

2.2.03 Package and Offer Detail

Budget Cycle: 2013 - 2014

This report includes Submitted

Package: 5 - Convention and Visitors Services

Package ID: 5

Results Area: Economic Health

Package Owner: WBricher

Lead Department: City Manager's Office

Package Description

The City of Fort Collins contracts with the Fort Collins Convention and Visitors Bureau (FCCVB) to provide convention and visitor services. This package includes a single offer to continue that contractual service.

Offers within Package

| Offers in Package: | | Offer Type | Base Offer | Dependency | Status | Year 1 | Year 2 |
|--------------------|----------------------------------|------------|------------|------------|---------|-----------|-----------|
| 5.1 | Convention and Visitors Services | Current | | | Amended | \$668,500 | \$682,500 |

Business Units within Package

| Business Units Associated with this Package | Fund | Service Area | Department |
|---|------|--------------|-----------------------|
| 503200 - Convention and Tourism | 100 | ELJS | City Manager's Office |

Package: 5 - Convention and Visitors Services**Offer: 5.1 - Convention and Visitors Services**

Pkg.Offer: 5.1
Owner: WBricher
Original Pkg.Offer: 5.1

Offer type: Current

Status: Amended

Capital Project: No

Offer

Offer Summary

This offer funds the City's contract with the Fort Collins Convention and Visitors Bureau (FCCVB), the official convention, tourism, and marketing sales and services agency of the City.

Funding comes from lodging tax revenues, which are leveraged with private dollars and in-kind contributions from local businesses and the Colorado Tourism Office. The FCCVB markets Fort Collins as a convention and tourism destination, with special emphasis on Fort Collins as a sustainable and cultural destination. The public relations program generates coverage in national travel publications and other media. The FCCVB operates two visitor information centers and serves as the primary source of information and services for the visitor and convention delegate, as well as many local residents. The FCCVB works in cooperation with local organizations (Chamber, Downtown Business Association, Downtown Development Authority, Colorado State University and Cultural Resources Board) as well as the Colorado Tourism Office and the Front Range Region. The mission of the FCCVB is to lead the region in attracting visitors for a diverse set of experiences while enhancing the quality of life for local residents.

Package: 5 - Convention and Visitors Services

Offer: 5.1 - Convention and Visitors Services

Offer Description

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

The FCCVB's convention sales and marketing efforts focus on 3 major markets sports (youth and amateur), religious and associations. The FCCVB attends industry trade shows, hosts familiarization tours, and builds partnerships with CSU, the Bike Library, brewers, the Downtown Business Association and multiple City departments.

The FCCVB produces numerous marketing tools including a newly redesigned website with a section for local residents and the Official Visitors and Community Resource Guide, utilized by visitors, CSU students and parents and local residents. With a limited advertising budget, the FCCVB focuses on direct sales to meeting and event planners and utilizing public relations to carry the Fort Collins message and maximize return on investment. This offer also includes research projects including a conversion study to maximize efficiency and visitor profile, economic impact and destination audit studies.

Sustainability programs including the Bike Library, Climate Wise, our Natural Areas and efforts at CSU are a major part of our public relations effort, promoting Fort Collins as a leading city in sustainability and protection of the natural environment. We have been successful in featuring Soapstone Natural Area in National Geographic and recognized as a sustainable destination by Successful Meetings and other industry publications. Efforts to both highlight the City's accomplishments as well as encourage sustainable visitation will continue. The Museum of Discovery as a new attraction for families will offer opportunities to expand our market and message through the vehicles above. This offer includes maintaining and enhancing our popular events calendar (formerly a partnership with Beet Street) to make visitors and citizens aware of the events and cultural activities in Fort Collins. Cultural activities make up the majority of the events on the calendar. A new web site with increased traffic will drive additional visits to the site.

The FCCVB will utilize the operation of our two visitor information centers (Downtown & the Colorado Welcome Center) to inform visitors and residents of the many recreational and cultural activities in the city, as well as the robust community events calendar on the website, a resource used by both visitors and citizens, offering cultural and entertainment events in a concise format.

Linkage to RFR Purchasing Strategies

1. Enhance opportunities for both businesses and the local workforce.

Previous studies show as much as 1/6 of the City's sales tax revenue is collected from tourists. Our mission is to maximize the total number of visitors, both group and leisure business to the city. With an emphasis on overnight visitation as a higher spending market, our sales efforts measure overnight visits as shown in the performance measures of hotel room nights.

Publicity generated through the FCCVB efforts also impact day and overnight leisure visits. Our 2010 Visitor Profile study showed in the summer, about 40% of the people in downtown Fort Collins are visitors. Visitor spending keeps independent retailers, restaurants and other businesses viable and generates substantial sales tax revenues.

3. Focus on fostering a diverse mix of employment and retail opportunities.

Package: 5 - Convention and Visitors Services

Offer: 5.1 - Convention and Visitors Services

In 2011, tourism led job growth in Colorado. Continued target marketing in group and leisure markets will assure we benefit from those job gains in our city.

4. Build upon the Quality of Place that exists in Fort Collins.

In alignment with the draft Economic Plan for the City, the publicity generated to the public and the meetings and conventions that take place in our community are tools to encourage not only visitation and spending, but also highlight the uniqueness of the city as a place to do business. The FCCVB will work in conjunction with the Economic Health Department to target specific meetings.

7. Demonstrate collaborations and leverage City resources for the benefit of the community.

FCCVB's continued partnership with the Bike Library and cycling help keep cars off the street. , Our promotion of brewery tours has encouraged two transportation companies to operate brewery tour shuttles.

The FCCVB works with the Cultural Resources Board to assist cultural groups in marketing their events and qualify for Fort Fund grants.

9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.

The information centers are a primary distribution source for information on the City's Bike Trails, the Natural Areas, and other recreation. Local citizens take advantage of our visitor services.

Personnel Changes

None anticipated.

Explanation for Account 519999 (Other Personnel Costs)

n/a

Package: 5 - Convention and Visitors Services**Offer: 5.1 - Convention and Visitors Services****Performance Measures**

Visitor Inquiry Conversion Rate

We have used CSU students to conduct two conversion studies for us to measure how many individuals who receive a Visitors Guide actually visit in the same season during which the Guide is requested. Our average conversion rate is 60%.

CVB Goals

Group Sales:

17,000 Group Room Nights

60% Conversion Rate on leads

Public Relations:

\$2 Million in Paid Advertising Equivalency

Visitor inquiries:

15,000

Web traffic:

100,000 unique visits

2011 Results

Group, Meeting and Convention Sales

- 39 Leads generated
- 21 groups booked
- Booking pace 70%; goal of 60%
- 20,336 total room nights generated
- Average of past 6 years - 18,846; 109% of goal met
- Serviced 50 groups; distributed more than 4,400 Welcome Packets

Public Relations

- \$2,074,616 in ad equivalency (note: broadcast numbers not in)

Visitor Inquiries

Package: 5 - Convention and Visitors Services**Offer: 5.1 - Convention and Visitors Services**

- 18,148 inquiries in 2011 (191 intl. inquiries)
- 12,356 visitors at Downtown Visitor Information Center
- 99,000 visitors at Colorado State Welcome Center (I-25 & Prospect)

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

Here is your specific feedback:

Thank you for your offer. The EH Team is suggesting that all offers format their performance measures similar to the measures in the RFR (Name the Measure and then specifically name the Target.) In this offer please clarify if 60% is the target? Do you want to maintain or increase this number?

RESPONSE:

Please see the response below. Performance measures will be updated in BART. Thank you!

CVB Goals**Group Sales:**

17,000 Group Room Nights

60% Conversion Rate on leads

Public Relations:

\$2 Million in Paid Advertising Equivalency

Visitor inquiries:

15,000

Web traffic:

100,000 unique visits

Package: 5 - Convention and Visitors Services**Offer: 5.1 - Convention and Visitors Services****Business Unit: 503200 - Convention and Tourism****Staffing**

| |
|--|
| |
|--|

| Expenses | 2013 | 2014 |
|-----------------|------------------|------------------|
| 570000 - Other | \$668,500 | \$682,500 |
| | \$668,500 | \$682,500 |

| Funding Sources | Type | 2013 | 2014 |
|------------------------|--------------------|------------------|------------------|
| 100-Lodging Taxes | Ongoing Restricted | \$668,500 | \$682,500 |
| | | \$668,500 | \$682,500 |

Package: 6 - Economic Health Program Leadership

Package ID: **6**Results Area: Economic HealthPackage Owner: WBricherLead Department: Economic Development

Package Description

This offer includes the staffing resources required to provide overall program leadership for economic health.

