing.
- 10,000 annually will fund a kickoff “Reverse Trade Show” designed to bring local purchasers and suppliers together. The Reverse Trade Show is an event that allows suppliers, consultants, contractors, etc. the opportunity to meet with procurement professionals from numerous governmental agencies at one time.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$10,000

Scalability and explanation

The minimum requirements for this program to have an impact:

- Total: (\$5,700)
- Leakage Calculator - IMPLAN (\$2,500)
- Database Intern (\$3,200)

Links to Further Details:

- [National Business Survey Link: https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf](https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group: Convening a regional purchasing and supplier collaborative would be strong step towards working together as a region. By increasing the amount of purchasing from local suppliers, our local economy will become stronger, more resilient, and overall healthier.



Offer 41.8: KFCG ENHANCEMENT: Local Business Purchasing Consortium

- ECON 3.3 - Enhance business engagement to address existing and emerging business needs: Bringing Fort Collins businesses together in a commitment to local purchasing will enhance business engagement opportunities and connections, both for the City and the business community. Additionally, the collaborative would address current business interest in buy local programming as well as address desires for the City to improve business retention.

Performance Metrics

- ECON 4. Net Percent Change in Local Jobs
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=91337.html>
- ECON 57. Percent of new establishments lasting longer than 5 years
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558075.html>
- ECON 59. Percent of jobs that are at or above average county wage
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558077.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changed title to reduce confusion. Added definition of a reverse trade show in "additional information."

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



41.8: KFCG ENHANCEMENT: Local Business Purchasing Consortium

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	0.12	-	- %
Expenses			
511000 - Salaries & Wages	3,600	-	- %
512000 - Benefits	365	-	- %
510000 - Personnel Services	3,965	-	- %
521000 - Professional & Technical	10,000	-	- %
520000 - Purchased Prof & Tech Services	10,000	-	- %
555000 - Office & Related Supplies	2,500	-	- %
559000 - Other Supplies	-	10,000	- %
550000 - Supplies	2,500	10,000	300.0%
Total Expenses	16,465	10,000	-39.3%
Funding Sources			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	16,465	10,000	-39.3%
Funding Source Total	16,465	10,000	-39.3%



Offer 41.9: KFCG ENHANCEMENT: Winter Market Support

2019: \$15,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$15,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds \$15,000 annually to support operations of a Downtown Winter Market.

The City has supported the operations of a Downtown Winter Market for the past several budget cycles. In 2018, this funding was cut as part of the budget adjustment process. This offer seeks to restore the funding in order to continue the long-standing partnership between the City and the NoCo Food Cluster to provide this service.

The Winter Market:

- Benefits local businesses by connecting vendors to each other and promoting collaboration on projects
- Benefits the public and SNAP recipients by providing access to local produce and promoting educational awareness about food/agriculture issues in the community
- Community outreach booths include Compass High School, City of Fort Collins Waste Management & Recycling, Poudre River Library District, and more
- The market acts as an incubator and economic engine for a large variety of new food and agriculture businesses (e.g., Colorado Catsup, RM Pecans, FoCo Pickle, Pig & Plow, Bee Healthy Candles, Blooms, Cajun Mtn, Colorado Peach Co., In Good Faith Orchard, RM Living Walls, Just Plain 'Ola, Spicy Jamz, Founding Foods, and Biglar's Bagels).

During the 2016/2017 and 2017/2018 seasons the number of food vendors has held constant at 50 with the number of craft vendors increasing from 20 to 23. In 2017/2018, these vendors supported a total of approximately \$180,000 in sales to an estimated 9,674 customers. The largest portion of sales occurred in the value-add food products category at \$89,000.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities

Additional Information

- Special Events: The market also provides opportunities for the NoCo Food Cluster to put on events. In 2018, the market hosted a CSA Fair with 9 local farmers helping them sell 26 CSA shares, a total value of \$7,111. By working with Kaiser Permanente to promote the use of SNAP dollars the Market was able to provide 50% matching opportunities to SNAP recipients who purchased 12 of those 26 shares.



Offer 41.9: KFCG ENHANCEMENT: Winter Market Support

- Funding History: The City provided \$15,000 annually to support the Winter Markets until 2018 when the contribution was halted in response to lower than forecasted revenue. There is no funding in the current Economic Health Office Core offer (41.1).
- CSA = Community Supported Agriculture

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$15,000

Scalability and explanation

Not scalable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities: Supporting the local food and agriculture industries provides additional employment opportunities. These opportunities occur within an industry that often does not require higher education.

Performance Metrics

- ECON 57. Percent of new establishments lasting longer than 5 years
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558075.html>
- ECON 60. Survey - Percent of businesses rating a positive performance of economic health initiatives
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558078.html>

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



41.9: KFCG ENHANCEMENT: Winter Market Support

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
574000 - Grants	15,000	15,000	- %
570000 - Other	15,000	15,000	- %
Total Expenses	15,000	15,000	- %
Funding Sources			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	15,000	15,000	- %
Funding Source Total	15,000	15,000	- %



Offer 41.10: Northern Colorado Regional Airport Operational Support

2019: \$177,500 and 0.00 FTE, 0.00 Hourly FTE

2020: \$177,500 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides \$177,500 in ongoing support for the operations of the Northern Colorado Regional Airport (FNL).

The Airport's mission is to provide a safe and efficient air transportation 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. Ongoing maintenance and operation of the airport to the federal regulatory standards as required for being a commercially certified airport includes: finance and administration, airport operations, security, airfield maintenance, regulatory compliance, safety, security, planning, construction management, environmental, legislative affairs, marketing and communications, and air service development.

In 2017, the annual operating budget for the airport totaled \$2,592,332 and was funded from airport-generated revenues (\$672,730), contributions from the cities of Fort Collins and Loveland (\$520,000), and State and Federal grants (\$1,055,556). 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 2018, 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 (*the primary objective is marked with a ✓*):

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities

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.
- 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.



Offer 41.10: Northern Colorado Regional Airport Operational Support

- Fort Collins and Loveland partnered in 1963 on the jointly owned and operated facility that benefits both. Taxes collected are applied to the administrative cost 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.

Links to Further Details:

- Northern Colorado Regional Airport Website: <http://www.flynoco.com/>
- Northern Colorado Regional Airport Guiding Documents: <http://www.flynoco.com/guiding-documents/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities: Many local businesses rely on the Airport for private air service, including housing corporate jets, using charter services, and periodic flights int and out of FNL. The Airport's ability to continue to provide these service, at a high quality level, aids the City's goal diversifying employment opportunities - specifically retaining, expanding, and attracting businesses.

Improvements & Efficiencies

- n/a

Performance Metrics

- ECON 4. Net Percent Change in Local Jobs
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=91337.html>

Personnel Changes

- n/a

Differences from Prior Budget Cycles

- A portion of this offer (\$85,000) used to reside within the Economic Health Office core on-going offer and has been reduced.

