

CAC Meeting Agenda

12:00 – 12:15 Introductions and Brief Updates (*Inform*)

(Chris Hutchinson, Lindsay Ex, Randy Reuscher, CAC Members)

12:15 – 1:15 City Plan Scenarios (*Inform/Involve*)

(Ryan Mounce, Meaghan Overton, Aaron Iverson, CAC Members)

1:15 – 1:25 Brief Break

1:25 – 2:00 Review of the 2019-2020 Budget Process (*Involve/Collaborate*)

(Lindsay Ex, CAC Members)

2:00 – 2:30 Evaluation, 2019 Planning, and Next Steps (*Collaborate*)

(Chris Hutchinson, Lindsay Ex, CAC Members)

Introductions and Brief Updates

- Brief introductions and ground rules reminder
- Time of Day Rates and Tools Available to Stakeholders (*Randy Reuscher*)
- Brief update on the 2018 Innovate Fort Collins Challenge (*Katy McLaren*)

**Will send via next email update*



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City Plan Scenarios

- Review City Plan scenarios with emphasis on the CAP Goal impact
- Provide scenario feedback that best achieve community values and priorities

CAC Feedback will: Be incorporated into broader public engagement efforts and inform the preferred scenario for City Plan

**Assignment 1: Review the City Plan homework document & respond to the four questions*



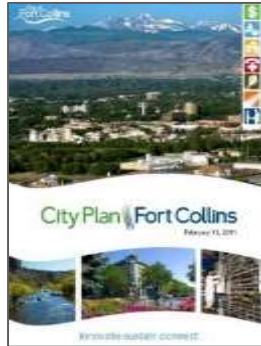


FORT COLLINS CITY PLAN

PLANNING OUR FUTURE. TOGETHER.



City Plan includes updates to:



Comprehensive
Plan



Transportation
Master Plan



Transit
Master Plan



- Coordinated Engagement Opportunities
- Integrated Policies

1

EXISTING CONDITIONS

Trends, issues & opportunities,
community priorities

4

DRAFT PLAN & POLICIES

Develop policies & plan document

2

VISIONING

Update & reconfirm a shared
community vision for the future

5

ADOPTION

Share, reconfirm & update draft
plan with the community

3

SCENARIOS

Evaluate different community scenarios
to achieve vision & priorities

Adoption anticipated
Spring 2019

Scenario Workshop Overview

1

- We've prepared three scenarios that illustrate different development and transportation patterns

2

- For each scenario, we're sharing:
 - What changes occur
 - What the community could look and feel like
 - Impacts, benefits, tradeoffs

3

- Our goal is your input.
- We're not picking the 'best' scenario – we're discussing which elements from all scenarios make the most sense for our community.
- Your feedback will shape a preferred direction.



- We need your input on:



- Do scenario elements help us achieve our community values & priorities?



- What are the benefits?

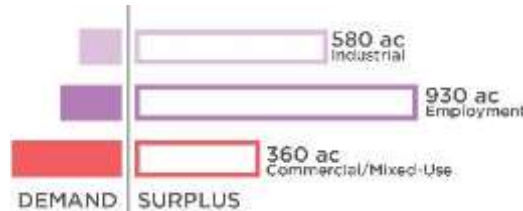


- What are the drawbacks or unacceptable tradeoffs?



- What should we invest in?

We'll share a variety of estimates about each scenario's impacts by 2040



COMMUNITY VALUES & PRIORITIES

Community Values

Livability

Attainable housing options
Convenient transportation
Great parks and open spaces accessible to everyone
Vibrant economy with good jobs
Safety & stability
Clean air, water, streets, neighborhoods

Community

Healthy living & well-being
Commitment to equity, diversity, inclusivity
Funding & promoting arts, culture, creativity
Strong public & private social services
Friendly neighborhoods & community pride
Open, honest communication

Sustainability

Diverse economy
Path towards clean energy & carbon neutrality
Work close with cities & partners in N. Colorado
Reducing waste
Protecting the natural environment & resources
Manage growth to avoid overreach of our resources

Housing

- More choices beyond just houses & apartments
- Work towards increasing attainable housing options
- Maintain & increase the number of affordable units



Transportation

- Enhanced bike, pedestrian, transit networks
- Roadway congestion management
- Improve regional transit
- Better connections between where we live/work & amenities