Offers within Package

| Offers in Package: | | Offer Type | Base Offer | Dependency | Status | Year 1 | Year 2 |
|--------------------|--|-------------|------------|------------|-----------|-------------|-------------|
| 6.1 | Economic Health Program Leadership | Current | | | Amended | \$376,533 | \$381,194 |
| 6.2 | Support of Targeted Industry Clusters | Current | | | Amended | \$116,000 | \$96,000 |
| 6.3 | Support the Rocky Mountain Innosphere | Current | | | Amended | \$60,000 | \$60,000 |
| 6.4 | Annual Fort Collins/Loveland Airport Contribution | Current | | | Amended | \$85,000 | \$85,000 |
| 6.5 | KFCG: Additional Support for Cluster Development | KFCG | | | Amended | \$100,000 | \$120,000 |
| 6.6 | KFCG ENHANCEMENT: Business Retention and Expansion | KFCG | | | Amended | \$60,000 | \$75,000 |
| 6.7 | ENHANCEMENT: Small and Local Business Support (General Fund Reserves) | Enhancement | | | Amended | \$1,000,000 | \$0 |
| 6.8 | KFCG ENHANCEMENT: Support Arts Incubator of the Rockies | KFCG | | | Amended | \$50,000 | \$60,000 |
| 6.9 | ENHANCEMENT: Economic Health Partnerships | Enhancement | | | Amended | \$800,000 | \$3,650,000 |
| 6.10 | ENHANCEMENT: Economic Health Administrative Support | Enhancement | | Y | Amended | \$34,806 | \$33,712 |
| 6.11 | KFCG: Support Local Retail & Gigabit University | KFCG | 1.1 | | Amended | \$50,000 | \$50,000 |
| 6.12 | KFCG ENHANCEMENT: Support Larimer County Small Business Development Center | KFCG | | | Amended | \$50,000 | \$75,000 |
| 6.13 | ENHANCEMENT: Economic Health Partnerships (Existing Agreements) | Enhancement | | | Amended | \$1,310,000 | \$550,000 |
| 6.14 | ENHANCEMENT: Expanded Strategic Workforce Development Support | Enhancement | | | Withdrawn | \$50,350 | \$52,350 |

Business Units within Package

| Business Units Associated with this Package | Fund | Service Area | Department |
|---|------|-------------------------|----------------------|
| 505000 - Econ Dev-Rebate Incentives | 100 | Sustainability Services | Economic Development |
| 505100 - Economic Health Program | 100 | Sustainability Services | Economic Development |
| 505101 - Economic Health Program-KFCG | 254 | Sustainability Services | Economic Development |

Package: 6 - Economic Health Program Leadership**Offer: 6.1 - Economic Health Program Leadership**

Pkg.Offer: 6.1
Owner: WBricher
Original Pkg.Offer: 6.1

Offer type: Current

Status: Amended

Capital Project: No

Offer

Offer Summary

This offer provides the resources associated with the core functions of the Economic Health Office (EHO). The EHO supports the day-to-day economic development activities of the City as well as ongoing implementation of the 2012 Economic Health Strategic Plan (EHSP) through four key goals:

- * Facilitate a stronger support network for existing employers, new businesses, and small business.
- * Enhance the innovation ecosystem and economy that support companies at all stages and align with City goals.
- * Create a system for talent development, retention, and recruitment that responds and anticipates employers' needs.
- * Develop community assets and infrastructure necessary to support the region's employers and talent.

In 2010, the Fort Collins Urban Renewal Authority (URA) joined the EHO. The URA provides a focused financial incentive to encourage the redevelopment of select geographic areas within the City. In this budget cycle, the URA remains under the EHO continuing to support the larger economic health goals of the City.

Package: 6 - Economic Health Program Leadership

Offer: 6.1 - Economic Health Program Leadership

Offer Description

This offer provides funding for the core functions of the Economic Health Office (EHO), which is summarized in three key areas: 1) Personnel, 2) Consulting and Other Professional Services, and 3) Other Key Items. These are described in detail below:

Personnel:

This offer includes the salary for three positions, including:

- * Economic Health Director – Manages the department and overseas all economic development activities of the City of Fort Collins including the Urban Renewal Authority (URA) – 1.0 Full Time Equivalent (FTE)
- * Economic Health Analyst – Assists with economic development activities, primarily focused on business assistance – 1.0 FTE
- * Economic Health Analyst – Assists with economic development activities, primarily focused on development assistance – 0.25 FTE (0.75 FTE shared with URA)
- * Economic Health Intern(s) – This offer includes funding for a part-time paid intern to support the overall analytical needs of the economic development activities of the City.

Consulting/Other Professional Services:

Historically the EHO has managed a variety of one-time projects that utilized consulting services. This offer requests \$50,000 annually for consulting services especially to fund economic impact analyses, specific financial analyses, and legal assistance related to individual projects. Historically these cost have ranged from \$103,000 in 2010 to \$153,000 in 2011 and were funded by Community Opportunities or Contingency dollars. These dollars funded individual consulting engagements that ultimately assisted the City in evaluating several economic development projects. In addition, this offer includes \$25,000 annually for data acquisition and semi-annual target industry cluster reports provided by a third-party.

Other Key Items:

Finally, this offer funds a variety of additional costs associated with running the EHO, including:

- * Marketing Collateral - \$7,000 for printing costs and \$8,200 to purchase advertising/sponsorships
- * Holiday Parking - \$2,500 for free parking on weekends in the downtown garages during the holiday shopping season
- * Northern Colorado Economic Development Corporation - \$10,000 on-going contribution for managing potential prospects
- * Workforce Investment Board - \$2,500 funding for an annual report on Fort Collins data and \$5,000 to support the annual workforce summit

Linkage to RFR Purchasing Strategies

Purchasing Strategy #1

The Economic Health Office's mission: "Fort Collins will be a model city for economic health by cultivating quality of place, innovation, and stewardship" requires active engagement with the business community. The Economic Health Strategic Plan (EHSP) outlines forms of

Package: 6 - Economic Health Program Leadership

Offer: 6.1 - Economic Health Program Leadership

engagement the City intends to deliver its desired outcomes (the goals stated in the EHSP. The primary function of the EHO is to implement/deliver the EHSP.

Purchasing Strategy #3

The guiding principles of the EHSP include: 1) create more and better economic opportunity for residents; 2) diversify the tax base to help insulate Fort Collins from economic shocks; and 3) preserve Fort Collins' unique quality of place and culture. Therefore, it is a central part of the EHO mission to foster diversity of employment and retail. This aspect of the EHO is clearly articulated in subsequent offers related to specific EHO programs.

Purchasing Strategy #7

One of the principal approaches of the EHO and reinforced in the EHSP is to collaborate with regional partners to achieve desired outcomes. The EHSP implementation approach includes reaching out to new partners. The current list of partners includes:

- * Fort Collins Downtown Development Authority (DDA)
- * Downtown Business Association
- * North Fort Collins Business Association
- * South Fort Collins Business Association
- * Rocky Mountain Innosphere
- * Northern Colorado Economic Development Corporation
- * State Office of Economic Development and International Trade.

New partnerships recommended by the EHSP include:

- * Larimer County Small Business Development Center
- * Larimer County Workforce Investment Board
- * Fort Collins Convention and Visitor's Bureau

Purchasing Strategy #8

The EHO engages in a variety of activities that support the various adopted City Plans:

- * 2012 Economic Health Strategic Plan – implementation team
- * Plan Fort Collins – participates in the monitoring activities related to the implementation of this plan and numerous subsequent projects resulting from the plan, including: Downtown Parking Plan, Poudre River Floodplain Regulations, etc.
- * Midtown Existing Conditions Study/Urban Renewal Plan - lead the development of both plans and is the chief implementer through the URA
- * Downtown Strategic Plan – partners with the DDA to implement aspects of this plan

Purchasing Strategy #9

A key theme of the EHSP is better communication to the community, City Council, and City leadership. This communication is intended to increase the transparency of the EHO and make the interaction with local businesses predictable and efficient.

Package: 6 - Economic Health Program Leadership**Offer: 6.1 - Economic Health Program Leadership****Personnel Changes**

This offer includes several revisions to personnel for the 2013-2014 budgets, including:

- * Previously, this offer funded a portion of the Chief Financial Officer (CFO) and all of the Economic Advisor positions. The funding for these positions has been relinquished in this offer.
- * Previously this offer funded 25 percent of an Executive Administrative Assistant. This funding has been relinquished in this offer.
- * The offer now funds three positions as described above; these positions rely on the historic salary and benefit funding from this offer. The result is an increase in the number of positions within the EHO with a modest increase in salary and benefit cost to the City.

Explanation for Account 519999 (Other Personnel Costs)

Amounts budgeted in 519999 represent amounts needed to cover withholding costs associated with issuing DBA cards. (SE)

Performance Measures

The EHO has relied on three key indicators to track its impact on the economic health of the community. These indicators include: 1) job growth in targeted industry clusters, 2) community survey results, and 3) retail sales and tax revenue growth. Image attached.