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 41.10: Northern Colorado Regional Airport Operational Support

Offer Owner: WBricher

Lead Department: Economic Health Office



41.10: Northern Colorado Regional Airport Operational Support

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
522000 - Governmental Services	177,500	177,500	- %	
520000 - Purchased Prof & Tech Services	177,500	177,500	- %	
Total Expenses	177,500	177,500	- %	
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	51,894	51,433	-0.9%
100-General Fund: Ongoing	Ongoing	85,000	85,000	- %
100-General Fund: Reserves	Reserve	40,606	41,067	1.1%
	Funding Source Total	177,500	177,500	- %



Offer 41.11: ENHANCEMENT: Small Business Support Fund

2019: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds \$50,000 to pilot a program designed to offset marginal costs associated with small business expansion.

Small businesses face numerous challenges when expanding. In Fort Collins, one challenge includes improving their existing facility or new location to ensure compliance with City standards, including pedestrian connectivity, landscaping, stormwater (e.g., low impact design and quality), and numerous other site design and construction considerations. The Small Business Support Fund will provide a mechanism to offset these costs through direct cash grants or transfers to a small business or budget transfers to the applicable department to offset a specific cost.

This offer provides a modest amount of funding to pilot the concept over the next two years. One example of how these funds might be used could include:

A small business identifies a location in an emerging yet mature part of the community (e.g., North College, South College, Vine Drive). As a result, the business needs to improve the target location significantly to comply with current land use and site standards. One such need is to construct or reconstruct the pedestrian sidewalks and curb/gutter at the edge of the property.

In this example case, funds from the Small Business Support Fund could be transferred to the pedestrian connection program to offset the specific project costs. The City would then construct the improvements on behalf of the project.

The program will be managed by an interdisciplinary team including members from Engineering, Planning, Utilities and Economic Health. All final decisions on funding will be approved by the Deputy City Manager.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods
- ECON 3.4 - Foster infill and redevelopment that enhances the community

Additional Information



Offer 41.11: ENHANCEMENT: Small Business Support Fund

- The City of Fort Collins has provided significant direct financial assistance to large primary employers in the form of tax rebates. This pilot program evaluates one method for the City to provide direct financial assistance to small businesses (less than 50 employees), which represent 95% of businesses and account for 40% of employees.
- Upon funding of this offer, an interdisciplinary team of Engineering, Planning, Utilities, and Economic Health will devise a more complete set of criteria to govern the use of funds. These criteria will define the size and scale of business to be supported as well as the type of costs to offset using available resources.
- As a pilot, the interdisciplinary team, contemplated by this offer, will provide an update at the completion of 2019 and 2020 regarding outcomes. The update will include recommendations regarding the future of the tool and scale of the on-going need.
- Example Projects: (1) A local coffee shop relocated into the River District - the site needed sidewalk, curb, gutter, and a tree lawn - the business could not afford so an interim solution was installed, est. cost \$15,000; (2) A downtown retail space converted to a bakery requiring a new transform for increased power - the businesses could not afford and eventually moved, est. cost \$25,000.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$0

Scalability and explanation

As a proposed pilot program, this offer could be scaled to fit within available funding. Past examples of potential assistance have ranged between \$7,500 and \$15,000. The current request therefore contemplates having sufficient funds to assist between 3 and 6 projects over the course of 2019/2020. Staff recommends that the funding level be sufficient to support a minimum of two projects, with no less than \$20,000.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities: Small businesses (50 or fewer employees) account for 95% of the City’s business community and 40% of jobs. These businesses constitute a strong opportunity to sustain a vibrant economy. The City has not provided direct financial assistance to these businesses. As a result, 50% feel that not enough is being done to aid in their retention and expansion



Offer 41.11: ENHANCEMENT: Small Business Support Fund

- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: Safe and well-maintained sidewalks are important for residents to move through neighborhoods. This is true in both the residential and commercial districts of our neighborhoods. This program would provide funding that might be used to address inadequate or unsafe sidewalk conditions.
- ECON 3.4 - Foster infill and redevelopment that enhances the community: One challenge to revitalizing developed areas of our community is the difference between existing improvements and the current standard for safety. This program provides one potential tool to help address this discrepancy and support economic activity.

Performance Metrics

- ECON 57. Percent of new establishments lasting longer than 5 years
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558075.html>
- ECON 60. Survey - Percent of businesses rating a positive performance of economic health initiatives
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558078.html>

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



41.11: ENHANCEMENT: Small Business Support Fund

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
569000 - Other Capital Outlay		50,000	-	- %
	560000 - Capital Outlay	50,000	-	- %
	Total Expenses	50,000	-	- %
Funding Sources				
100-General Fund: Reserves	Reserve	50,000	-	- %
	Funding Source Total	50,000	-	- %



Offer 41.12: ENHANCEMENT: 1.0 FTE - Innovation Specialist and 1.0 FTE Conversion Contractual to Classified - Climate Economy Advisor

2019: \$87,788 and 1.00 FTE, 0.00 Hourly FTE

2020: \$98,199 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer would support the efforts of the Innovation/Entrepreneurism Division of the Economic Health Office (EHO) – both ongoing and enhanced/expanded services.

- 1.0 FTE Conversion to Classified – Climate Economy Advisor (\$7,100 annually) – This position, funded in response to adoption by Council of the Climate Action Plan (CAP), has worked collaboratively across the organization to develop a Climate Economy Action Plan (CEAP, 2018) and build capacity/tools that support private sector investment supporting CAP goals. This position, to encourage economic activity in support of CAP goals, developed the City as a Platform and Smart Cities strategies. The work plans for all three of these focus areas continue for the foreseeable future. Converting this position to classified secures staff capacity and leadership for these City and Council objectives.

- 1.0 FTE – Innovation Specialist (\$76,000 annually) – In response to Council priorities, EHO reassigned a Senior Specialist position from Innovation and Entrepreneurism support to Small Business Support. As a result, efforts related to growing the Innovation Community, supporting the Innovation/Entrepreneurism ecosystem, and Industry Cluster program have either been deprioritized or sustained at minimal levels. These areas remain a high priority for the community, City, and Council to diversify the economy. Investment in start-ups requires less taxpayer funds and nets higher returns than providing tax rebates directly to businesses.