SCENARIO ASSUMPTIONS

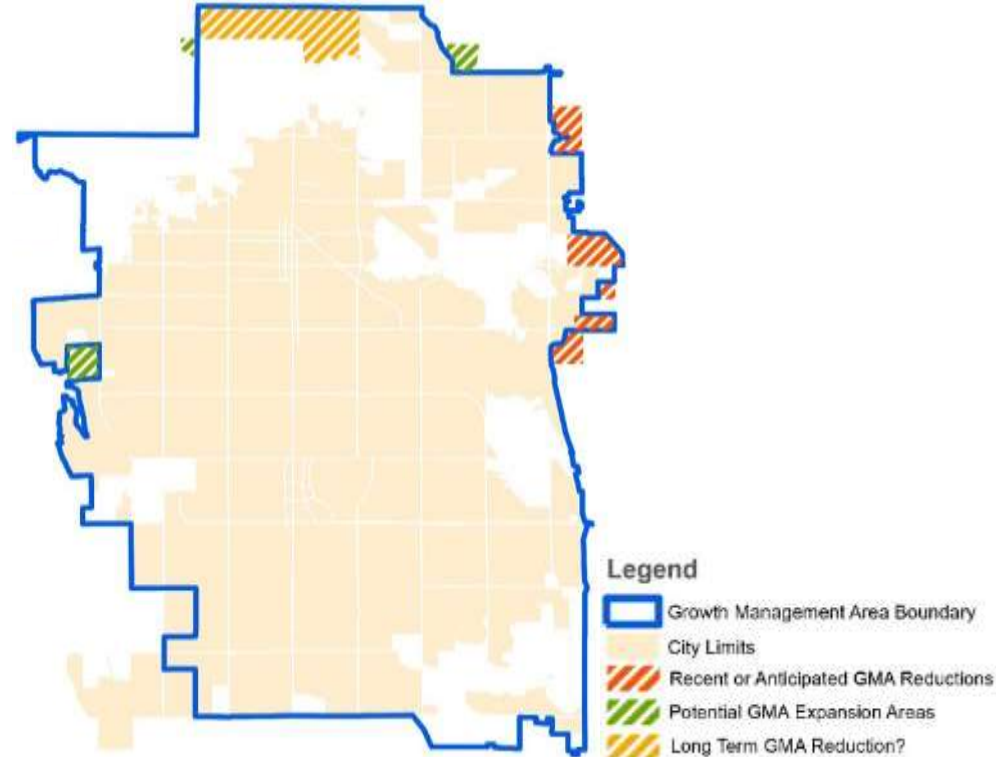
Keep doing what we love

- Continue existing direction for our
 - Natural Areas
 - Parks
 - Trails
 - Recreation
 - Arts & Culture



Our Growth Management Area (GMA) does not increase in size

- There could be small additions and subtractions to the GMA
- On balance, GMA size remains consistent or shrinks slightly

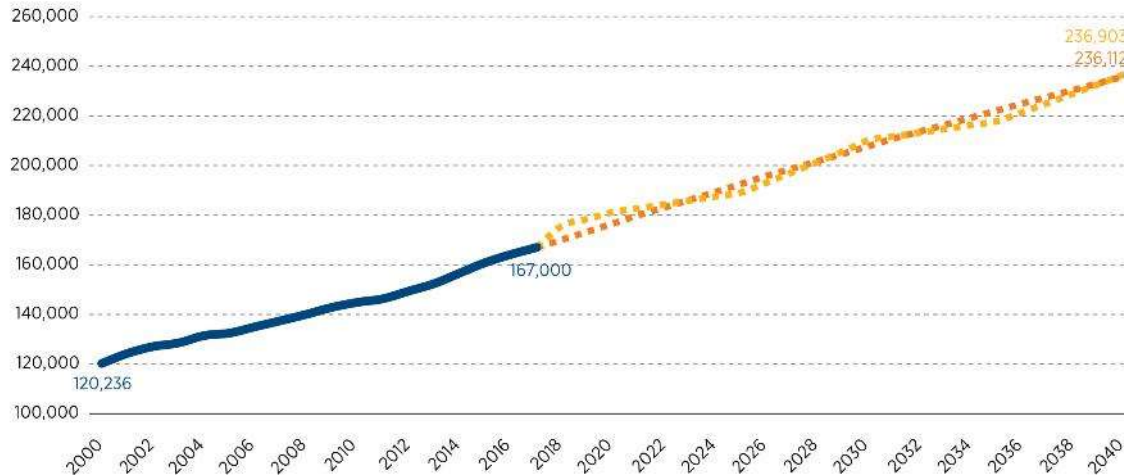


In all three scenarios, estimated population is the same in 2040

- After 2040, each scenario could have different impacts on total population

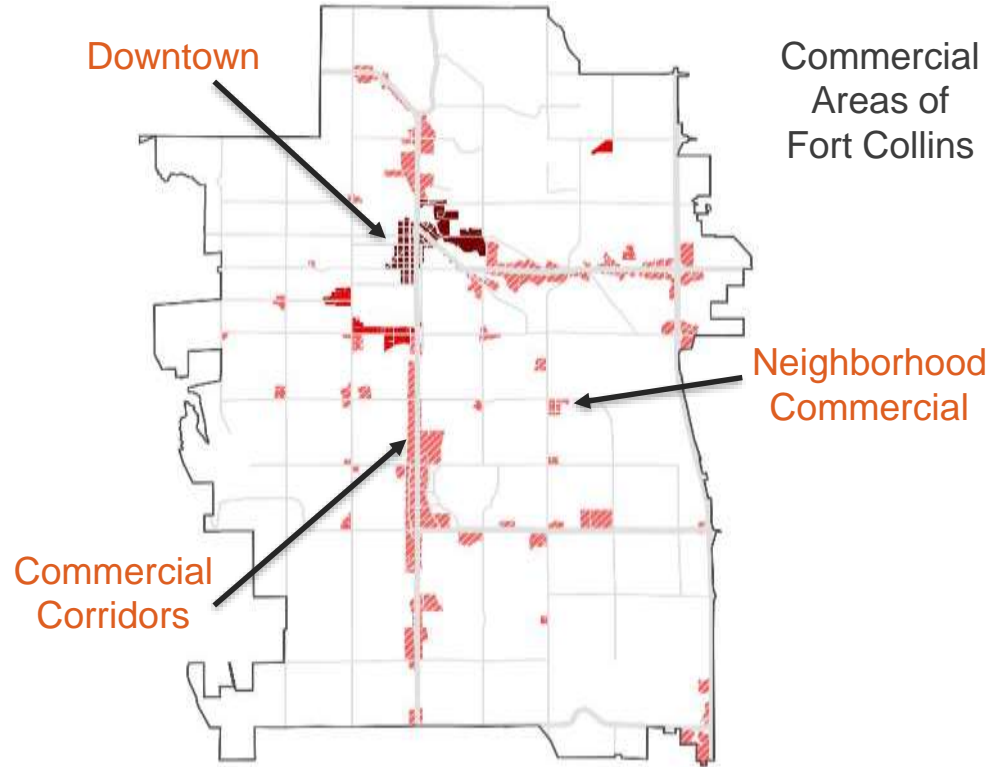
Estimated Population Growth

Fort Collins, 2000 - 2040



Most of the community is already developed

- Our biggest opportunity to make potential changes is in commercial corridors or on undeveloped land
- Established residential areas will mostly stay the same