- * Track the total number of jobs in the five industry clusters – Target: increase by 2.5 percent annually across all the target industries
- * Track primary business retention & expansion success – 1) Target: successfully assist at least half of the primary employers requesting assistance from the EHO (not limited to financial assistance); and 2) Target: increase the number of primary jobs created or retained through EHO activities by 5 percent annually within the City limits.
- * Leverage city assistance into private investment - Target: achieve a \$1 to \$10 leverage ratio annually for any financial assistance provided to assisted primary employers

Package: 6 - Economic Health Program Leadership

Offer: 6.1 - Economic Health Program Leadership

INNOVATION ASSETS

Incubators

Rocky Mountain
Innosphere
Engines and Energy
Conversion Lab
Research Innovation Center
Fitzsimmons BioBusiness
Partners

Federal Labs

Centers for Disease Control
National Renewable Energy Lab
National Wildlife Research Ctr

Higher Education

Colorado State University
Front Range Community
College

REGIONAL INNOVATION CLUSTER

Colorado Clean Energy Cluster
Colorado Water Innovation Cluster
Northern Colorado Bioscience Cluster
Colorado Engines and Transportaton Innovation Cluster

PARTNERSHIPS

Private Sector

Public Sector

City of Fort Collins
Larimer County Workforce
Center

State of Colorado Office
of Economic Development

Economic Development

Northern Colorado Economic
Development Corporation
Small Business Development
Center
Fort Collins Area Chamber of
Commerce

Higher Education

Colorado State University
Colorado State University:
- Research Foundation
- University Ventures
Front Range Community
College
University of Northern
Colorado

BIOSCIENCE

Industry growth in Fort Collins: **2.8%** # of employees **2,073**
Industry growth in Nation: **-3.3%** Average earnings **\$61,337**
of companies **54**

CLEAN ENERGY

Industry growth in Fort Collins: **24.1%** # of employees **3,078**
Industry growth in Nation: **-9.89%** Average earnings **\$69,005**
of companies **29**

TECHNOLOGY: SOFTWARE

Industry growth in Fort Collins: **30.9%** # of employees **2,200**
Industry growth in Nation: **-3.0%** Average earnings **\$75,979**
of companies **357**

TECHNOLOGY: HARDWARE

Industry growth in Fort Collins: **6.1%** # of employees **4,526**
Industry growth in Nation: **-2.7%** Average earnings **\$95,214**
of companies **343**

UNIQUELY FORT COLLINS

Industry growth in Fort Collins: **2.5%** # of employees **1,046**
Industry growth in Nation: **-5.2%** Average earnings **\$32,908**
of companies **81**

WATER INNOVATION

Industry growth in Fort Collins: **15.1%** # of employees **1,406**
Industry growth in Nation: **-11.3%** Average earnings **\$61,255**
of companies **36**

Sources: QCEW and CSU, reflecting data from 2007q2 through 2010q2

Package: 6 - Economic Health Program Leadership

Offer: 6.1 - Economic Health Program Leadership

Differences to Prior Budget Cycle (if applicable)

The major differences from the last budget cycle include:

1. The personnel differences described previously
2. The consulting services budget in this offer has been increased to \$50,000 to reflect historic expenditures
3. The conference and travel budget has been increased in this budget to restore it to historic levels
4. Finally, the marketing collateral costs previously associated with the Economic Marketing offer have been transfer to this offer. There will not be an Economic Marketing offer this year, the funding associated with this offer has been relinquished so that the Sustainability Service Area can request funding for the associated position.

Summary of Changes Made as a Result of Results Team/BLT Review

Changes for Round 2:

- 1) Economic Health Analyst changed from .5 to .25 labor distribution (EH to URA)
- 2) Reduced hourly request from \$10,450 to \$5,000
- 3) Reduced Consulting Services from \$75,000 to \$50,000
- 4) Adjusted Donations and Sponsorship to include Holiday Parking (2,500) and Workforce Development (7,500)

Business Unit: 505100 - Economic Health Program

| Staffing | | 2013 | 2014 |
|---|--------------------------|------------------|------------------|
| 1058-001 | ECONOMIC HEALTH ANALYST | 1.00 | 1.00 |
| 1148-001 | CITY PLANNER | 0.25 | 0.25 |
| 3232-001 | ECONOMIC HEALTH DIRECTOR | 1.00 | 1.00 |
| | | 2.25 | 2.25 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$237,056 | \$242,513 |
| 520000 - Purchased Prof & Tech Services | | \$75,000 | \$75,000 |
| 530000 - Purchased Property Services | | \$1,000 | \$1,000 |
| 540000 - Other Purchased Services | | \$32,157 | \$32,161 |
| 550000 - Supplies | | \$11,320 | \$10,520 |
| 570000 - Other | | \$20,000 | \$20,000 |
| | | \$376,533 | \$381,194 |
| Funding Sources | Type | 2013 | 2014 |
| 100-General | Ongoing | \$376,533 | \$381,194 |
| | | \$376,533 | \$381,194 |

Package: 6 - Economic Health Program Leadership

Offer: 6.2 - Support of Targeted Industry Clusters

Pkg.Offer: 6.2
 Owner: WBricher
 Original Pkg.Offer: 6.2

Offer type: Current

Status: Amended

Capital Project: No

Offer

Offer Summary

The Economic Health Strategic Plan (EHSP) adopted by City Council in 2012 calls for a variety of economic health activities to continue and expand. The ongoing support of target industry clusters addresses three of the EHSP goals:

- * Facilitate a stronger support network for existing employers, new businesses, and small business.
- * Enhance the innovation ecosystem and economy that support companies at all stages and align with City goals.
- * Create a system for talent development, retention, and recruitment that responds and anticipates employers' needs.

Support of the target industry clusters focuses on growing our local economy from within by identifying existing and emerging capabilities. This activity seeks to leverage these assets into new technology, job creation, and economic activity. It does not preclude the Economic Health Office from assisting businesses outside of the target industry clusters. Instead, it places emphasis on those areas that have demonstrated success or opportunity for future success.

Package: 6 - Economic Health Program Leadership

Offer: 6.2 - Support of Targeted Industry Clusters

Offer Description

The target industry cluster program focuses on the existing and emerging strengths in the local economy. The approach stems from the concept of Economic Gardening. The target industry cluster strategy extrapolates this concept of economic gardening and focuses on entrepreneurs in the local economy that have common expertise and are in a common industry.

The mission of each target industry cluster is to nurture entrepreneurs through projects that demonstrate their new ideas and products. An example of this type of activity is the FortZED project. The mission of FortZED is to transform the downtown area and the main campus of Colorado State University into a net Zero Energy District through conservation, efficiency, renewable sources and smart technologies. In the process, it has created a platform for the development and demonstration of new clean energy products.

Itemized Contributions:

This offer includes contributions to several individual organizations or groups that support the target industries identified by the City. The City requires that the cluster entities match the contribution dollar for dollar from other sources. These individual contributions are itemized below:

- * Clean Energy Cluster – This offer includes \$25,000 annually for City support of the Colorado Clean Energy Cluster (CCEC). In exchange, the City receives two board seats and has the option to support three additional board seats, which it appoints. The CCEC receives funding from Colorado State University, City of Loveland, and numerous private companies (e.g. Woodward, Advanced Energy, Spirae, etc.) See the website for a full list of partners and contributors at: www.nccleanenergy.com.
- * Water Innovation Cluster – This offer includes \$25,000 annually for City support of the Colorado Water Innovation Cluster (CWIC). In exchange, the City receives two board seats and has the option to support three additional board seats, which it appoints. The CWIC receives funding from Colorado State University and numerous private companies (e.g. In-Situ, Riverside, Aqua Engineering, Rubicon, etc.) See the website for a full list of partners and contributors at: www.co-waterinnovation.com.
- * Bioscience Cluster – This offer includes \$25,000 annually for City support of the NoCo Bioscience Cluster. The City is joined by Colorado State University and the Colorado BioScience Association in funding the cluster.
- * Uniquely Fort Collins – Historically, the City has provided \$25,000 in funding to Be Local Northern Colorado to support their activities. In this budget cycle, the offer request \$25,000 in funding to support Uniquely Fort Collins in general. There are three key themes emerging in this cluster, including: 1) arts & culture, 2) local food, and 3) Craft brewing. The funding would be set aside to support entities and/or projects that impact one of these three themes.
- * UniverCity Connections – The City participated in the initial UniverCity Connections process and has provided funding to the effort since 2005. This offer includes \$16,000 annually to continue funding this effort. The City is joined in funding this activity by the Downtown Development Authority and Colorado State University.

Linkage to RFR Purchasing Strategies

Purchasing Strategy #1

Package: 6 - Economic Health Program Leadership

Offer: 6.2 - Support of Targeted Industry Clusters

The funds provided by this offer allow the City to focus resources on established and emerging industry clusters with a high potential for future economic growth. In some cases, the industries are home-grown (e.g. Clean Energy through CSU research) and have begun to attract similar companies wishing to tap into a growing community of like-minded entrepreneurs. In other cases, the industries have been imported (e.g. Technology - Chip Design) but have a long track record allowing them to attract similar companies and entrepreneurs.

Purchasing Strategy #2

A primary function of the support offered by the City to each of the target industry cluster is the promotion of the community as a focal point for innovation in the industry. The outside organizations supported by this funding achieve this goal in a variety of manners, including: 1) undertaking major projects that highlight the capabilities and innovation of Fort Collins companies; 2) convening the companies in a specific target industry to discuss common issues and opportunities; and 3) creating a unified voice for the industry around a common message.

Purchasing Strategy #3

Through past support of organizations outside of the City, each of the target industry clusters is now supported by a group of representatives from area firms. The primary role of each group is the same across the target industry cluster and includes the promotion, retention, and growth of jobs. This has begun to create a depth and diversity of employment opportunities in each target industry. This provides greater employment opportunities for an individual with expertise that pertains to a specific target industry.

Personnel Changes

This offer includes a revision to personnel for the 2013-2014 budgets. Previously, 25 percent of the Chief Financial Officers salary and benefits were budgeted in this offer. This is no longer the case.