The Innovation/Entrepreneurism Division of EHO supports several programs, including Climate Economy, Industry Clusters, City as a Platform, Smart Cities, and Entrepreneurism. These programs deliver on the Economic Health Strategic Plan theme “Grow Our Own. Finally, City Council-adopted priorities supported by this offer include: (a) Connected Smart City – Innovation/City as a Platform and (b) Connected Smart City – Smart City Technology and Infrastructure.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities
- ECON 3.3 - Enhance business engagement to address existing and emerging business needs
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

Additional Information



Offer 41.12: ENHANCEMENT: 1.0 FTE - Innovation Specialist and 1.0 FTE Conversion Contractual to Classified - Climate Economy Advisor

- Conversion Deliverables – The position will support CEAP implementation. In addition, the position will manage the Innovation Fund (Offer 41.13), oversee City as a Platform implementation, and co-lead the City’s Smart Cities strategy, including supporting development of a Smart Cities Strategic Plan (Offer 39.4) a growing area of focus for the City and Community.
- Innovation Specialist Deliverables – Engage with the start-up community – supporting Start-Up week, engaging with Colorado State University, Innosphere, Lauch NoCo, and other partners. Continue to evaluate and develop Innovation Community infrastructure and support the entrepreneurship ecosystem. Support all five programs in the Innovation/Entrepreneurism Division of EHO.
- Importance of Innovation/Entrepreneurism – In 2017, the Milken Institute listed Fort Collins as the 5th Top Performing City amongst large cities. This ranking focuses on value of the high-tech industry and innovation. In addition, Kauffmann Foundation research underscores the importance of the entrepreneurial ecosystem as an important way to stimulate innovation and economic growth.
- Importance of Start-Ups – According to the Kauffmann Foundation, “new businesses account for nearly all net new job creation and almost 20 percent of gross job creation”. In addition, an average of 1.5 million jobs per year are created by companies less than one year old, based on the past three decades. Therefore, neglecting this aspect of our economy can have long-term detrimental effects.
- Survey Data – Survey respondents indicate they feel Fort Collins is a good place to do business – Recommend Operating a Business 82% favorable; Keep Business in Fort Collins 91%; Place to work 87%. These responses indicate that the community provides an excellent foundation upon which to build a business. The efforts of this increase in staff will help to support that foundation for start-ups.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$95,403

Scalability and explanation

Reducing funding for this offer will restrict EHO’s ability to deliver on key metrics within the Innovation and Entrepreneurism space – specifically the metrics linked to this offer. Efforts in this space will continue at a minimal level only and resources will be repurposed from the Industry Cluster program for hourly support to manage that grant.

Links to Further Details:

- [Top Performing Cities, 2017, Milken Institute - http://www.milkeninstitute.org/publications/view/897](http://www.milkeninstitute.org/publications/view/897)



Offer 41.12: ENHANCEMENT: 1.0 FTE - Innovation Specialist and 1.0 FTE Conversion Contractual to Classified - Climate Economy Advisor

- [The Importance of Young Firms for Economic Growth, 2015, Kauffman Foundation, -](https://www.kauffman.org/what-we-do/resources/entrepreneurship-policy-digest/the-importance-of-young-firms-for-economic-growth)
<https://www.kauffman.org/what-we-do/resources/entrepreneurship-policy-digest/the-importance-of-young-firms-for-economic-growth>
- [National Business Survey Results – https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf?](https://www.fcgov.com/business/pdf/NBSReport-FortCollins2017.pdf?)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities: Supporting innovation and entrepreneurship advances the diversification of the economy and thus employment opportunities. New companies create jobs at a higher rate than existing or small businesses. This offer will provide much needed staff capacity to support, enhance, and expand existing services.
- ECON 3.3 - Enhance business engagement to address existing and emerging business needs: Start-ups, innovators, and entrepreneurs have different needs from established businesses. This offer and the staff capacity it provides will allow the City to better understand and develop strategies to address these needs.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: Converting the Climate Economy Advisor to a classified position will secure the long-term expertise necessary to develop new services, tools, and programs that support the climate action goals through direct private investment in efficiency improvements and indirectly through new technology development.

Performance Metrics

- ECON 60. Survey - Percent of businesses rating a positive performance of economic health initiatives
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558078.html>
- ECON 57. Percent of new establishments lasting longer than 5 years
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558075.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Includes funding to convert an existing contractual position to classified - this is primarily the retirement benefit differential. Also, includes funding for an additional 1.0 FTE position.

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

CPIO edits

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



**41.12: ENHANCEMENT: 1.0 FTE - Innovation Specialist and 1.0 FTE Conversion
Contractual to Classified - Climate Economy Advisor**

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	49,860	61,627	23.6%
512000 - Benefits	17,448	22,092	26.6%
519000 - Other Personnel Costs	7,100	7,100	- %
510000 - Personnel Services	74,408	90,819	22.1%
542000 - Communication Services	1,320	1,320	- %
543000 - Internal Admin Services	60	60	- %
544000 - Employee Travel	2,200	2,200	- %
549000 - Other Purchased Services	200	200	- %
540000 - Other Purchased Services	3,780	3,780	- %
555000 - Office & Related Supplies	9,100	3,100	-65.9%
559000 - Other Supplies	500	500	- %
550000 - Supplies	9,600	3,600	-62.5%
Total Expenses	87,788	98,199	11.9%

Funding Sources

100-General Fund: Ongoing	Ongoing	87,788	98,199	11.9%
Funding Source Total		87,788	98,199	11.9%



Offer 41.13: KFCG ENHANCEMENT: City as a Platform & Innovation - Program Funding

2019: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will create a municipal “Research and Development” fund targeted at creating economic activity by supporting innovation from local firms that achieve specific operational improvements for the City.

The Platform Innovation Fund will set aside a specific amount for developing innovative approaches to improve City services. The fund would be managed by an interdisciplinary team and treated as a single one-time expense - \$150,000 annually. By isolating the City’s investment to an explicit amount this offer delivers on two key principles of the City as a Platform strategy:

- Manage risk, don’t try to eliminate it – An explicit expense for “research and development” isolates the cost of new innovations to a known amount before undertaking any partnership.
- No unfunded mandates – The fund provides a source of funding to test new and innovative ideas while avoiding negative impacts from new ideas on existing department budgets.

The Climate Economy Advisor, with support from the Innovation Specialist, will create an interdisciplinary team to manage the fund. The team will evaluate proposed pilot projects and partnerships. Potential members of the team include representatives from the City Manager’s Office; Finance; Planning, Development & Transportation; and Information Technology.

The Climate Economy Advisor will lead the interdisciplinary team to define a clear set of priorities for Platform Innovation Fund investments. These priorities will be used to communicate with the private sector regarding desired partnerships. The objective will be to minimize the number of false starts and unsolicited offers for partnering from the market, which currently consume a significant amount of staff time.

