

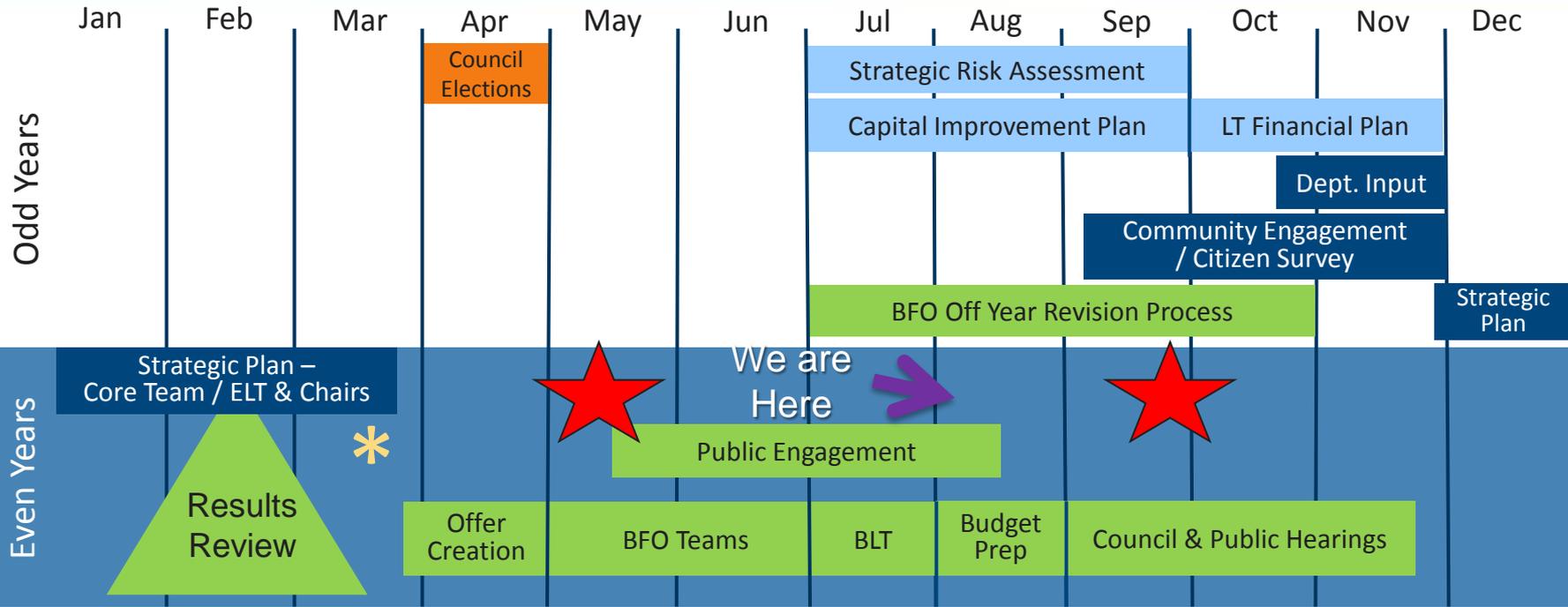
Climate Action PLAN



Jeff Mihelich, Deputy City Manager, City of Fort Collins

CAC

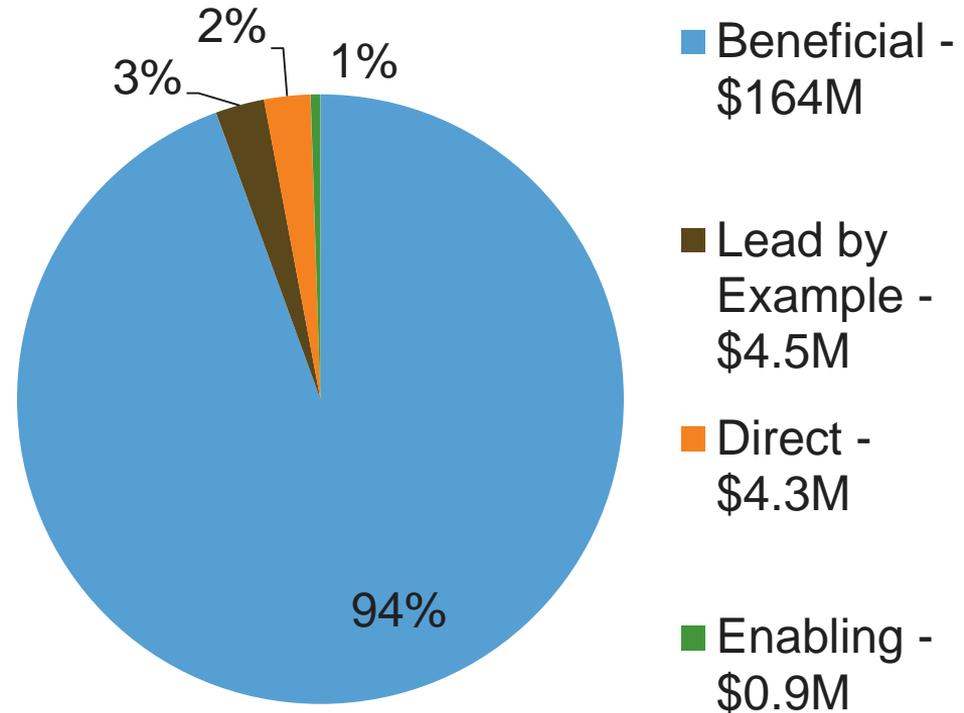
August 4, 2016



Inputs for the Strategic Plan Strategic Planning Process Budgeting for Outcomes

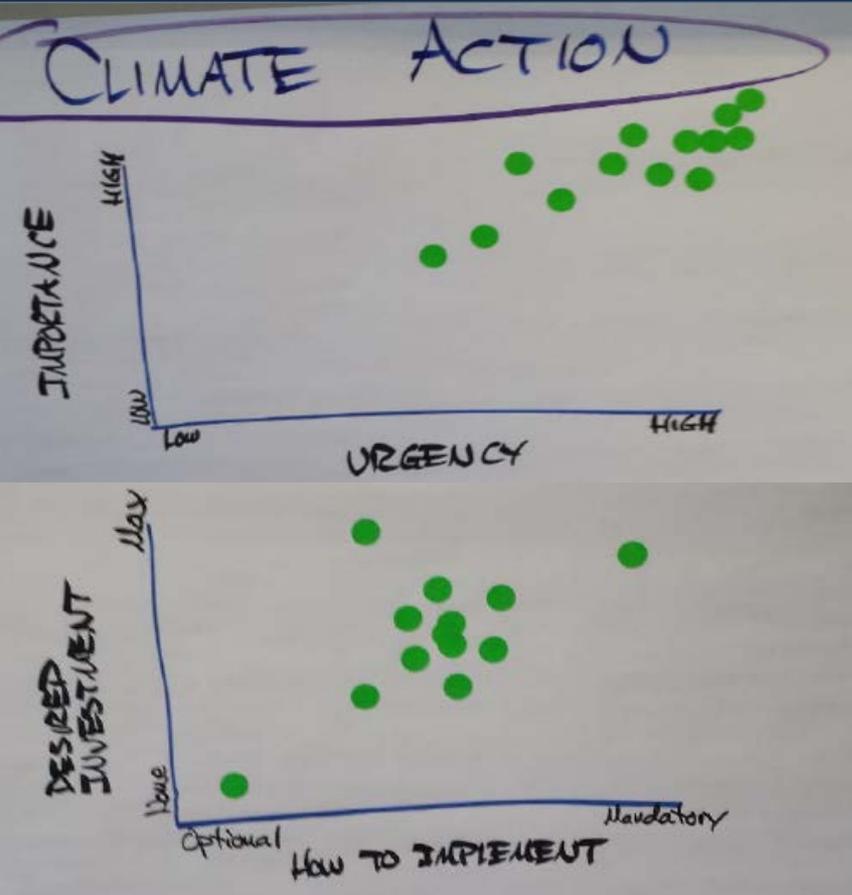
* = Council review of Strategic Plan at 2nd Work Session of the month

- ~90 Offers – \$174M in 2017 Requests
- Only 21 offers (3% of requests) are CAP Driven or Accelerated (\$5.2M in requests)



CAP Offers Classification and Examples		Motivation	
		Driven: Brand new or something we would not have done without CAP	Accelerated: Scaling up existing programs and/or doing something differently because of CAP
Impact	Direct: Offer directly and quantifiably reduces GHG	2 offers - \$1.8M* Example: CAP Pilot Projects and Innovation Fund (\$300K) and Climate Action Plan Support (\$1.5M)	7 offers - \$2.4M Examples: Energy Services (\$950K) or Community Solar (\$250K)
	Enabling – Offer does not directly reduce emissions, but supports that effort	8 offers - \$540K Examples: City Energy Project Matching Funds (\$50k) or Travel Behavior Survey (\$100K)	4 offers - \$350K Examples: 0.5 FTE RZW Support (\$47K) or 1.0 FTE Energy Services Energy (\$100K)

*Note - numbers presented are 2017 requests



- Ongoing involvement
- Honest engagement
- Meaningful input