Land use, transportation & funding all go hand-in-hand

- Land-uses should support our transportation network and vice-versa
- If transit expansion is desired, we need to consider higher intensity development to support the investment
- Current funding levels do not support additional transportation enhancements



Fort Collins is only part of the overall housing picture

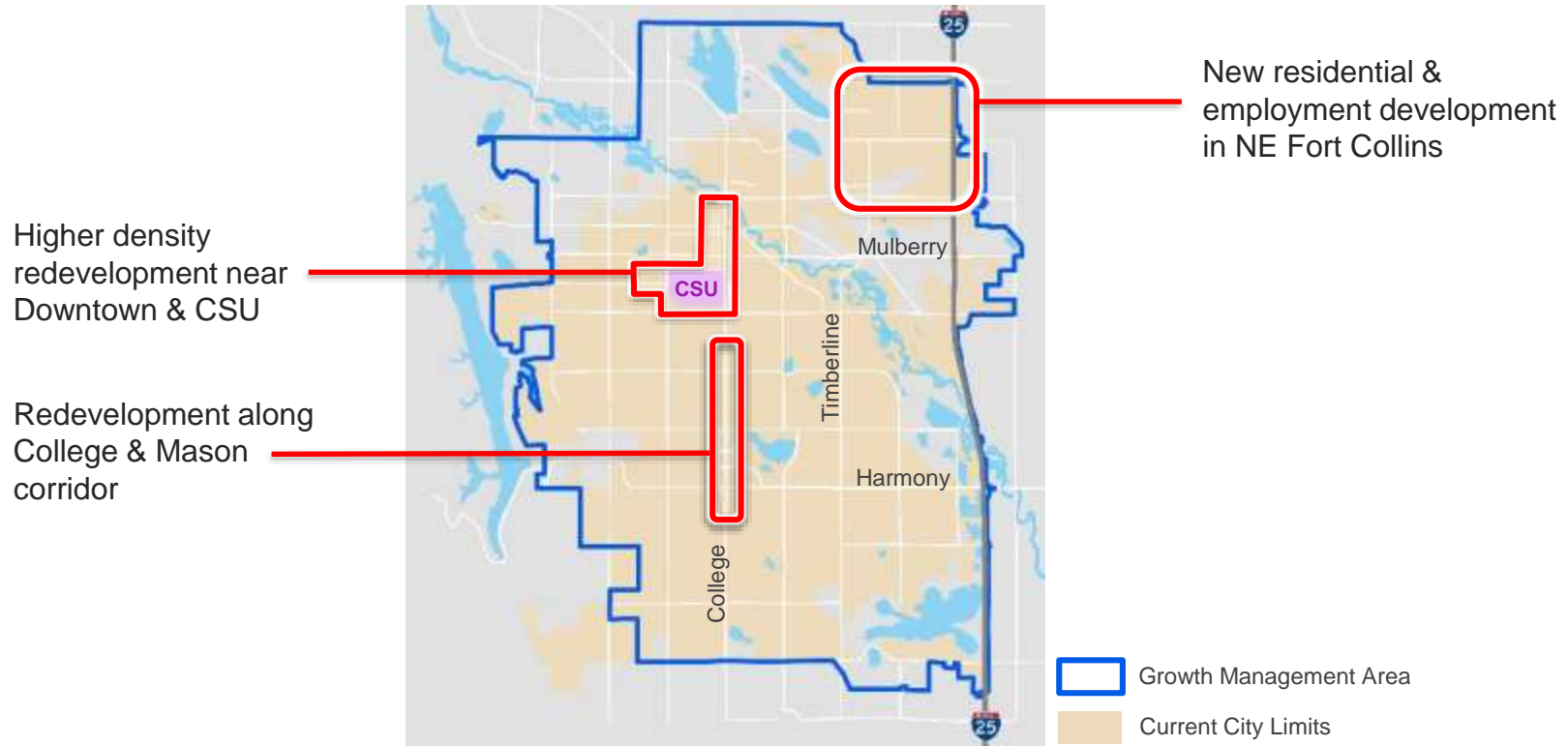
- Fort Collins can influence and control where certain types and intensity of housing can be built
- Market demand, economic cycles, cultural preferences, and more also influence the price and type of housing in our community





SCENARIO ONE Baseline

Scenario One – Land Use



Scenario One – Commercial Corridors



Scenario One – Commercial Corridors



Scenario One – Neighborhoods



Scenario One – Neighborhoods



Scenario One - Transportation



ROADS

- Congestion management projects
- Roadway network expands to serve new development
- Prepare for autonomous & electric vehicles

Scenario One - Transportation



TRANSIT

- Continued support of MAX
- Limited enhancement of existing service

BIKE & PED

- Low-stress bike network buildout
- Continue sidewalk improvements



- Little or no change to existing community direction & policy
- Development patterns are similar to what we experience today
- Similar funding & resource levels

Potential Benefits + Tradeoffs

- Does not require significant new funding sources
- Fort Collins looks and feels similar to today
- Slower to make progress meeting community priorities
- Does not address desire by some in the community for transportation improvements, especially transit