Potential priority areas may include: traffic safety/operations, power grid management, internet of things and sensors. This is not a definitive list nor the proposed list. These are meant only as illustrative examples and to underscore the need to define clear priorities.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities
- ECON 3.3 - Enhance business engagement to address existing and emerging business needs
- HPG 7.1 - Provide world-class municipal services to residents and businesses



Offer 41.13: KFCG ENHANCEMENT: City as a Platform & Innovation - Program Funding

Additional Information

- Example Project: Traffic operations employs several technologies to facilitate the flow of traffic. A current example leverages Bluetooth signals to evaluate traffic volume and adjust signal timing and length. Additional partnerships might develop or enhance the current technical solutions to specifically improve the detection and response to bicycle and pedestrian traffic. (Illustrative Only)
- Connection to City Council Priorities: City Council adopted priorities supported by this offer: (a) Connected Smart City – Innovation / City as a platform and (b) Connected Smart City – Smart City Technology and Infrastructure.
- Connection to Economic Health Strategic Plan: Invest in enhancements to entrepreneurship and innovation infrastructure; Maintain clear, predictable, and transparent processes; Enhance collaboration on regional economic issues; and Enhance regional assets through collaboration.
- Linkage to other offers: Offer 41.14 provides the staffing necessary to support the management of the Platform Innovation Fund. The conversion and increase in staff will be essential to a successful program by providing the capacity to develop clear priorities.
- The fund will be managed by an interdisciplinary team and treated as a single one-time expense of \$150,000 annually

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$150,000

Scalability and explanation

This offer could be scaled by reducing funding. The initial request for \$150,000 is sized to support between 3 and 6 projects ranging in size from \$25,000 to \$50,000. Providing a lesser amount of funding would reduce the total number of projects that could be supported by the fund.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.2 - Maintain and grow diverse employment opportunities: The City's direct investment in innovation in Fort Collins will support the growth of the local economy and job growth. Strategic investment by the City in collaboration with front-range communities could also support increased export of existing employers in the city.



Offer 41.13: KFCG ENHANCEMENT: City as a Platform & Innovation - Program Funding

- ECON 3.3 - Enhance business engagement to address existing and emerging business needs: Directly partnering with businesses to address City challenges will enhance engagement as well as provide opportunities for existing employers to enhance their own R&D capabilities.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: Fundamentally, the platform approach is about improving City service delivery and efficiency.

Performance Metrics

- ECON 60. Survey - Percent of businesses rating a positive performance of economic health initiatives <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558078.html>
- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services <https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109927.html>
- HPG 153. Price of Government for the City of Fort Collins <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6281&object=measure&objectId=318530.html>

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



41.13: KFCG ENHANCEMENT: City as a Platform & Innovation - Program Funding

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 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 Ongoing Restricted Priorities	150,000	150,000	- %
Funding Source Total	150,000	150,000	- %



Offer 41.15: ENHANCEMENT: Metro District Support

2019: \$87,500 and 0.00 FTE, 0.50 Hourly FTE

2020: \$87,500 and 0.00 FTE, 0.50 Hourly FTE

Offer Summary

This offer funds the City’s review of proposed Metropolitan District (Metro District) Service Plans submitted by private developers.

IMPACT TO PROJECTED REVENUE: This offer includes \$87,500 in forecasted revenue derived from fees collected from private-party applicants requesting review of a Metro District Service Plan.

This offer provides the necessary staff capacity and third-party review to ensure consistency with the City’s adopted policy and provide City Council with an expert recommendation. Staff capacity will manage intake of letters of interest and applications, coordination of internal and third-party review, negotiation of Service Plan terms, and the process of presenting a recommendation to City Council. Funds used to purchase third-party professional services will primarily be used for outside counsel, financial analysis, and in some cases engineering review of infrastructure plans.

Metro Districts can provide a wide variety of public improvements and services. When deployed judiciously, these special districts can support developers in achieving specific community goals, such as denser land use patterns, Nature in the City, urban agriculture, renewable energy deployment, and many more.

State statute authorizes the formation of Metro Districts by private developers subject to City Council review and approval. In 2018, the City adopted a refined policy related to the review and consideration of Metro District service plans. This new policy expands the circumstances in which City Council will consider the use of Metro Districts, likely leading to a rise in the number of applicants for this tool.

This offer will deliver consistent review of proposed Metro District Service Plans, a predictable and timely review process for Council and private applicants, and expertise applied to specific aspects of Service Plan review. Dedicated staff will manage an interdepartmental team of Planning, Development & Transportation; Economic Health; City Attorney; and Finance resulting in decreased impacts on each.



Offer 41.15: ENHANCEMENT: Metro District Support

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community
- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

Additional Information

- STAFF CAPACITY – The offer includes \$50,000 in annual funding for a part-time hourly staff position. The position will provide oversight of Metro District service plan review: manage the schedule of reviews, coordinate an interdisciplinary review team, manage external third-party consultants, coordinate legal review, and lead negotiations of service plan terms.
- THIRD-PARTY PROFESSIONAL SERVICES: This offer includes \$37,500 in professional services funding. These funds will be used to contract for external expertise that supports the thorough review of Metro District service plan proposals. This external expertise includes: market analysis, financial review and analysis, specialized legal counsel, and engineering knowledge.
- IMPACT TO PROJECTED REVENUE: This offer includes \$87,500 in forecasted revenue derived from fees collected as part of the application process. The revenue derives from a fee schedule: \$2,500 at letter of interest, \$7,500 at application, and \$7,500 deposit towards third-party costs (applicant by policy is required to cover the full and actual third-party cost).
- HISTORY: Prior to 2018, the City had reviewed and approved 4 Metropolitan District Service Plans. In 2018, that number doubled with an additional 4 approved. In addition, two external factors have increased the demand for Metro Districts in the City: (1) constrained land and water supply, and (2) rising construction cost. Currently, the City is tracking between 4 and 8 proposed districts.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$87,500

Scalability and explanation

As this offer is funded by revenue generated from the program, expenses will be managed against the revenue generated from the program.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 41.15: ENHANCEMENT: Metro District Support

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community: Metro Districts facilitate development by allowing the private sector to amortize upfront development costs. In a market with constrained land and water supply Metro Districts can offset rising construction costs enabling greater infill and use of constrained land helping manage the City’s quality of growth as it approaches buildout.
- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review: Added staff capacity will improve the consistency and efficiency of reviewing Metro District Service Plans, which are often linked directly to the development review process.
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: This offer supports the climate action goals by having established policy and procedures incentivizing projects that achieve green building outcomes. Buildings are approximately 60% of emissions in Fort Collins, and this offer provides more efficient and comfortable buildings for those projects that leverage Metro Districts.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91486.html>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

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



41.15: ENHANCEMENT: Metro District Support

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	0.50	0.50	- %	
Expenses				
511000 - Salaries & Wages	45,500	45,500	- %	
512000 - Benefits	4,500	4,500	- %	
510000 - Personnel Services	50,000	50,000	- %	
529000 - Other Prof & Tech Services	37,500	37,500	- %	
520000 - Purchased Prof & Tech Services	37,500	37,500	- %	
Total Expenses	87,500	87,500	- %	
Funding Sources				
100-General Fund: Economic Incentives	Ongoing Restricted	87,500	87,500	- %
Funding Source Total		87,500	87,500	- %



Offer 41.17: ENHANCEMENT: Trolley Car Barn - Reuse Charrette

2019: \$45,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds a community charrette to plan and design the adaptive reuse of the historic Trolley Car Barn and adjacent property (the west half of Block 33).