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

The EHO proposes to track the following performance measures in the 2013/2014 budget cycle as they relate to this offer:

- * Track the total number of jobs in the five industry clusters – Target: increase by 2.5 percent annually across all target industries
- * Leverage city assistance into private investment - Target: achieve a \$1 to \$1 leverage ratio annually for the financial contributions provided to each target cluster or project

Package: 6 - Economic Health Program Leadership

Offer: 6.2 - Support of Targeted Industry Clusters

Differences to Prior Budget Cycle (if applicable)

The major differences from the last budget cycle include:

1. All personnel costs have been removed from this offer
2. The offer no longer requests funding for the GIS activity as part of the Technology Cluster.

Summary of Changes Made as a Result of Results Team/BLT Review

Round 2 Changes:

- 1) Reduced Bioscience contribution from \$40,000 to \$25,000

Business Unit: 505100 - Economic Health Program

Staffing

| | | |
|--|--|--|
| | | |
| | | |

Expenses

| | 2013 | 2014 |
|----------------|------------------|-----------------|
| 570000 - Other | \$116,000 | \$96,000 |
| | \$116,000 | \$96,000 |

Funding Sources

| | Type | 2013 | 2014 |
|-------------|---------|------------------|-----------------|
| 100-General | Ongoing | \$116,000 | \$96,000 |
| | | \$116,000 | \$96,000 |

Package: 6 - Economic Health Program Leadership**Offer: 6.3 - Support the Rocky Mountain Innosphere**

Pkg.Offer: 6.3
Owner: WBricher
Original Pkg.Offer: 6.3

Offer type: Current

Status: Amended

Capital Project: No

Offer

Offer Summary

The Rocky Mountain Innosphere (RMI), previously the Rocky Mountain Innovation Initiative, is a science and technology incubator that supports start-up companies based in the Northern Colorado region. Investing in RMI supports the City's Economic Health Strategic Plan (EHSP) by supporting one of four identified goals:

- * Enhance the innovation ecosystem and economy that support companies at all stages and align with City goals.

RMI supports this goal by promoting a culture of innovation and entrepreneurship in the region and providing a connection point between entrepreneurs, capital, academic and government institutions, and workforce talent.

Package: 6 - Economic Health Program Leadership

Offer: 6.3 - Support the Rocky Mountain Innosphere

Offer Description

The Rocky Mountain Innosphere (RMI) is an extension of the Fort Collins Technology Incubator, originally formed in 1998 by the City to support software start-up companies. The program evolved naturally to support the incubation of bioscience, clean energy, and water innovation companies. Today the list of services provided by RMI has expanded to include physical incubator capacity in a new facility, largely due to the City support and the link to the City's cluster strategy.

RMI provides an array of programs and services designed to support start-up companies connect with capital, research institutions, professional service providers and workforce talent. These programs and services include:

- * Social and Advisory Group for Entrepreneurs (SAGE): Provides early stage companies with advisory and mentoring assistance as they prepare themselves to become sustainable businesses
- * Advisors In Residence (AIR): A network of subject matter experts structured to assist entrepreneurs with specific functional requirements; companies have access to these experts free of charge during their normally scheduled office hours; expertise includes Intellectual Property Law, Accounting, Financial Management, etc.
- * Entrepreneurs In Residence (EIR): A network of successful entrepreneurs in several specific industries available to meet with and mentor start-ups and entrepreneurs
- * FastTrac: An award-winning program developed by the Kauffman Foundation helps entrepreneurs refine their business concepts and develop their business plans, investor presentations, elevator pitches and all of the necessary tools to acquire funding and launch or grow a business
- * Innovation After Hours: Monthly event showcasing successful client companies with an emphasis on the target industry clusters.
- * NoCo Capital: This is a new program designed to provide increased access to capital to client companies. The program includes a pool of funds offered as grants to companies that have been reviewed by the Venture Lab (a partnership with Colorado State University). The Venture Lab identifies funding and execution (e.g. team, technology, or market) gaps that the company then uses these funds to address.

The City's funding is tied directly to these programs and services and accounts for approximately 16.5 percent of the annually operating budget of RMI (based on the 2012 budget). The current operating revenue by contributor for RMI is provided in the attached table.

Linkage to RFR Purchasing Strategies

Purchasing Strategy #2

RMI's primary mission is to create a culture of entrepreneurship in the City of Fort Collins and Northern Colorado. The program accomplishes this goal by providing a series of programs and support services, discounted office and lab space, and new access to capital programs.

Purchasing Strategy #3

By supporting the target industry clusters and local entrepreneurs RMI helps to foster a diverse mix of employment opportunities. The

Package: 6 - Economic Health Program Leadership

Offer: 6.3 - Support the Rocky Mountain Innosphere

companies within RMI represent demand for additional primary employment workforce.

Purchasing Strategy #7

The City's support of RMI represents one of several existing partnerships that leverage City resources to achieve a benefit to the community. In this case, the City leverages its funds at a ratio of \$1 to \$6. In terms of private support through fundraising, the City will leverage its funds by \$1 to \$2.50, if RMI meets its fundraising goals.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

In 2011, RMI supported 30 companies with annual revenues of \$4.5 million and 172.5 employees (full and part-time) earning average annual salaries of \$55,000. Five companies completed a Series A stock round in 2011 raising \$9.4 million in capital. Since 2009, RMI has helped client companies raise over \$36.1 million in capital. Image attached.

The EHO proposes to track the following performance measures in the 2013/2014 budget cycle:

- * Track the number of companies to reach an A round capital raise – Target: Start tracking this item with a target for at least two companies in the 2013/2014 budget cycle.
- * Track the number and dollar value of capital investments in RMI client companies– 1) Target: Increase the dollar value of these capital investments to \$20 million by 2014
- * Leverage city support of RMI through fundraising- Target: achieve a \$1 to \$2.50 ratio of City operational support to privately contributed funds or approximately \$150,000 annually.

Package: 6 - Economic Health Program Leadership

Offer: 6.3 - Support the Rocky Mountain Innosphere

| 2012 Innosphere Operating Budget | Amount | Percent |
|--------------------------------------|------------------|---------------|
| NCEDC | \$7,500 | 2.1% |
| City of Loveland | \$23,000 | 5.5% |
| Platte River Power Authority via CFC | \$22,000 | 6.0% |
| Colorado State University | \$43,000 | 11.0% |
| City of Fort Collins | \$63,000 | 16.5% |
| Grant Revenue | \$65,000 | 17.8% |
| Fundraising | \$153,000 | 41.2% |
| Total Operating Support | \$364,500 | 100.0% |

Differences to Prior Budget Cycle (if applicable)

n/a

Business Unit: 505100 - Economic Health Program

Staffing

| | | |
|--|--|--|
| | | |
| | | |

Expenses

| | 2013 | 2014 |
|----------------|-----------------|-----------------|
| 570000 - Other | \$60,000 | \$60,000 |
| | \$60,000 | \$60,000 |

Funding Sources

| | Type | 2013 | 2014 |
|-------------|---------|-----------------|-----------------|
| 100-General | Ongoing | \$60,000 | \$60,000 |
| | | \$60,000 | \$60,000 |

Package: 6 - Economic Health Program Leadership**Offer: 6.4 - Annual Fort Collins/Loveland Airport Contribution**

Pkg.Offer: 6.4
Owner: WBricher
Original Pkg.Offer: 6.4

Offer type: Current

Status: Amended

Capital Project: No

Offer

Offer Summary

The City of Fort Collins has an intergovernmental agreement with the City of Loveland to jointly own and operate the regional airport located at I25 and Crossroads Boulevard in Loveland. This offer reflects the City's contribution toward those operating costs. The vast majority of funds for operating the airport come from federal grants through the Federal Aviation Administration. A recent study by the State of Colorado shows the total direct and indirect regional economic benefit created by the airport is \$56 million.

Package: 6 - Economic Health Program Leadership

Offer: 6.4 - Annual Fort Collins/Loveland Airport Contribution

Offer Description

Per the Intergovernmental Agreement with Loveland, the City is required to contribute a pro-rate share of the operations expenses of the airport. The Airport is guided by two key documents, the Airport Master Plan which outlines capital improvement projects and the Airport Business plan that addresses more near term strategic and funding issues. The Business Plan was adopted September 15, 2009. The Fort Collins-Loveland Airport has not previously developed or implemented a Business Plan. In 1993 and again in 2006/2007, the Federal Aviation Administration (FAA) and the two municipal owners completed an FAA Master Planning Project. The goal of the Master Planning Projects was "...prepared to assess and direct improvements that will likely be necessary to accommodate future aviation needs... a long-term plan for ...potential future facilities." The Master Plan does not identify some critical components. The subsequent Business Plan has identified most of these components, notably:

- * Business vision and goals;
- * Funding plans, revenue and expenditure goals;
- * Economic development principals;
- * Encourage private investment;
- * Operational success strategies; and
- * Opportunities, both short and long-term, for improvement.

(See [http://www.fortloveair.com/pdf/Final_BusinessPlan_Sept_15_2009\[1\].pdf](http://www.fortloveair.com/pdf/Final_BusinessPlan_Sept_15_2009[1].pdf) for the full document)

Linkage to RFR Purchasing Strategies

Per the Intergovernmental Agreement with Loveland, the City is required to contribute a pro-rate share of the operations expenses of the airport.