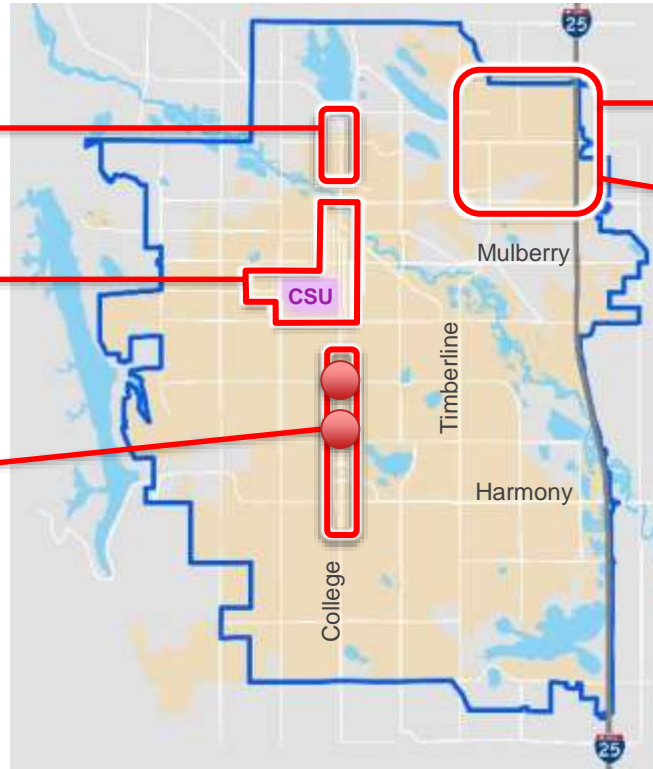
SCENARIO TWO Targeted Changes

Scenario Two – Land Use

Mixed-use redevelopment
along N. College

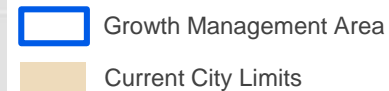
Higher density
redevelopment near
Downtown & CSU

Pockets of higher
intensity redevelopment
along College & Mason
corridor



Low & medium density
residential development in
NE Fort Collins

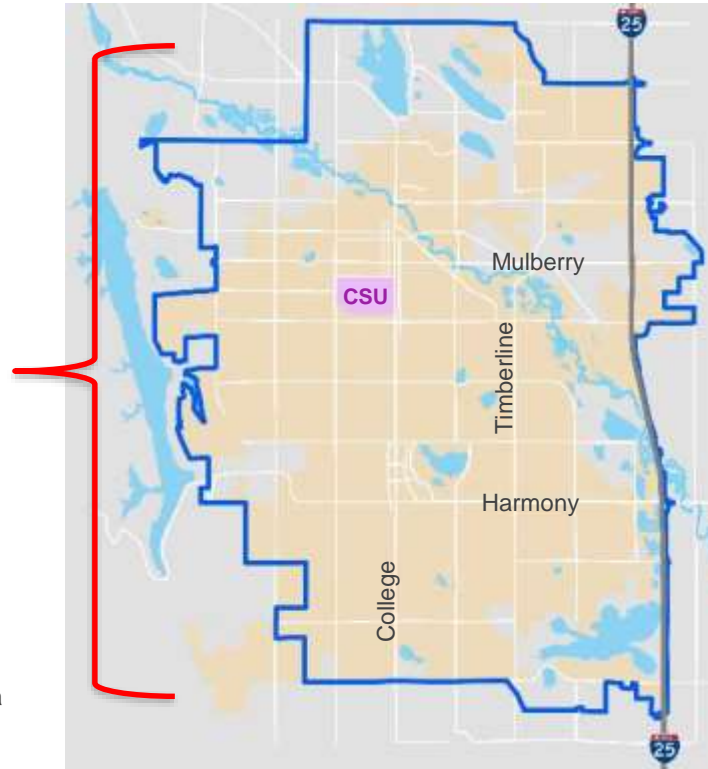
More residential &
mixed-use development;
less employment



Scenario Two – Land Use

Citywide or select areas:

Allow accessory units in neighborhoods



- Growth Management Area
- Current City Limits

Attached or Internal Accessory Dwelling Unit (ADU)



Source: Hammer & Hand

Detached Accessory Dwelling Unit
(More feasible where alleys are present)



Scenario Two – Commercial Corridors



Scenario Two – Commercial Corridors



Scenario Two – Neighborhoods



Scenario Two – Neighborhoods



Scenario Two - Transportation



TRANSIT

- Expand bus rapid transit to West Elizabeth, N. College
- Higher frequency service on more routes
- Less route coverage

Scenario Two - Transportation



ROADS

- Congestion management
- Roadway network expands to serve new development

BIKE & PED

- Enhanced bike/ped infrastructure
- Improve connections to nearby amenities & transit



- Requires targeted changes to our zoning and development standards
- Commercial corridors see pockets of higher intensity redevelopment
- Greater mix of housing types and density in new neighborhoods
- Small changes in established neighborhoods – accessory dwelling units and duplexes
- Expansion of transit service and more emphasis on bike/ped connections

Potential Benefits + Tradeoffs

- Greater impact meeting community priorities
- Meets our future housing demand
- Aligns with desire for improved transit
- New dedicated funding sources required – likely means higher taxes and/or fees
- More change in community appearance and feel, especially in commercial areas
- Could mean a larger population beyond 2040