This offer is modeled off the Downtown Development Authority charrette that was done for the Elks Lodge site. The offer would fund:

- a consultant-led stakeholder and technical expert workshop
- preparatory work, including small group stakeholder meetings and market research
- conceptual design
- feasibility analysis
- final report and presentation

The Trolley Car Barn is a treasured community asset that has drawn a number of proposals from various businesses and non-profits. It's clear that the community wants something special to occur at the site, but there is no consensus on what that is. A charrette process is recommended in order to facilitate a visionary and grounded conversation with stakeholders and technical experts to explore reuse possibilities and financial feasibility considerations. The aim is to develop and coalesce around several options that may be presented to decision makers for consideration. Each option will include an implementation strategy, including sources of additional funds. (Note: Future BFO dollars will likely be necessary for any selected option).

Options that have been put forward include:

- Market/Food Hall
- Boutique/Neighborhood Grocery
- Trolley Museum
- Artist Space coupled with affordable housing (Artspace Project)
- Business Innovation Center
- Other Retail - Restaurant/Brewery/etc.

The Car Barn and Block 33 represent a unique opportunity. Without a stakeholder charrette the property may continue to sit underutilized and without a compelling vision and strategy.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods



Offer 41.17: ENHANCEMENT: Trolley Car Barn - Reuse Charrette

Additional Information

- The Car Barn is a beautiful building that has been underutilized as warehouse space for decades. This offer funds a strategy to take account of stakeholder and technical expert input and provide several options and implementation strategies to decision makers. Each option will include a specific implementation strategy, including sources of additional funds (likely to include future BFO cycles).
- A charrette planning-design process can help address reuse and redevelopment complexities, including: 1) competing visions for the site; 2) financial challenges/considerations - the Car Barn will require significant investment to be re-used; 3) technical use questions; 4) compatibility considerations
- The Downtown Plan makes several specific references to the Car Barn including Policy AC 3a (3): Support the creation of a community -centered use in the Car Barn. Additionally, the document acknowledges the importance of the site and its "extraordinary potential use as a unique local attraction". Any visioning process for this site will rely heavily on the guidance of the Downtown Plan.
- City Plan designates the Car Barn and Block 33 site as both a Targeted Redevelopment Area and a Targeted Activity Center. These designations illustrate the priority of this site for future development, capital investment, and public incentives.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

This offer is not scalable; a reduction in funds would require a fundamental change in scope.

Links to Further Details:

- [Trolley Car Barn Preliminary Reuse Assessment](#)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community: The Car Barn site is a treasured community site that has been underutilized for many decades. This offer aims to develop viable and compelling reuse options and strategies that activates this valued historic building for public enjoyment and benefit.
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: The Car Barn is an important but underutilized asset and amenity in the Civic Center neighborhood. The site could be a remaining privately held portion of Block 33 is currently being developed leaving the Car Barn as an important remaining project.



Offer 41.17: ENHANCEMENT: Trolley Car Barn - Reuse Charrette

Performance Metrics

- NLSH 64. % of residents responding very good/good - Your neighborhood as a place to live
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109864.html>

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



41.17: ENHANCEMENT: Trolley Car Barn - Reuse Charrette

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
529000 - Other Prof & Tech Services	45,000	-	- %	
520000 - Purchased Prof & Tech Services	45,000	-	- %	
Total Expenses	45,000	-	- %	
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	45,000	-	- %
	Funding Source Total	45,000	-	- %



Offer 67.1: Downtown General Improvement District (GID) Core Offer

2019: \$112,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$112,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide annual routine and ongoing expenses of the Downtown GID:

- \$46,000 for fixed, routine costs: residential rebates, Larimer County Treasurer, and water and electric bills
- \$20,000 for sidewalk replacement program
- \$6,000 for sign system maintenance/improvements
- \$40,000 for repairs and renovations to existing improvements

Funding this offer also provides reserves for a Capital Improvements Plan (CIP) with a list of projects. Most projects are done with reserves, avoiding debt financing and TABOR elections. To determine the next projects to be funded, staff pursues the CIP projects and responds to needs and opportunities. Staff will also conduct a full update process on the CIP and overall approach to management of the GID in light of increasing revenues and evolving needs.

This offer is interrelated with Offer 30.1 for holiday lights, and Offers 41.16 and 84.1 for Downtown Business Association (DBA) parking communications and Downtown Ambassador services.

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 Downtown as a commercial area. Expenses can include design, construction, maintenance and operation of improvements including routine administrative expenses. Examples include College Avenue corner plazas, medians, street trees, the Remington parking lot, Linden streetscape, sidewalk replacements, a special sign system, and Old Town Square's recent makeover. The GID is a major factor in the look and feel of Downtown's public spaces.

Staff seeks opportunities to leverage resources and move projects to construction in collaboration with property owners, Parks, Engineering, the City Manager's Office, the DDA, the DBA, and others as appropriate. City Council serves as the governing board.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community

Additional Information



Offer 67.1: Downtown General Improvement District (GID) Core Offer

- 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
 - reinforce the sense of place of Downtown and Fort Collins
- Anticipated revenues are about \$350,000 in 2019 and 2020. Surplus revenues accumulate as reserves for projects. In 2019-2020, the balance is projected to grow to about \$1,100,000. To determine the next projects to be funded, staff pursues the CIP projects and responds to needs and opportunities. One example is a new Mountain/Riverside intersection with special gateway enhancements.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.4 - Foster infill and redevelopment that enhances the community: The GID is an integral part of the complex system of partnerships that have revitalized Downtown and that continue its success. As examples, recent projects include a \$350,000 contribution to Downtown alley enhancements currently being built, and a \$1M contribution to Old Town Square renovation.

Improvements & Efficiencies

- GID projects are improvements to the Downtown as a commercial area with enhancements beyond the standard level of quality for public spaces.

Performance Metrics

- HPG 51. Utilities - Customer Satisfaction - Providing Good Value
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105086&object=measure&objectId=91503.html>

Personnel Changes

- None

Differences from Prior Budget Cycles

- The prior budget included a \$350,000 contribution to Downtown alley enhancements underway by the DDA. This current offer is related to an offer by the DBA to expand the GID's purpose beyond capital improvements to include certain DBA services. Staff proposes to update the GID purpose and CIP. The DBA's offers could be a test to serve as inputs into the update process.



Offer 67.1: Downtown General Improvement District (GID) Core Offer

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: CMapes

Lead Department: Comm Dev & Neighborhood Svcs



67.1: Downtown General Improvement District (GID) Core Offer

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 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	4,500	4,500	- %	
535000 - Construction Services	60,000	60,000	- %	
530000 - Purchased Property Services	64,500	64,500	- %	
573000 - Rebates & Incentives	30,000	30,000	- %	
570000 - Other	30,000	30,000	- %	
Total Expenses	112,000	112,000	- %	
Funding Sources				
252-GID Fund: Ongoing Revenue	Ongoing Restricted	112,000	112,000	- %
Funding Source Total		112,000	112,000	- %



Offer 80.1: Convention and Visitors Services

2019: \$1,098,916 and 0.00 FTE, 0.00 Hourly FTE

2020: \$1,133,915 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The City of Fort Collins contracts with Visit Fort Collins (VFC) to provide convention and visitor services. Since 2006, the contract has been based on a funding model whereby VFC receives 70% of the 3% lodging tax dollars; the Cultural Resources Board receives the remaining 30% to distribute as Fort Fund grants.