Purchasing Strategy #1

There are nearly 1,100 acres of property within the fence at the FNL airport. The business plan identifies high priority areas to spur development that will provide new opportunities for existing and new companies to locate in proximity to the airport.

Purchasing Strategy #4

Although the commercial flights at FNL airport are limited to one carrier, there are signs that other destinations will be served from our airport increasing opportunities for both inbound and outbound tourism and business travel.

Purchasing Strategy #7

Fundamentally, the airport is a partnership. With the adoption of the business plan, there is now an economic strategy for the airport that the

Package: 6 - Economic Health Program Leadership**Offer: 6.4 - Annual Fort Collins/Loveland Airport Contribution**

respective staff members of Fort Collins and Loveland are implementing.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

The number of general aviation hours flown is projected to increase an average of 3.0 percent a year through 2025. The FAA continues to be optimistic about the future. Since 2000, U.S. airlines have dealt with the impacts of 9/11, heightened concerns about pandemics, the bankruptcy of four network carriers, and record high fuel prices. In spite of these challenges, the number of passengers traveling has grown, demonstrating the value of air transportation to the public. Last year, that number was a record 765 million and is on track to carry one billion passengers by 2016. In addition, international traffic is growing at much faster rates than domestic traffic.

The EHO proposes to track the following performance measures in the 2013/2014 budget cycle:

- * Track the number of commercial passengers arriving and departing from the airport.
- * Target: Increase the number of commercial passengers arriving and departing (enplanements) from the airport by 2% annually

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

Round 2 changes:

Updated target in Performance Measures

Package: 6 - Economic Health Program Leadership**Offer: 6.4 - Annual Fort Collins/Loveland Airport Contribution****Business Unit: 505100 - Economic Health Program****Staffing**

| | | |
|--|--|--|
| | | |
| | | |

| Expenses | 2013 | 2014 |
|---|-----------------|-----------------|
| 520000 - Purchased Prof & Tech Services | \$85,000 | \$85,000 |
| | \$85,000 | \$85,000 |

| Funding Sources | Type | 2013 | 2014 |
|------------------------|-------------|-----------------|-----------------|
| 100-General | Ongoing | \$85,000 | \$85,000 |
| | | \$85,000 | \$85,000 |

Package: 6 - Economic Health Program Leadership

Offer: 6.5 - KFCG: Additional Support for Cluster Development

| | | | | |
|-------------------------|------------------|-----------------|---------------------|-------|
| Pkg.Offer: 6.5 | Offer type: KFCG | Status: Amended | Capital Project: No | Offer |
| Owner: WBricher | | | | |
| Original Pkg.Offer: 6.5 | | | | |

Offer Summary

This offer is linked to Offer 6.2, which provides the foundation of funding for the target industry cluster program. This offer extends the funding through the Keep Fort Collins Great tax to specifically support project activities within the target industry clusters. For a more complete description of the target industry program please refer to Offer 6.2.

Package: 6 - Economic Health Program Leadership

Offer: 6.5 - KFCG: Additional Support for Cluster Development

Offer Description

This offer extends the funding made available through the City's General Fund for target industry cluster support. The funding made available by the Keep Fort Collins Great tax increase is intended to support specific projects within the defined target industry clusters and evaluate/support new or emerging industry clusters.

The targeted industry study, completed in 2005, identified six industry clusters that present strong opportunities for future growth. Once identified, further research compared industry employment concentration in Fort Collins to the national economy and to 50 metropolitan areas of comparable size. The result was a refined list of target industries that includes: Clean Energy, Water Innovation, Bioscience, Technology (Chip Design/Hardware & Software), and Uniquely Fort Collins.

The EHO continues to evaluate and refine the local economy to identify additional concentrations of expertise and firms by industry. The addition of the Water Innovation Cluster in 2010 illustrates how the cluster program can undergo changes and refinements over time.

Itemized Contributions:

This offer includes funds for project use and continued analysis in the following way:

- * Clean Energy Cluster – This offer includes \$25,000 annually for City support of specific projects in the Clean Energy industry. An example of how these funds have been used includes supporting a supply chain study conducted by the cluster.
- * Water Innovation Cluster – This offer includes \$25,000 annually for City support specific projects in the Water Innovation industry. An example of how these funds have been used includes the support of the Water Innovation Network a project to provide 60 real-time monitoring stations throughout the Cache la Poudre watershed.
- * Local Food System and Other – This offer includes \$50,000 annually for the City to support projects in the local food system and other three target industry clusters. In addition, these funds may be used to evaluate new approaches to supporting existing target industry clusters or on evaluating emerging new clusters. Examples of how these funds have been used includes: 1) support the evaluation of a software cluster activity related to cloud computing and local expertise in the area, and 2) support of a band swap program that helped raise awareness of local bands and local music scene nationally.

Linkage to RFR Purchasing Strategies

Purchasing Strategy #1

The funds provided by this offer allow the City to focus resources on established and emerging industry clusters with a high potential for future economic growth. In some cases, the industries are home-grown (e.g. Clean Energy through CSU research) and have begun to attract similar companies wishing to tap into a growing community of like-minded entrepreneurs. In other cases, the industries have been imported (e.g. Technology - Chip Design) but have a long track record allowing them to attract similar companies and entrepreneurs.

Package: 6 - Economic Health Program Leadership**Offer: 6.5 - KFCG: Additional Support for Cluster Development****Purchasing Strategy #2**

A primary function of the support offered by the City to each of the target industry cluster is the promotion of the community as a focal point for innovation in the industry. The outside organizations support this by funding achieve this goal in a variety of manners, including: 1) undertaking major projects that highlight the capabilities and innovation of Fort Collins companies; 2) convening the companies in a specific target industry to discuss common issues and opportunities; and 3) creating a unified voice for the industry around a common message.

Purchasing Strategy #3

Through past support of organizations outside of the City, each of the target industry clusters is now supported by a group of representatives from area firms. The primary role of each group is the same across the target industry cluster and includes the promotion, retention, and growth of jobs. This has begun to create a depth and diversity of employment opportunities in each target industry. This provides greater employment opportunities for an individual with expertise that pertains to a specific target industry.

Personnel Changes

There are no revisions to personnel associated with this offer.

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

The EHO proposes to track the following performance measures in the 2013/2014 budget cycle as they relate to this offer:

- * Track the total number of jobs in the five industry clusters – Target: increase by 2.5 percent annually across all target industries
- * Leverage city assistance into private investment - Target: achieve a \$1 to \$1 leverage ratio annually for the financial contributions provided to each target cluster or project