SCENARIO THREE

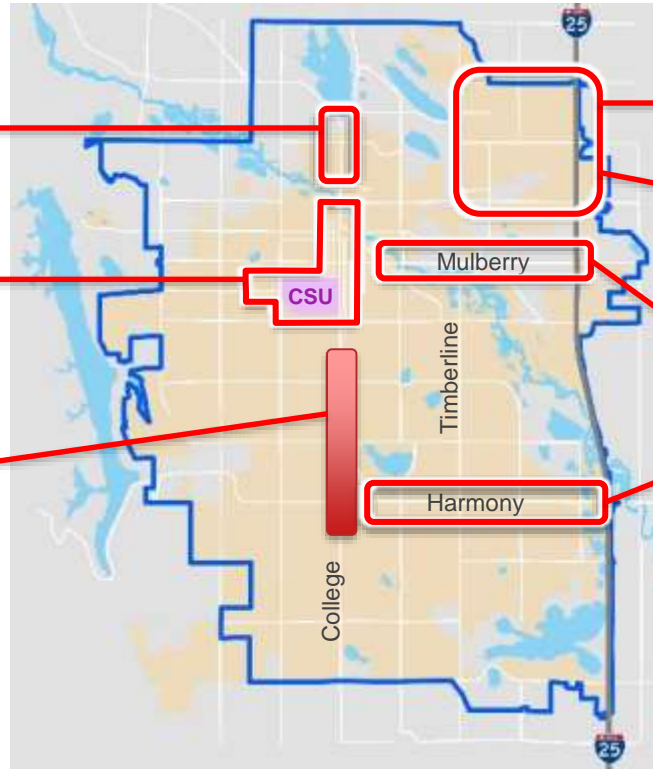
Broad Changes

Scenario Three – Land Use

Mixed-use redevelopment
along N. College

Higher density
redevelopment near
Downtown & CSU



Consistent higher
intensity redevelopment
along College & Mason
corridor



Low & medium density
residential development in
NE Fort Collins

More residential &
mixed-use development;
less employment

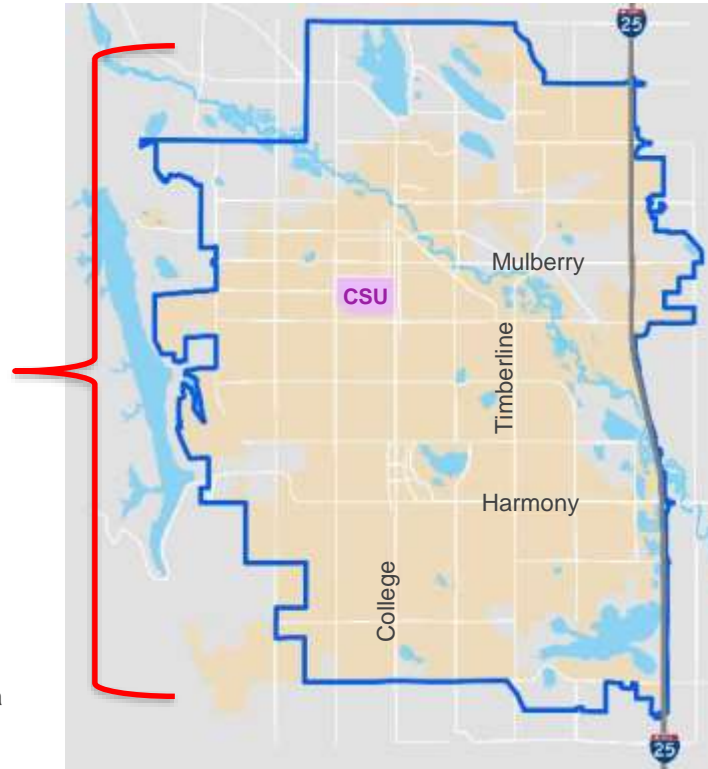
Infill & redevelopment
along Harmony &
Mulberry (long-term)



 Growth Management Area
 Current City Limits

Scenario Three – Land Use

Citywide or select areas:

Allow accessory units and
'plexes' (2-4 units) in
neighborhoods



-  Growth Management Area
-  Current City Limits

Existing Home Conversion to Duplex



New Construction 4-Plex



Scenario Three – Commercial Corridors



Scenario Three – Commercial Corridors



Scenario Three – Neighborhoods



Scenario Three – Neighborhoods



Scenario Three - Transportation



TRANSIT

- Expand bus rapid transit to West Elizabeth, N. College, Harmony
- Higher frequency service on more routes
- Greater route coverage
- Expand regional connections

Scenario Three - Transportation



ROADS

- Congestion management
- Roadway network expands to serve new development
- Address emerging trends

BIKE & PED

- Greater support for bike/ped infrastructure
- Improve connections



- Requires broader changes to our zoning and development standards
- Some of our commercial corridors see consistent higher intensity redevelopment
- Greater mix of housing types and density in new neighborhoods
- Several changes in established neighborhoods – accessory dwelling units, ‘plexes’
- Highest level of transit expansion and more bike/ped infrastructure

Potential Benefits + Tradeoffs

- Most impact meeting community priorities
- Encourages variety of housing types and meets future housing demand
- Aligns with desire for improved transit
- New dedicated funding sources required – higher taxes and/or fees
- More change communitywide
- Could mean a larger population beyond 2040

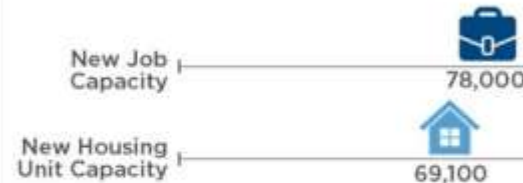
SCENARIO 1



SCENARIO 2



SCENARIO 3



Job + Housing Capacity

SCENARIO 1



2%

Reduction per
Housing Unit

SCENARIO 2



6%

Reduction per
Housing Unit

SCENARIO 3



14%

Reduction per
Housing Unit

Household Water Consumption

SCENARIO 1

7121

VMT
per person

SCENARIO 2

7017

VMT
per person

SCENARIO 3

6774

VMT
per person

Vehicle Miles Traveled

SCENARIO 1



SCENARIO 2



SCENARIO 3



GHG Reductions – Transportation Energy

- We need your input on:
 - ★ ■ Which scenario elements best help us achieve our community values & priorities?
 - ✓ ■ What are the top benefits?
 - ⊘ ■ What are the biggest drawbacks or unacceptable tradeoffs?
 - \$ ■ What should we invest more in?
- Identify one of each (★ ✓ ⊘ \$) on the worksheet at your table
- **Don't forget to fill out your individual worksheet too!**