VFC's 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 Share Program, area brewers, the Downtown Business Association, the Downtown Development Authority, North and South Business Associations, and multiple City departments.

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

Sustainability programs are a major part of public relations efforts, promoting Fort Collins as a leading city in sustainability and protection of the natural environment.

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 2014, more than 540 individuals have become certified. Classes are offered monthly to accommodate a variety of schedules and encourage participation.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group
- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- ECON 3.2 - Maintain and grow diverse employment opportunities



Offer 80.1: Convention and Visitors Services

Additional Information

- Much of VFC's 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.
- The Downtown Info Center and the Colorado Welcome Center are staffed by the largest volunteer corps in the state. In 2014, the Certified Tourism Ambassador Program was launched to train many residents across the business, government and educational community in what makes Fort Collins unique, special and a great place to visit. The program continues to exceed expectations for class enrollment.
- To maximize impact, VFC utilizes targeted public relation efforts. Collaboration with a wide variety of partners is key for the organization's success. Articles in 2017 ran in publications such as National Geographic, Outside and Food & Drink. Partnerships with the Colorado Tourism Office and regional destinations are also critical to success.
- The website provides visitors with high quality real time information. A refreshed website design will be relaunched in June 2018. The site will host the ability to package tours or ticket purchases for visitors and residents. 120,000 redesigned Visitor Guides were distributed by mail, digitally, at hotels and at welcome centers throughout the state.
- Tourism marketing through online and print advertising, social media and direct sales to tour operators is showing stability in the last two years. 2017 included the results of a full year of economic research and included a visitor profile. This effort will be repeated every two years for continual feedback and benchmarking. Partnerships across channels allow a maximum ROI of 50:1.

Links to Further Details:

- <http://www.visitftcollins.com/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group: 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. VFC also partners with the Colorado Tourism Office to maximize exposure and public relations opportunities.



Offer 80.1: Convention and Visitors Services

- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies 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 recreational and 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 other local venues.
- ECON 3.2 - Maintain and grow diverse employment opportunities: VFC works closely with the CSU Recreation and Tourism Program and Hospitality Management Programs to provide internships, industry training and service learning experiences and projects to better prepare students for entry into the fields of hospitality and tourism.

Improvements & Efficiencies

- According to the 2016/2017 Economic Impact of Tourism Study by RRC Associates, inc., tourism accounts for \$274.6M in economic activity in the City. Jobs attributed to tourism totaled 3,801, while household income was at \$89.4M and \$7.7M in tax revenue to the City.
- Fort Collins is the FIRST community in Colorado to certify and train residents on tourism and hospitality to better serve visiting public on the unique assets of the community. Over 50 businesses have participated with 540+ current ambassadors from hospitality employees, CSU departments, Poudre School District, retail merchants, major businesses and employers, City and County departments.
- In 2017, VFC partnered with Colorado State University (CSU) to introduce a hospitality program in tandem with the inaugural season of the university's on campus stadium. There were 14 training sessions, & 146 volunteers giving 284 hours of service to the community and game day experience. Training for hotel front desk personnel was also hosted along with the distribution of maps, stadium guides.
- In 2017, VFC assisted with Fortitude 10K, a first time event with over 8,000 participants. They assisted with recruitment of volunteers, distribution of community information as well as participating in the event both with event runners and volunteers.
- VFC consistently partners 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.
- VFC earned \$5,7M in paid media value from public relations efforts which include stories in the National Geographic, Outdoor, Denver Post, Food & Drink.
- Private membership revenue brought in \$80,000 along with Special Lodging District contributions of over \$120,000. Twenty-five new partner businesses joined the organization in 2017.
- VFC anticipates an increase in website visits following the refreshed site in the summer of 2018 which will include the ability for guests to purchase tickets to shows, tours and attractions.



Offer 80.1: Convention and Visitors Services

Performance Metrics

- ECON 6. Lodging Occupancy Rates

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=91339.html>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

needed to submit

Offer Profile

Offer Owner: CHMartinez

Lead Department: Comm. & Public Involvement



80.1: Convention and Visitors Services

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
574000 - Grants	1,098,916	1,133,915	3.2%
570000 - Other	1,098,916	1,133,915	3.2%
Total Expenses	1,098,916	1,133,915	3.2%
Funding Sources			
100-General Fund: Lodging Taxes Ongoing Restricted	1,098,916	1,133,915	3.2%
Funding Source Total	1,098,916	1,133,915	3.2%



Offer 80.2: ENHANCEMENT: Tourism Master Plan, Visitor and Convention Services

2019: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support a one-time request to create a Tourism Master Plan (the Plan) and will leverage funding from Visit Fort Collins (VFC).

The Plan will provide focus to existing and future tourism development, providing a road map to prepare for continued growth, opportunities and challenges, and successfully promoting Fort Collins. It will focus strategically on multiple sectors throughout the community. The Plan will be completed by a consultant and VFC staff, and will include significant stakeholder and community engagement. The Plan is expected to take 12 months to complete. This would be the first plan focused specifically on tourism, conferences and meetings.

Funds will be used to hire a consultant with specialized expertise in tourism, conferences and meetings, economic impact, funding resources, facilities and creative impact analysis. They will facilitate community engagement, understand best practices and potential for expanded product capacity, and bring an objective outside perspective. A wide spectrum of stakeholders will be included as well as representatives from Economic Health, Cultural Services, Parks, Recreation and Natural Areas. The plan would also strive to incorporate information from recent planning efforts with City Plan and Cultural Services.

Visit Fort Collins (VFC) has committed \$50,000 to facilitate the study. Community stakeholders may provide additional contributions to maximize the benefit of the Plan.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group
- ECON 3.2 - Maintain and grow diverse employment opportunities
- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery

Additional Information

- The economic impact of tourism, conferences and meetings has been recently quantified with a full 12-month research study. Total economic impact for Fort Collins was \$274.6M; Jobs attributed to tourism 3,801; Household Income \$89.4M; Sales Tax Generated \$7.7M and an ROI of 50.4 times. Creation of a plan will increase potential for maximizing investment.



Offer 80.2: ENHANCEMENT: Tourism Master Plan, Visitor and Convention Services

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

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$0

Scalability and explanation

None

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group: The economic impact of tourism, conferences and meetings has been recently quantified with a full 12-month research study. Total economic impact for Fort Collins was \$274.6M; Jobs attributed to tourism 3,801; Household Income \$89.4M; Sales Tax Generated \$7.7M and an ROI of 50.4 times. Creation of a plan will increase potential for maximizing investment.
- ECON 3.2 - Maintain and grow diverse employment opportunities: VFC works closely with the Colorado State University (CSU) Recreation and Tourism and Hospitality Management programs to provide internships, industry training and service learning experiences and projects to better prepare students for entry into the fields of hospitality, recreation and tourism.
- CR 2.1 - Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery: A long range tourism master plan will identify existing and future tourism development providing a road map to prepare for continued growth, opportunities, challenges and successfully promoting the Fort Collins community. It will focus strategically on multiple sectors and throughout the community including recreation and culture.