Package: 6 - Economic Health Program Leadership

Offer: 6.5 - KFCG: Additional Support for Cluster Development

Worksheet: 6.5 - KFCG: Additional Support for Cluster Development

| | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 54 | 55 | 56 | 57 | 58 | 59 | 60 | 61 | 62 | 63 | 64 | 65 | 66 | 67 | 68 | 69 | 70 | 71 | 72 | 73 | 74 | 75 | 76 | 77 | 78 | 79 | 80 | 81 | 82 | 83 | 84 | 85 | 86 | 87 | 88 | 89 | 90 | 91 | 92 | 93 | 94 | 95 | 96 | 97 | 98 | 99 | 100 | 101 | 102 | 103 | 104 | 105 | 106 | 107 | 108 | 109 | 110 | 111 | 112 | 113 | 114 | 115 | 116 | 117 | 118 | 119 | 120 | 121 | 122 | 123 | 124 | 125 | 126 | 127 | 128 | 129 | 130 | 131 | 132 | 133 | 134 | 135 | 136 | 137 | 138 | 139 | 140 | 141 | 142 | 143 | 144 | 145 | 146 | 147 | 148 | 149 | 150 | 151 | 152 | 153 | 154 | 155 | 156 | 157 | 158 | 159 | 160 | 161 | 162 | 163 | 164 | 165 | 166 | 167 | 168 | 169 | 170 | 171 | 172 | 173 | 174 | 175 | 176 | 177 | 178 | 179 | 180 | 181 | 182 | 183 | 184 | 185 | 186 | 187 | 188 | 189 | 190 | 191 | 192 | 193 | 194 | 195 | 196 | 197 | 198 | 199 | 200 | 201 | 202 | 203 | 204 | 205 | 206 | 207 | 208 | 209 | 210 | 211 | 212 | 213 | 214 | 215 | 216 | 217 | 218 | 219 | 220 | 221 | 222 | 223 | 224 | 225 | 226 | 227 | 228 | 229 | 230 | 231 | 232 | 233 | 234 | 235 | 236 | 237 | 238 | 239 | 240 | 241 | 242 | 243 | 244 | 245 | 246 | 247 | 248 | 249 | 250 | 251 | 252 | 253 | 254 | 255 | 256 | 257 | 258 | 259 | 260 | 261 | 262 | 263 | 264 | 265 | 266 | 267 | 268 | 269 | 270 | 271 | 272 | 273 | 274 | 275 | 276 | 277 | 278 | 279 | 280 | 281 | 282 | 283 | 284 | 285 | 286 | 287 | 288 | 289 | 290 | 291 | 292 | 293 | 294 | 295 | 296 | 297 | 298 | 299 | 300 | 301 | 302 | 303 | 304 | 305 | 306 | 307 | 308 | 309 | 310 | 311 | 312 | 313 | 314 | 315 | 316 | 317 | 318 | 319 | 320 | 321 | 322 | 323 | 324 | 325 | 326 | 327 | 328 | 329 | 330 | 331 | 332 | 333 | 334 | 335 | 336 | 337 | 338 | 339 | 340 | 341 | 342 | 343 | 344 | 345 | 346 | 347 | 348 | 349 | 350 | 351 | 352 | 353 | 354 | 355 | 356 | 357 | 358 | 359 | 360 | 361 | 362 | 363 | 364 | 365 | 366 | 367 | 368 | 369 | 370 | 371 | 372 | 373 | 374 | 375 | 376 | 377 | 378 | 379 | 380 | 381 | 382 | 383 | 384 | 385 | 386 | 387 | 388 | 389 | 390 | 391 | 392 | 393 | 394 | 395 | 396 | 397 | 398 | 399 | 400 | 401 | 402 | 403 | 404 | 405 | 406 | 407 | 408 | 409 | 410 | 411 | 412 | 413 | 414 | 415 | 416 | 417 | 418 | 419 | 420 | 421 | 422 | 423 | 424 | 425 | 426 | 427 | 428 | 429 | 430 | 431 | 432 | 433 | 434 | 435 | 436 | 437 | 438 | 439 | 440 | 441 | 442 | 443 | 444 | 445 | 446 | 447 | 448 | 449 | 450 | 451 | 452 | 453 | 454 | 455 | 456 | 457 | 458 | 459 | 460 | 461 | 462 | 463 | 464 | 465 | 466 | 467 | 468 | 469 | 470 | 471 | 472 | 473 | 474 | 475 | 476 | 477 | 478 | 479 | 480 | 481 | 482 | 483 | 484 | 485 | 486 | 487 | 488 | 489 | 490 | 491 | 492 | 493 | 494 | 495 | 496 | 497 | 498 | 499 | 500 | 501 | 502 | 503 | 504 | 505 | 506 | 507 | 508 | 509 | 510 | 511 | 512 | 513 | 514 | 515 | 516 | 517 | 518 | 519 | 520 | 521 | 522 | 523 | 524 | 525 | 526 | 527 | 528 | 529 | 530 | 531 | 532 | 533 | 534 | 535 | 536 | 537 | 538 | 539 | 540 | 541 | 542 | 543 | 544 | 545 | 546 | 547 | 548 | 549 | 550 | 551 | 552 | 553 | 554 | 555 | 556 | 557 | 558 | 559 | 560 | 561 | 562 | 563 | 564 | 565 | 566 | 567 | 568 | 569 | 570 | 571 | 572 | 573 | 574 | 575 | 576 | 577 | 578 | 579 | 580 | 581 | 582 | 583 | 584 | 585 | 586 | 587 | 588 | 589 | 590 | 591 | 592 | 593 | 594 | 595 | 596 | 597 | 598 | 599 | 600 | 601 | 602 | 603 | 604 | 605 | 606 | 607 | 608 | 609 | 610 | 611 | 612 | 613 | 614 | 615 | 616 | 617 | 618 | 619 | 620 | 621 | 622 | 623 | 624 | 625 | 626 | 627 | 628 | 629 | 630 | 631 | 632 | 633 | 634 | 635 | 636 | 637 | 638 | 639 | 640 | 641 | 642 | 643 | 644 | 645 | 646 | 647 | 648 | 649 | 650 | 651 | 652 | 653 | 654 | 655 | 656 | 657 | 658 | 659 | 660 | 661 | 662 | 663 | 664 | 665 | 666 | 667 | 668 | 669 | 670 | 671 | 672 | 673 | 674 | 675 | 676 | 677 | 678 | 679 | 680 | 681 | 682 | 683 | 684 | 685 | 686 | 687 | 688 | 689 | 690 | 691 | 692 | 693 | 694 | 695 | 696 | 697 | 698 | 699 | 700 | 701 | 702 | 703 | 704 | 705 | 706 | 707 | 708 | 709 | 710 | 711 | 712 | 713 | 714 | 715 | 716 | 717 | 718 | 719 | 720 | 721 | 722 | 723 | 724 | 725 | 726 | 727 | 728 | 729 | 730 | 731 | 732 | 733 | 734 | 735 | 736 | 737 | 738 | 739 | 740 | 741 | 742 | 743 | 744 | 745 | 746 | 747 | 748 | 749 | 750 | 751 | 752 | 753 | 754 | 755 | 756 | 757 | 758 | 759 | 760 | 761 | 762 | 763 | 764 | 765 | 766 | 767 | 768 | 769 | 770 | 771 | 772 | 773 | 774 | 775 | 776 | 777 | 778 | 779 | 780 | 781 | 782 | 783 | 784 | 785 | 786 | 787 | 788 | 789 | 790 | 791 | 792 | 793 | 794 | 795 | 796 | 797 | 798 | 799 | 800 | 801 | 802 | 803 | 804 | 805 | 806 | 807 | 808 | 809 | 810 | 811 | 812 | 813 | 814 | 815 | 816 | 817 | 818 | 819 | 820 | 821 | 822 | 823 | 824 | 825 | 826 | 827 | 828 | 829 | 830 | 831 | 832 | 833 | 834 | 835 | 836 | 837 | 838 | 839 | 840 | 841 | 842 | 843 | 844 | 845 | 846 | 847 | 848 | 849 | 850 | 851 | 852 | 853 | 854 | 855 | 856 | 857 | 858 | 859 | 860 | 861 | 862 | 863 | 864 | 865 | 866 | 867 | 868 | 869 | 870 | 871 | 872 | 873 | 874 | 875 | 876 | 877 | 878 | 879 | 880 | 881 | 882 | 883 | 884 | 885 | 886 | 887 | 888 | 889 | 890 | 891 | 892 | 893 | 894 | 895 | 896 | 897 | 898 | 899 | 900 | 901 | 902 | 903 | 904 | 905 | 906 | 907 | 908 | 909 | 910 | 911 | 912 | 913 | 914 | 915 | 916 | 917 | 918 | 919 | 920 | 921 | 922 | 923 | 924 | 925 | 926 | 927 | 928 | 929 | 930 | 931 | 932 | 933 | 934 | 935 | 936 | 937 | 938 | 939 | 940 | 941 | 942 | 943 | 944 | 945 | 946 | 947 | 948 | 949 | 950 | 951 | 952 | 953 | 954 | 955 | 956 | 957 | 958 | 959 | 960 | 961 | 962 | 963 | 964 | 965 | 966 | 967 | 968 | 969 | 970 | 971 | 972 | 973 | 974 | 975 | 976 | 977 | 978 | 979 | 980 | 981 | 982 | 983 | 984 | 985 | 986 | 987 | 988 | 989 | 990 | 991 | 992 | 993 | 994 | 995 | 996 | 997 | 998 | 999 | 1000 | 1001 | 1002 | 1003 | 1004 | 1005 | 1006 | 1007 | 1008 | 1009 | 1010 | 1011 | 1012 | 1013 | 1014 | 1015 | 1016 | 1017 | 1018 | 1019 | 1020 | 1021 | 1022 | 1023 | 1024 | 1025 | 1026 | 1027 | 1028 | 1029 | 1030 | 1031 | 1032 | 1033 | 1034 | 1035 | 1036 | 1037 | 1038 | 1039 | 1040 | 1041 | 1042 | 1043 | 1044 | 1045 | 1046 | 1047 | 1048 | 1049 | 1050 | 1051 | 1052 | 1053 | 1054 | 1055 | 1056 | 1057 | 1058 | 1059 | 1060 | 1061 | 1062 | 1063 | 1064 | 1065 | 1066 | 1067 | 1068 | 1069 | 1070 | 1071 | 1072 | 1073 | 1074 | 1075 | 1076 | 1077 | 1078 | 1079 | 1080 | 1081 | 1082 | 1083 | 1084 | 1085 | 1086 | 1087 | 1088 | 1089 | 1090 | 1091 | 1092 | 1093 | 1094 | 1095 | 1096 | 1097 | 1098 | 1099 | 1100 | 1101 | 1102 | 1103 | 1104 | 1105 | 1106 | 1107 | 1108 | 1109 | 1110 | 1111 | 1112 | 1113 | 1114 | 1115 | 1116 | 1117 | 1118 | 1119 | 1120 | 1121 | 1122 | 1123 | 1124 | 1125 | 1126 | 1127 | 1128 | 1129 | 1130 | 1131 | 1132 | 1133 | 1134 | 1135 | 1136 | 1137 | 1138 | 1139 | 1140 | 1141 | 1142 | 1143 | 1144 | 1145 | 1146 | 1147 | 1148 | 1149 | 1150 | 1151 | 1152 | 1153 | 1154 | 1155 | 1156 | 1157 | 1158 | 1159 | 1160 | 1161 | 1162 | 1163 | 1164 | 1165 | 1166 | 1167 | 1168 | 1169 | 1170 | 1171 | 1172 | 1173 | 1174 | 1175 | 1176 | 1177 | 1178 | 1179 | 1180 | 1181 | 1182 | 1183 | 1184 | 1185 | 1186 | 1187 | 1188 | 1189 | 1190 | 1191 | 1192 | 1193 | 1194 | 1195 | 1196 | 1197 | 1198 | 1199 | 1200 | 1201 | 1202 | 1203 | 1204 | 1205 | 1206 | 1207 | 1208 | 1209 | 1210 | 1211 | 1212 | 1213 | 1214 | 1215 | 1216 | 1217 | 1218 | 1219 | 1220 | 1221 | 1222 | 1223 | 1224 | 1225 | 1226 | 1227 | 1228 | 1229 | 1230 | 1231 | 1232 | 1233 | 1234 | 1235 | 1236 | 1237 | 1238 | 1239 | 1240 | 1241 | 1242 | 1243 | 1244 | 1245 | 1246 | 1247 | 1248 | 1249 | 1250 | 1251 | 1252 | 1253 | 1254 | 1255 | 1256 | 1257 | 1258 | 1259 | 1260 | 1261 | 1262 | 1263 | 1264 | 1265 | 1266 | 1267 | 1268 | 1269 | 1270 | 1271 | 1272 | 1273 | 1274 | 1275 | 1276 | 1277 | 1278 | 1279 | 1280 | 1281 | 1282 | 1283 | 1284 | 1285 | 1286 | 1287 | 1288 | 1289 | 1290 | 1291 | 1292 | 1293 | 1294 | 1295 | 1296 | 1297 | 1298 | 1299 | 1300 | 1301 | 1302 | 1303 | 1304 | 1305 | 1306 | 1307 | 1308 | 1309 | 1310 | 1311 | 1312 | 1313 | 1314 | 1315 | 1316 | 1317 | 1318 | 1319 | 1320 | 1321 | 1322 | 1323 | 1324 | 1325 | 1326 | 1327 | 1328 | 1329 | 1330 | 1331 | 1332 | 1333 | 1334 | 1335 | 1336 | 1337 | 1338 | 1339 | 1340 | 1341 | 1342 | 1343 | 1344 | 1345 | 1346 | 1347 | 1348 | 1349 | 1350 | 1351 | 1352 | 1353 | 1354 | 1355 | 1356 | 1357 | 1358 | 1359 | 1360 | 1361 | 1362 | 1363 | 1364 | 1365 | 1366 | 1367 | 1368 | 1369 | 1370 | 1371 | 1372 | 1373 | 1374 | 1375 | 1376 | 1377 | 1378 | 1379 | 1380 | 1381 | 1382 | 1383 | 1384 | 1385 | 1386 | 1387 | 1388 | 1389 | 1390 | 1391 | 1392 | 1393 | 1394 | 1395 | 1396 | 1397 | 1398 | 1399 | 1400 | 1401 | 1402 | 1403 | 1404 | 1405 | 1406 | 1407 | 1408 | 1409 | 1410 | 1411 | 1412 | 1413 | 1414 | 1415 | 1416 | 1417 | 1418 | 1419 | 1420 | 1421 | 1422 | 1423 | 1424 | 1425 | 1426 | 1427 | 1428 | 1429 | 1430 | 1431 | 1432 | 1433 | 1434 | 1435 | 1436 | 1437 | 1438 | 1439 | 1440 | 1441 | 1442 | 1443 | 1444 | 1445 | 1446 | 1447 | 1448 | 1449 | 1450 | 1451 | 1452 | 1453 | 1454 | 1455 | 1456 | 1457 | 1458 | 1459 | 1460 | 1461 | 1462 | 1463 | 1464 | 1465 | 1466 | 1467 | 1468 | 1469 | 1470</ |
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Package: 6 - Economic Health Program Leadership