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1:25 – 2:00 Review of the 2019-2020 Budget Process (*Involve/Collaborate*)

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Review of the 2019-2020 Budget Process

- Review of CAC input process on the 2019-2020 budget
- Review of City Manager's Recommended Budget impact on CAP Goals
- CAC shares feedback

CAC Feedback will: Be leveraged to improve the process for the next budget cycle

**Assignment 2: Review budget analysis related to the CAP goals and the process we took in 2018*



CAC & the BFO Process Overview

BFO

Q1
2018

- Strategic Plan

Q2
2018

- “Offers” Developed
- Teams Review

Q3
2018

- Budget Lead Team
- Initial Council Discussions
- Council Hearings and Adoption

Q4
2018

CAC

- BFO Overview + Conceptual offer “pitch”
- Review and feedback on full offer list
- Process Review

2018 Council Budget Meetings

September 11th Work Session

- Neighborhood Livability and Social Health
- Culture and Recreation
- Economic Health
- Safe Community

September 18th Council Meeting

- Budget Public Hearing #1 of 2

October 2nd Council Meeting

- Budget Public Hearing #2 of 2

October 9th Work Session

- Environmental Health
- Transportation
- High Performing Government

October 16th Work Session
(after Council Meeting)

- General Discussion – Final Council Direction

November 6th Council Meeting

- First Reading

November 20th Council Meeting

- Second Reading

Note: this timeline shifted slightly; Additional WS on Oct 1

Strategic Plan Defines Objectives to be Accomplished

- Requested innovative proposals consistent with Strategic Plan

Challenging Choices

- Flat to Modest Revenue Growth, less One-Time Funding Available
- Significant Cost Issues and Funding Priorities
- Significant Stop Doing & Reductions Included

Recommended Budget

- Addresses the Objectives outlined in the 2018 Strategic Plan
- Reflects Council and community priorities
- Continues high level of service expected by the community

Funding type	Offer #	Strategy	Offer/Initiative Name Notes: All offers are enhancements unless noted; KFCG = Keep Fort Collins Great funding source	Motivation	Impact	Costs		Key Outcomes				Impact to progress below baseline - initiative only	Total inventory progress below baseline - initiative plus baseline progress
						2019 Costs	2020 Costs	Anticipated 2020 GHG Impact	Benefit/ Cost Ratio	\$/GHG	Confidence		
Current progress below 2005 baseline													16.5%
"Do Nothing More" progress below baseline in 2020													15.1%
External		Clean Energy	PRPA Utility-Scale Solar (20MW)	NA	Direct	NA	NA	19,000	-	-	-	0.8%	
External initiative sub-total						\$ -	\$ -	19,000				0.8%	15.9%
Funded	9.8	Energy Efficiency	Building Energy Efficiency - Ongoing	Accelerated	Direct	\$ 4,394,748	\$ 4,439,633	52,200	2.1	\$ 35	H	2.2%	
Funded	9.81	Clean Energy	Rebates for Rooftop Solar	Accelerated	Direct	\$ 500,000	\$ 500,000	12,100	1.1	\$ 58	H	0.5%	
Funded	NA	Clean Energy	Solar Power Purchase Program	Accelerated	Direct	NA	NA	1,700		\$ 98	H	0.1%	
Funded	NA	Road to Zero Waste	CRO (part enacted)	Accelerated	Direct	NA	NA	13,000	u.e.	u.e.	M	0.5%	
Funded	NA	Energy Efficiency	Time of Use	Accelerated	Direct	NA	NA	12,600	364.9	\$ 0	H	0.5%	
Funded	92.2	Municipal	Municipal Energy Efficiency Fund	Accelerated	Direct	\$ 75,000	\$ 75,000	800	5.8	\$ 26	H	0.0%	
Funded core offers & prior initiatives sub-total (Medium and High Confidence)						\$ 4,969,748	\$ 5,014,633	92,400				3.8%	18.9%
Funded	43.1	Road to Zero Waste	Road to Zero Waste Plan Update (KFCG)	Accelerated	Enabling	\$ 15,000	\$ 15,000	-	-	-	-	-	
Funded	43.12	Community-wide	2030 Climate Action and Energy Policy Update –Optimizing Policy, Targets & Strategies	Driven	Enabling	\$ 40,000	\$ 80,000	-	-	-	-	-	
Funded	45.11	Multi-modal	Electric Bus Pilot	Accelerated	Enabling	\$ 880,000		-	-	-	-	-	
Funded enhancement offers sub-total						\$ 935,000	\$ 95,000	0				0.0%	15.1%
Optional rate increase	9.9	Energy Efficiency	Utilities: Light & Power - Energy Efficiency	Accelerated	Direct	\$ 475,000	\$ 475,000	7,000	2.0	\$ 35	H	0.3%	
Optional rate increase	9.92	Clean Energy	Utilities: Light & Power - Non-Residential Solar Rebates	Accelerated	Direct	\$ 250,000	\$ 250,000	3,000	1.1	\$ 58	H	0.1%	
Optional rate increase	9.94	Energy Efficiency	Utilities: Light & Power - Bring Your Own Thermostat (BYOT)	Accelerated	Enabling	\$ 30,000	\$ 30,000	-	-	-	-	-	
Optional rate increase	9.95	Innovative Pilot Projects	Utilities: Light & Power - Battery Storage Demonstration	Driven	Enabling	\$ 100,000	\$ 100,000	-	-	-	-	-	
Optional rate increase	9.96	Energy Efficiency	1.0 FTE Contractual to Classified - Energy Code Compliance Specialist	Driven	Enabling	\$ 4,269	\$ 4,397	-	-	-	-	-	
Optional rate package sub-total						\$ 859,269	\$ 859,397	10,000				0.4%	15.5%
Unfunded	6.11	Multi-modal	Transportation Options Plan and Program	Accelerated	Direct	\$ 150,000	\$ 100,000	5,000	25.5	\$ 10	L	0.2%	
Unfunded	6.7	Multi-modal	Hampshire Low-stress Bikeway (KFCG)	Accelerated	Direct	\$ 300,000	\$ 300,000	1,200	6.6	\$ 37	L	0.0%	
Unfunded	8.22	Municipal	Utilities: Light & Power - Arterial & Collector Street LED Streetlight Conversion	Accelerated	Direct	\$ 1,115,000	\$ 572,000	2,400	6.1	\$ 17	M	0.1%	
Unfunded	9.93	Clean Energy	Utilities: Light & Power - Solar Power Purchase Program (SP3)	Accelerated	Direct	\$ -	\$ 200,000	3,400	-	\$ 98	H	0.1%	
Unfunded	43.3	Innovative Pilot Projects	Innovate Fort Collins Challenge Fund (KFCG)	Driven	Direct	\$ 210,000	\$ 210,000	u.e.	u.e.	u.e.	u.e.	u.e.	
Unfunded	92.1	Municipal	Municipal Renewable Energy Fund	Accelerated	Direct	\$ 100,000	\$ 100,000	u.e.	u.e.	u.e.	u.e.	u.e.	
Unfunded	7.2	Energy Efficiency	1.0 FTE Contractual - Plans Examiner - Expedited Plan Review for Green Building	Accelerated	Direct	\$ 93,560	\$ 91,260	700	0.5	\$ 113	L	0.02%	
Unfunded	9.91	Innovative Pilot Projects	Utilities: Light & Power - Cold Weather Pump Demonstration	Driven	Enabling	\$ 150,000	\$ 150,000	-	-	-	-	-	
Unfunded	43.11	Road to Zero Waste	Road to Zero Waste Enhanced Outreach (KFCG)	Accelerated	Enabling	\$ 30,000	\$ 30,000	-	-	-	-	-	
Unfunded	43.4	Municipal	Expanded Municipal Sustainability Innovation Fund (KFCG)	Accelerated	Enabling	\$ 50,000	\$ 50,000	-	-	-	-	-	
Unfunded	43.6	Municipal	Municipal Electric Lawn and Garden Equipment Fund	Accelerated	Enabling	\$ 50,000	\$ 50,000	-	-	-	-	-	
Unfunded	43.8	Energy Efficiency	1.0 FTE Conversion from Contractual to Classified - Green Building Program Coordinator	Accelerated	Enabling	\$ 5,500	\$ 5,500	-	-	-	-	-	
Unfunded	57.3	Land Use	1.0 FTE Forestry Specialist and Forestry Emerald Ash Borer Pre-Infestation	Accelerated	Enabling	\$ 289,050	\$ 412,419	-	-	-	-	-	
Unfunded	58.12	Municipal	Theatrical LED Lighting	Accelerated	Enabling		\$ 538,715	-	-	-	-	-	
Unfunded offer sub-total						\$ 2,543,110	\$ 2,809,894	12,700				0.5%	15.6%
Total External & Funded Core (M+H)						\$ 5,904,748	\$ 5,109,633	111,400				4.6%	19.7%
Total External, Funded Core (M+H), & Optional Rate Package						\$ 6,764,017	\$ 5,969,030	121,400				5.0%	20.1%