Performance Metrics

- ECON 6. Lodging Occupancy Rates
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=91339.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 80.2: ENHANCEMENT: Tourism Master Plan, Visitor and Convention Services

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

Updated offer owner

Offer Profile

Offer Owner: aking

Lead Department: Comm. & Public Involvement



80.2: ENHANCEMENT: Tourism Master Plan, Visitor and Convention Services

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	50,000	-	- %
520000 - Purchased Prof & Tech Services	50,000	-	- %
Total Expenses	50,000	-	- %
Funding Sources			
100-General Fund: One-time Revenue	50,000	-	- %
Funding Source Total	50,000	-	- %



Offer 81.1: DDA Operating and Capital Budget

2019: \$9,772,291 and 0.00 FTE, 0.00 Hourly FTE

2020: \$9,776,096 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The Fort Collins Downtown Development Authority (DDA) was created in 1981, according to Colorado Revised Statutes 31-25-804, 1973, as amended, for the purpose of planning and implementing projects and programs within the boundaries of the DDA. By state statute the purpose of the ad valorem tax levied on all real and personal property in the Downtown development district, not to exceed five mills, shall be for the budgeted operations of the authority. Additionally, the DDA and the City adopted a Plan of Development that specifies the projects and programs the DDA would undertake. In order to carry out the purposes of the state statute and the Plan of Development, the City, on behalf of the DDA, has issued various debts, which require debt servicing.

The Board of Directors of the DDA shall under Colorado Revised Statutes, 31-25-816, 1973, as amended, adopt a budget of the estimated revenues and expenditures to be received and incurred during fiscal year ending December 31, 2018. This action was completed by the Board of Directors on September 7, 2017.

The DDA presents for approval of the DDA Public/Private Investments and Programs budget for fiscal year 2018 in the amount of \$2,589,216 and DDA Operation and Maintenance budget for fiscal year 2018 in the amount of \$793,937. It also requests appropriation of up to \$3,300,000 for the 2018 Line of Credit draws and requests approval of debt payment commitments in the amount of \$5,824,521 for 2018 obligations.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.3 - Enhance business engagement to address existing and emerging business needs

Additional Information

- Not applicable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ECON 3.3 - Enhance business engagement to address existing and emerging business needs: xx

Improvements & Efficiencies

- The DDA budget will now flow through the City's Budgeting for Outcomes process.



Offer 81.1: DDA Operating and Capital Budget

Performance Metrics

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

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Used for personnel costs

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

CPIO edits

Offer Profile

Offer Owner: RRogers

Lead Department: Downtown Development Authority



81.1: DDA Operating and Capital Budget

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
519000 - Other Personnel Costs	499,023	499,023	- %
510000 - Personnel Services	499,023	499,023	- %
521000 - Professional & Technical	171,043	171,043	- %
529000 - Other Prof & Tech Services	2,000	2,000	- %
520000 - Purchased Prof & Tech Services	173,043	173,043	- %
532000 - Cleaning Services	300	300	- %
533000 - Repair & Maintenance Services	9,895	9,895	- %
534000 - Rental Services	29,799	29,799	- %
539000 - Other Property Services	3,368,540	3,370,801	0.1%
530000 - Purchased Property Services	3,408,534	3,410,795	0.1%
541000 - Insurance	7,110	7,110	- %
542000 - Communication Services	4,286	4,286	- %
543000 - Internal Admin Services	617	617	- %
544000 - Employee Travel	20,800	20,800	- %
549000 - Other Purchased Services	3,818	3,818	- %
540000 - Other Purchased Services	36,631	36,631	- %
555000 - Office & Related Supplies	16,399	16,399	- %
559000 - Other Supplies	7,133	7,133	- %
550000 - Supplies	23,532	23,532	- %
574000 - Grants	2,200	2,200	- %
579000 - Other	19,664	19,664	- %
570000 - Other	21,864	21,864	- %
581000 - Debt Service	5,609,664	5,611,208	- %
580000 - Debt & Other Uses	5,609,664	5,611,208	- %
Total Expenses	9,772,291	9,776,096	- %



Funding Sources

820-DDA Operations: Ongoing Revenue	Ongoing Restricted	4,162,477	4,164,738	0.1%
822-DDA Debt Service: Ongoing Revenue	Ongoing Restricted	5,609,814	5,611,358	- %
	Funding Source Total	<u><u>9,772,291</u></u>	<u><u>9,776,096</u></u>	<u><u>- %</u></u>



Offer 85.1: Utilities: Broadband - Core Operations

2019: \$2,477,199 and 27.00 FTE, 0.00 Hourly FTE

2020: \$2,740,509 and 29.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the core operations of Broadband

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.7 - Deploy reliable, high-speed internet services throughout the community

Additional Information

- Not applicable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ECON 3.7 - Deploy reliable, high-speed internet services throughout the community: XX

Improvements & Efficiencies

- XX

Performance Metrics

- ECON 1. New Commercial Permit Dollar Volume per Capita

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=91334.html>

Personnel Changes

- XX

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 85.1: Utilities: Broadband - Core Operations

Offer Profile

Offer Owner: PLadd

Lead Department: Utilities Strategic Planning



85.1: Utilities: Broadband - Core Operations

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	27.00	29.00	7.4%
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	1,858,989	2,044,694	10.0%
512000 - Benefits	618,210	695,815	12.6%
510000 - Personnel Services	2,477,199	2,740,509	10.6%
Total Expenses	2,477,199	2,740,509	10.6%

Funding Sources

Funding Source Total



Offer 85.2: Utilities: Broadband - Business Start Up

2019: \$3,656,937 and 0.00 FTE, 0.00 Hourly FTE

2020: \$6,645,947 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the Broadband business start-up expenses for 2019 and 2020 including the broadband executive team, marketing, network operations, billing and customer service, internal field operations, facilities, and consulting. The source of funding for this offer is revenue anticipated from the services provided and working capital funds from the bonds issued to support the broadband initiative. Capital funding was appropriated at the time the bonds were approved and is not included in this offer.

Voters approved the broadband initiative by 57% in November 2017 and Council directed staff to move forward with implementation. Staff anticipates design and construction of the network will begin in late 2018 with services provided to customers in late 2019. Construction is estimated to take 36 months and the network will be built out throughout City limits by the end of 2021.

The broadband initiative will compete with two existing incumbents who provide service within the City limits. In this competitive market, the City's efforts require a degree of confidentiality to avoid sharing strategic plans with competitors. As such, summary details only are provided within this offer. Detailed plans for design, construction, marketing, staffing, services provided, pricing, etc. will be provided separately to Council.