Offer: 6.5 - KFCG: Additional Support for Cluster Development

Business Unit: 505101 - Economic Health Program-KFCG

Staffing

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| Expenses | 2013 | 2014 |
|----------------|------------------|------------------|
| 570000 - Other | \$100,000 | \$120,000 |
| | \$100,000 | \$120,000 |

| Funding Sources | Type | 2013 | 2014 |
|-----------------------------|--------------------|------------------|------------------|
| 254-KFCG: Other Community F | Ongoing Restricted | \$100,000 | \$120,000 |
| | | \$100,000 | \$120,000 |

Package: 6 - Economic Health Program Leadership**Offer: 6.6 - KFCG ENHANCEMENT: Business Retention and Expansion**

Pkg.Offer: 6.6
Owner: WBricher
Original Pkg.Offer: 6.7

Offer type: KFCG

Status: Amended

Capital Project: No

Offer

Offer Summary

This offer provides the Economic Health Office (EHO) with additional resources to expand its business retention and expansion efforts. These expanded efforts will address the first goal of the 2012 Economic Health Strategic Plan (EHSP):

- * Facilitate a stronger support network for existing employers, new businesses, and small business.

Package: 6 - Economic Health Program Leadership

Offer: 6.6 - KFCG ENHANCEMENT: Business Retention and Expansion

Offer Description

As in business, helping an existing business is more cost effective than trying to attract new business. The Economic Health Office (EHO) currently provides a variety of retention and expansion activities. This offer provides funding to expand these services to include three new programs, detailed below:

Business Appreciation: 2013 - \$10,000; 2014 - \$15,000

A significant part of any healthy economy is celebrating successes and telling the story. This activity helps create confidence for existing businesses and new businesses considering the area. This offer proposes to use City funds to support a variety of business appreciation efforts that help tell a story.

The funds are for programmatic costs and will not be used to fund classified staff.

- * Colorado Companies to Watch – The State of Colorado has begun a program of recognizing 50 second-stage companies annually. These are privately held companies headquartered in Colorado with 6-99 full-time equivalent employees and annual sales of \$750,000 to \$50 million. This offer commits the City to nominating between 10 and 15 businesses annually with a target of at least 8 companies selected annually.

- * Business Recognition Program – Starting in 2013, the Economic Health Office (EHO) will evaluate the formation of a program to recognize businesses of all sizes within the City of Fort Collins based on anniversary and/or other criteria determined by City Council. EHO will implement the program no later than 2014.

- * Annual Economic Event – The EHO office will host an annual economic event including but not be limited to: 1) celebrate Colorado Companies to Watch designees, 2) provide a state of the economy report, and 3) celebrate business anniversaries and successes from the year. This may be coordinated with other community partners, such as the Fort Collins Area Chamber of Commerce or Northern Colorado Economic Development Corporation.

Northern Colorado Economic Development Corporation: 2013/2014 - \$40,000

Historically, the City of Fort Collins has contributed \$10,000 annually (included in Offer 6.1) to NCEDC. This offer proposes adjusting the relationship with NCEDC from investor (our current relationship) to customer. The City maintains an ex-officio seat on the NCEDC board, currently filled by the City Manager. This offer will increase the funding to NCEDC in order to facilitate a service agreement providing the foll

The proposed \$40,000 in additional funding will be used to fund a service agreement between the City and NCEDC to include but not be limited to the following:

- * Proactively identify candidate companies that fit our target industry clusters
- * Attend target industry trade shows presenting the Fort Collins value proposition to companies already looking to relocate
- * Manage a campaign to raise the awareness of the Fort Collins expertise in our target industry clusters
- * Identify supply chain companies based on target industry clusters

Package: 6 - Economic Health Program Leadership

Offer: 6.6 - KFCG ENHANCEMENT: Business Retention and Expansion

Expanded Business Retention and Expansion Program: 2013: \$10,000; 2014: \$15,000

The City has a history of meeting with local businesses, with an emphasis on primary employers, to understand the challenges they face from economic conditions and understand their future plans. This offer expands the approach, including:

- * Develop and maintain a database of existing businesses in Fort Collins to organize annual business visitation target list
- * Sponsor Industry Councils (e.g. Manufacturing, Healthcare, Chip Design)
- * Fund two trips to visit companies with major facilities in Fort Collins but not headquartered locally
- * Prepare an annual business activity report

Linkage to RFR Purchasing Strategies

Purchasing Strategy #1

This enhanced approach to business retention and expansion will provide additional opportunities for the EHO team to understand and aid existing businesses. This is a key goal of the 2012 Economic Health Strategic Plan. Efforts to support the retention and expansion of business will improve the employment opportunities for the local workforce.

Purchasing Strategy #3

This offer includes the introduction of industry forums designed to identify cross-cutting issues that affect the industry and craft solutions, monitor the issues, and track progress. These forums will help to strengthen several industries in the community. This will help to ensure the resiliency of our economy.

Purchasing Strategy #7

This offer includes a strengthening of the partnership with Northern Colorado Economic Development (NCEDC). This partnership will leverage the City's resources to buy additional targeted attraction activities designed to strengthen the City's target industry cluster. Funding these activities internally would require an additional staff person and all the support cost associated with the proposed scope of services from NCEDC and carry a total cost well in excess of the requested \$40,000.

Personnel Changes

There are no revisions to personnel associated with this offer.

Explanation for Account 519999 (Other Personnel Costs)

n/a

Package: 6 - Economic Health Program Leadership

Offer: 6.6 - KFCG ENHANCEMENT: Business Retention and Expansion

Performance Measures

The EHO proposes to track the following performance measures in the 2013/2014 budget cycle:

- * Track primary business retention & expansion success – 1) Target: successfully assist at least half of the primary employers requesting assistance from the EHO (not limited to financial assistance); and 2) Target: increase the number of primary jobs created or retained through EHO activities by 5 percent annually within the City limits.
- * Track the number of companies recognized by the City and State – 1) Target 8 companies annually recognized by the Colorado Companies to Watch program
- * Track the number of leads and successes generated by NCEDC – Target: Increase the number of leads generated by NCEDC in the target industries by 5 percent annually and land 25 percent of those leads in Fort Collins.