Utility Rate Assumptions

Rate Changes:

	Actual	Actual	Budget	Budget
Utility	2017	2018	2019	2020
L&P	3.45%	1.8%	5.0%	5.0%
Water	5.0%	5.0%	0.0%	0.0%
Wastewater	3.0%	3.0%	0.0%	0.0%
Storm Water	5.0%	0.0%	2.0%	2.0%

Note: Additional 0.63% L&P optional rate increase for CAP opportunities to be discussed

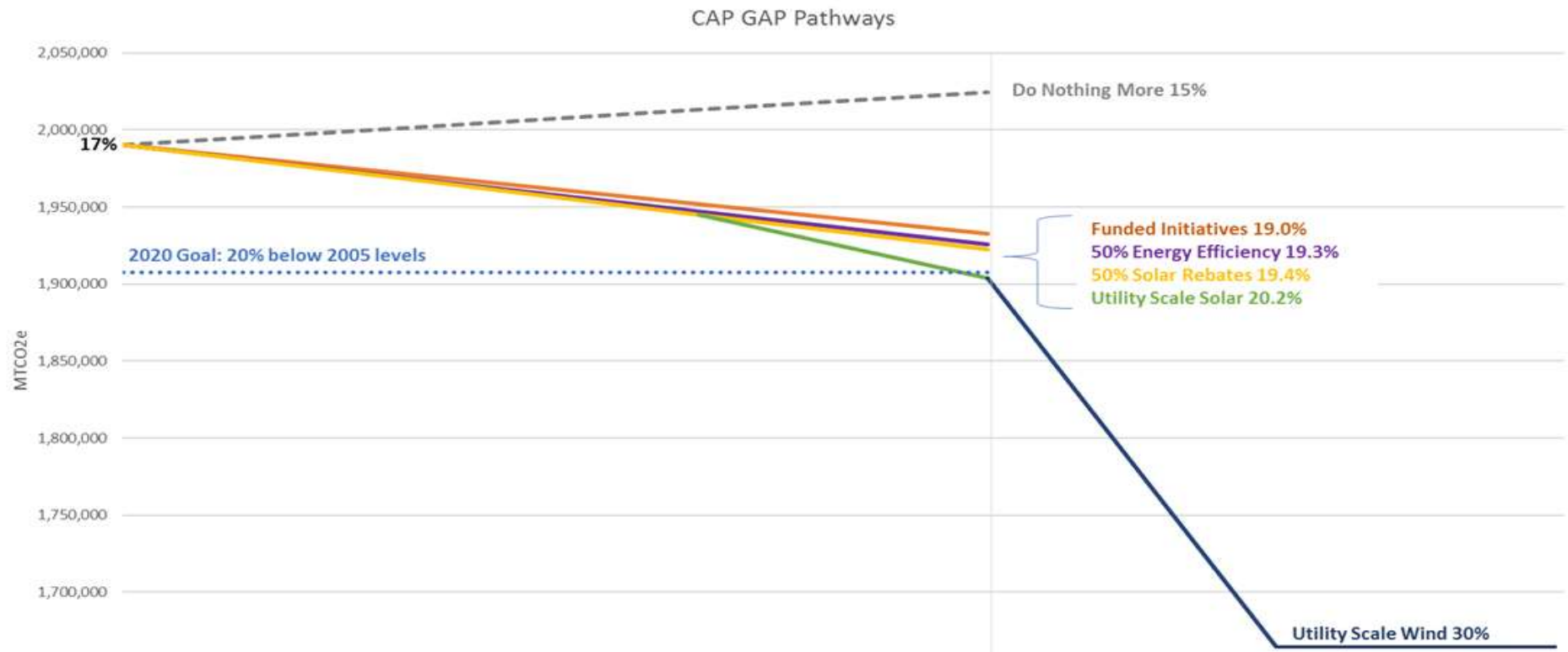
Utility Rate Increase Supports Operating Income and Capital Needs