Capital costs appropriated with the bond issuance include design and construction of the network, electronic equipment and materials, vehicles and equipment needed to install and provide services, and a new billing system needed to support broadband.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.7 - Deploy reliable, high-speed internet services throughout the community

Additional Information

- Performance measures will be determined once operations have begun. Anticipated measures include
 - Mean Time To Repair – Monthly average not to exceed 2 hours Monday - Friday
 - Average Call Waiting Response – Monthly average not to exceed 2 minutes
 - Network Reliability – 99.925%

Links to Further Details:

- Not applicable



Offer 85.2: Utilities: Broadband - Business Start Up

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.7 - Deploy reliable, high-speed internet services throughout the community: This offer is in response to the voter approved ballot initiative for City provided broadband services.

Improvements & Efficiencies

- This is submitted as an ongoing offer since it was approved by the voters. Due to this being a new service there are no new improvements or efficiencies to report.

Performance Metrics

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

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

This offer is being submitted as part of round two.

Offer Profile

Offer Owner: PLadd

Lead Department: Utilities Strategic Planning



85.2: Utilities: Broadband - Business Start Up

Ongoing Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		3,656,937	6,645,947	81.7%
	570000 - Other	3,656,937	6,645,947	81.7%
	Total Expenses	3,656,937	6,645,947	81.7%
Funding Sources				
505-Broadband Fund: Ongoing Revenue	Ongoing Restricted	-	2,104,133	- %
505-Broadband Fund: Reserves	Reserve	3,656,937	4,541,814	24.2%
	Funding Source Total	3,656,937	6,645,947	81.7%



Offer 85.3: Utilities: Broadband – Capital Interest

2019: \$5,827,788 and 0.00 FTE, 0.00 Hourly FTE

2020: \$5,827,788 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the Broadband debt service payments, interest only, for 2019 and 2020. The source of funding for this offer is the working capital funds from the bonds issued to support the broadband initiative. During the construction phase the interest payments on the bonds will be capitalized.

Voters approved the broadband initiative by 57% in November 2017 and Council directed staff to move forward with implementation. Staff anticipates design and construction of the network will begin in late 2018 with services provided to customers in late 2019. Construction is estimated to take 36 months and the network will be built out throughout City limits by the end of 2021. Capital funding was appropriated at the time the bonds were approved.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.7 - Deploy reliable, high-speed internet services throughout the community

Additional Information

- Not applicable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ECON 3.7 - Deploy reliable, high-speed internet services throughout the community: This offer is in response to the voter approved ballot initiative for City provided broadband services.

Improvements & Efficiencies

- Not applicable

Performance Metrics

- Not applicable - Off the Top Offer (Budget Dept use only)
<https://publish.clearpointstrategy.com/594/Measures/>

Personnel Changes

- Not applicable



Offer 85.3: Utilities: Broadband – Capital Interest

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: PLadd

Lead Department: Utilities Strategic Planning



85.3: Utilities: Broadband – Capital Interest

Ongoing Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		5,827,788	5,827,788	- %
	570000 - Other	5,827,788	5,827,788	- %
	Total Expenses	5,827,788	5,827,788	- %
Funding Sources				
505-Broadband Fund: Reserves	Reserve	5,827,788	5,827,788	- %
	Funding Source Total	5,827,788	5,827,788	- %



Offer 88.1: ENHANCEMENT: 3.0 FTE - Construction Inspector (2.0 FTE) and Administrative Aide (1.0 FTE) Broadband Project

2019: \$316,930 and 3.00 FTE, 0.00 Hourly FTE

2020: \$242,861 and 3.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide two new Contractual Construction Inspectors to work in the Engineering Department and primarily be used for inspection of restoration to the right-of-way for The City of Fort Collins Broadband program. It will also provide an administrative position to handle the volume of permits that will be issued for the Broadband project.

The City of Fort Collins Broadband program will install fiber at an estimated seven seven miles a week for a two- to three-year period throughout City rights-of way. The new fiber installation area will include open cut trenching, micro trenching and boring areas in existing asphalt and concrete road surfaces as well as ADA ramps and sidewalks.

These new contractual positions will inspect the repairs and restoration to the public right-of-way infrastructure that will be needed after the Broadband fiber is installed. The position will also inspect the location of the new fiber for required clearances from existing City of Fort Collins assets including Water/Wastewater/Stormwater facilities.

Currently the City of Fort Collins Engineering department has 3 FTEs to support new development construction and right-of-way Inspections and 1 FTE to support new right-of-way utility installation and provide administration support. Currently each Engineering Inspector inspects and is responsible for an average of 20 to 30 construction projects per year. It is anticipated that each inspector will continue to maintain the average amount of projects for 2018/2019.

The new positions will be responsible for the Broadband-related inspections and will be able to supplement the Classified FTE inspectors as needed.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ECON 3.7 - Deploy reliable, high-speed internet services throughout the community

Additional Information

- Provides compliance for City of Fort Collins codes and LCUASS streets standards
- Level of service compliance
- Supports pedestrian and traffic safety
- This offer is a critical component of the deployment of Broadband. If it is not funded, this offer could directly impact the roll out schedule for the utility.



Offer 88.1: ENHANCEMENT: 3.0 FTE - Construction Inspector (2.0 FTE) and Administrative Aide (1.0 FTE) Broadband Project

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$300,000

Scalability and explanation

This offer can be scaled by reducing/increasing the number of contractual FTEs needed for the successful role out of Broadband permitting, construction, and final approvals.

Links to Further Details:

- <https://www.fcgov.com/broadband/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ECON 3.7 - Deploy reliable, high-speed internet services throughout the community: This directly supports Broadband by providing construction inspectors to ensure quality installation of a public utility.

Performance Metrics

- NLSH 64. % of residents responding very good/good - Your neighborhood as a place to live
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109864.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

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

Updated Offer Title to reflect only 3.0 FTE

Offer Profile

Offer Owner: CCrager

Lead Department: Engineering



88.1: ENHANCEMENT: 3.0 FTE - Construction Inspector (2.0 FTE) and Administrative Aide (1.0 FTE) Broadband Project

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	170,836	175,963	3.0%
512000 - Benefits	50,279	53,356	6.1%
510000 - Personnel Services	221,115	229,319	3.7%
533000 - Repair & Maintenance Services	2,500	2,750	10.0%
530000 - Purchased Property Services	2,500	2,750	10.0%
542000 - Communication Services	2,500	2,500	- %
543000 - Internal Admin Services	297	303	2.0%
540000 - Other Purchased Services	2,797	2,803	0.2%
551000 - Vehicle & Equipment Supplies	3,818	4,289	12.3%
555000 - Office & Related Supplies	10,000	2,000	-80.0%
556000 - Health & Safety Supplies	500	500	- %
559000 - Other Supplies	1,200	1,200	- %
550000 - Supplies	15,518	7,989	-48.5%
565000 - Vehicles & Equipment	75,000	-	- %
560000 - Capital Outlay	75,000	-	- %
Total Expenses	316,930	242,861	-23.4%
Funding Sources			
292-Transportation Services Fund: Ongoing Restricted Work for Others	316,930	242,861	-23.4%
Funding Source Total	316,930	242,861	-23.4%