Utility Rate Assumptions

Offer #	Results Area	Offer Title	Recommended Funding Level	Cost at Recommended Funding Level
9.90	Envir	ENHANCEMENT: Utilities: Light & Power - Energy Efficiency	50%	\$475,000
9.91	Envir	ENHANCEMENT: Utilities: Light & Power - Cold Weather Pump Demonstration	0%	\$0
9.92	Envir	ENHANCEMENT: Utilities: Light & Power - Non-Residential Solar Rebates	50%	\$250,000
9.93	Envir	ENHANCEMENT: Utilities: Light & Power - Solar Power Purchase Program (SP3)	0%	\$0
9.94	Envir	ENHANCEMENT: Utilities: Light & Power - Bring Your Own Thermostat (BYOT)	100%	\$30,000
9.95	Envir	ENHANCEMENT: Utilities: Light & Power - Battery Storage Demonstration	100%	\$100,000
9.96	Envir	ENHANCEMENT: 1.0 FTE Conversion to Classified - Energy Code Compliance Specialist - Utilities: Light & Power (50%)	100%	\$2,135
				\$857,135
1% Rate Increase				\$1,355,730
Required Rate Increase to meet Recommended Funding Level				0.63%

Council Direction on 10/9 – support for at least a portion of 9.90 and 9.92 within the 5%
 Staff is developing one or more recommended paths to fund a portion of 9.90, 9.92, 9.94, and 9.95 within the 5%

Impact of proposed CAP rate increase on goals



Note: Impact would be less if EE and Solar are funded at 25% each (0.2 instead of 0.4%)

CAC 2019 - 2020 BFO Process Discussion

1. What do you support and / or have concerns with about the utility rate discussion and impact on CAP Goals?
2. What was the most valuable aspect of this process for you and for being able to articulate the impact of the budget offers on the CAP goals?
3. What would you have liked to have seen done differently in order to get to our goals and best serve stakeholders like you?

CAC Feedback will: Be leveraged to improve the process for the next budget cycle & inform staff on the options

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12:15 – 1:15 City Plan Scenarios (*Inform/Involve*)

(Ryan Mounce, Meaghan Overton, Aaron Iverson, CAC Members)

1:15 – 1:25 Brief Break

1:25 – 2:00 Review of the 2019-2020 Budget Process (*Involve/Collaborate*)

(Lindsay Ex, CAC Members)

2:00 – 2:30 Evaluation, 2019 Planning, and Next Steps (*Collaborate*)

(Chris Hutchinson, Lindsay Ex, CAC Members)

Evaluation, 2019 Planning & Next Steps

- Start, Stop, Continue
- **2019 Planning** – which topics would the CAC like to focus in 2019?

CAC Feedback will: Guide where the CAP CAC focuses on in 2019

**Assignment 3: 2019 Planning – what items would you like to discuss? What is missing?*



- **January** – Introductions, City Plan Trends & Forces, CAP Messaging and Engagement and Innovate Fort Collins, future topics
- **March** – BFO Pitch Session
- **May** – Community Carbon Inventory, CAP Budget Offers, 100RE Conceptual Discussion
- **September** – 100RE Goal Discussion
- **October** – City Plan, Budget Review, 2019 topics

High(er) Priority Items Not Addressed This Year:

Climate Economy, Equity/Inclusion and CAP, Adaptation and Resiliency, Performance Measurement



2019 CAC Potential Topics

City Plan

Climate Action Plan and Energy Policy Update

Climate Economy

Building Stock and Efficiency

Progress on CAP Goals

Equity/Inclusion and CAP

Regional Wasteshed Planning

Renewable Energy Supply & Distribution

Transportation Overview

Municipal Goals

Strategic Electrification

Messaging and Engagement

Adaptation and Resiliency

Performance Measurement

1. Which of these would you prioritize discussing in the near term?
2. Are there any other topics you would like to discuss that were missing?

Evaluation, 2019 Planning & Next Steps

- **Start, Stop, Continue**
- 2019 Planning – which topics would the CAC like to focus in 2019?

CAC Feedback will: Guide where the CAP CAC focuses on in 2019

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Thank you CAC!