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

Round 2 changes:

1. Reduced Business Appreciation funding from \$25,000 to \$10,000 in 2013 and from \$50,000 to \$15,000 in 2014
2. Reduced annual support increase for NCEDC from \$50,000 to \$40,000
3. Reduced Business Retention and Expansion support from \$40,000 to \$10,000 in 2013 and from \$40,000 to \$15,000 in 2014

Specifically,

- 1) Reduced Other & Proff Tech services in 2013 from \$20,000 to \$10,000
- 2) Reduced Conf & Travel from \$10,000 to \$5,000
- 3) Eliminated Computer Software - \$10,000
- 4) Reduced Community Programs from \$25,000 to \$5,000 in 2013 and from \$50,000 to \$10,000 in 2014
- 5) Reduced NCEDC contribution from \$50,000 to \$40,000

Package: 6 - Economic Health Program Leadership

Offer: 6.6 - KFCG ENHANCEMENT: Business Retention and Expansion

Business Unit: 505101 - Economic Health Program-KFCG

Staffing

| Expenses | | 2013 | 2014 |
|---|--------------------|-----------------|-----------------|
| 520000 - Purchased Prof & Tech Services | | \$10,000 | \$20,000 |
| 540000 - Other Purchased Services | | \$5,000 | \$5,000 |
| 550000 - Supplies | | \$5,000 | \$10,000 |
| 570000 - Other | | \$40,000 | \$40,000 |
| | | \$60,000 | \$75,000 |
| Funding Sources | Type | 2013 | 2014 |
| 254-KFCG: Other Community F | Ongoing Restricted | \$60,000 | \$75,000 |
| | | \$60,000 | \$75,000 |

Package: 6 - Economic Health Program Leadership**Offer: 6.7 - ENHANCEMENT: Small and Local Business Support (General Fund Reserves)**

Pkg.Offer: 6.7
Offer Owner: WBricher
Original Pkg.Offer: 6.10

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer provides one-time funding to seed a Revolving Loan Fund (RLF) that would provide low-interest capital for small, local businesses wanting to expand or relocate in Fort Collins. This funding will support the first goal of the 2012 Economic Health Strategic Plan (EHSP):

* Facilitate a stronger support network for existing employers, new businesses, and small business.

The RLF would be available to existing businesses located within the City wanting to expand or relocate, and would target start-ups (less than two years old) and/or smaller businesses needing less than \$250,000. A third component of the RLF would target micro-loans (\$1,000 to \$25,000) for businesses focusing on arts/culture, or local food production and/or distribution.

Package: 6 - Economic Health Program Leadership

Offer: 6.7 - ENHANCEMENT: Small and Local Business Support (General Fund Reserves)

Offer Description

A Revolving Loan Fund (RLF) is a self-replenishing pool of money utilizing interest and principal payments on old loans to issue new ones. RLF's provide access to a flexible source of capital that can be used in combination with, or in the absence of, more conventional lending sources. For small and/or start-up businesses, access to capital can be one of the biggest challenges to growth. After the initial investment is made to start a business, the point comes when, in order to grow, additional investment is needed to expand the operations, e.g., there is a need for additional space or equipment. It is often the case, however, that the business has already maximized their credit with a private lending institution. That lending institution therefore either requires a significant equity match (very unlikely for the business owner(s) to have) or simply will not lend any additional funds. This is the critical point at which many small businesses fail and where the potential exists for the City to provide funding that would support small business growth.

This Offer requests \$1,000,000 in 2013 to seed a RLF. This is a one-time request since the purpose of the RLF would be to have it replenish itself through principal and interest payments on loans made over time. The RLF would be available to existing businesses located within the City wanting to expand or relocate, and would target start-ups (less than two years old) and/or smaller businesses needing less than \$250,000. A third component of the RLF would target businesses focused on arts/culture or local food production and/or distribution.

RLFs can be very time intensive from an administrative perspective, especially if the City has demand for many smaller loans. In 2013, the Economic Health Office (EHO) will not have the capacity to provide a full-service RLF in-house; therefore, a portion of the funding for this Offer would be used to contract with a third-party service provider who would be responsible for the underwriting, servicing, and reporting for the RLF. The EHO will be responsible for marketing the RLF and providing initial screening of applicants. A Loan Review Committee will be convened to make final approval decisions, comprised of City staff from EHO, Finance, and Legal, with supplemental lending professionals acquired through the contracting lending agency.

The interest rate for each loan will be determined competitively based on the needs of the borrower and risk of the loan. Borrowers will need to invest some personal equity, and it would be ideal, although not required, that at least one job be created for every \$50,000 loaned.

The EHO plans to leverage this KFCG funding by seeking an additional \$500,000-\$1,000,000 in matching funds to seed the RLF from private and public sources, such as the City's Community Development Block Grant from the U.S. Department of Housing and Urban Development (HUD).

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #1: Enhance opportunities for both businesses and the local workforce.

This offer would expand opportunities for businesses to access critical capital necessary to continue and grow their business. This in turn, creates greater economic opportunity through job creation associated with expansion, with indirect benefits created by the increased income

Package: 6 - Economic Health Program Leadership

Offer: 6.7 - ENHANCEMENT: Small and Local Business Support (General Fund Reserves)

associated with those new employees.

Links to Purchasing Strategy #2: Support the innovative and entrepreneurial spirit of Fort Collins.

While the RLF would be open to any business in Fort Collins, providing capital will boost and support those small-business owners and entrepreneurs seeking to establish sustain and/or grow their businesses.

Links to Purchasing Strategy #7: Demonstrate collaborations and leverage City resources for the benefit of the community.

This Offer proposes to leverage KFCG funds with federal CDBG funds to form the financial base and starting place for the RLF. Each borrower will need to show some equity investment in their business in order to qualify for financing, which exemplifies the public-private partnership and leveraging targeted by this strategy.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

* Initial success for the Revolving Loan Fund will be measured by the number of businesses that apply for and are approved for a loan. Five loans are targeted for 2013, and a total of up to ten loans are targeted for 2014.

* As the purpose is to enable small businesses to grow and thrive within the community, another measure of success will be the increase in jobs associated with each loan made. The initial target is one job for every \$50,000 loaned.

* Another measure of success is the ability for City loans to be repaid on a timely basis, which will be tracked and reported quarterly.

* Default rates of loans will also be measured; although the City is confident that sufficient underwriting will take place for each loan made, it would be naïve to not factor in the reality of defaults. An 80% success rate is targeted.

Differences to Prior Budget Cycle (if applicable)

n/a

Package: 6 - Economic Health Program Leadership

Offer: 6.7 - ENHANCEMENT: Small and Local Business Support (General Fund Reserves)

Summary of Changes Made as a Result of Results Team/BLT Review

Round 2 changes:

- 1) Changed from KFCG funding to General Fund reserves

Business Unit: 505100 - Economic Health Program

Staffing

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|--|--|--|
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| | | |

| Expenses | 2013 | 2014 |
|---|--------------------|------------|
| 520000 - Purchased Prof & Tech Services | \$1,000,000 | \$0 |
| | \$1,000,000 | \$0 |

| Funding Sources | Type | 2013 | 2014 |
|-----------------|---------|--------------------|------------|
| 100-Reserves | Reserve | \$1,000,000 | \$0 |
| | | \$1,000,000 | \$0 |

Package: 6 - Economic Health Program Leadership**Offer: 6.8 - KFCG ENHANCEMENT: Support Arts Incubator of the Rockies**

Pkg.Offer: 6.8
Owner: WBricher
Original Pkg.Offer: 6.13

Offer type: KFCG

Status: Amended

Capital Project: No

Offer

Offer Summary

Beet Street's Arts Incubator of the Rockies (AIR) will support the ongoing business and professional development needs of individuals, businesses and non-profit organizations that participate in the arts and culture industry. This activity is consistent with the City's 2012 Economic Health Strategic Plan, which highlights developing the Innovation Ecosystem in Fort Collins as a major goal.

Package: 6 - Economic Health Program Leadership

Offer: 6.8 - KFCG ENHANCEMENT: Support Arts Incubator of the Rockies

Offer Description

Beet Street's Arts Incubator of the Rockies, AIR will support the ongoing business and professional development needs of individuals, businesses and non-profit organizations that participate in the arts and culture industry. AIR will provide support for a broad range of artistic and creative disciplines, including visual art, design, photography, music, dance, theatre, performing arts, video and film, crafts people, writers, and other emerging entertainment industry professionals, such as game designers.

According to Colorado Creative Industries, the creative economy is the fifth largest employment cluster in the state, with \$5 billion in employee earnings in 2008.

The economic benefits of a strong arts and culture industry are well documented in the Americans for the Arts report, "Arts & Economic Prosperity III, The Economic Impact of Nonprofit Arts and Culture Organizations and Their Audiences" (2007). This report shows that the arts had a \$15.9 million impact on the local Fort Collins economy in 2007, an increase from \$9.6 million in 2003 (Table 2, p. A-16). Each audience member who attends an arts and culture event spends on average \$16.69 on top of the price of admission.

AIR Programs:

- Weekend workshops – A series of workshops and classes offered in AIR classrooms at the Carnegie Library Building and streamed from Fort Collins to artists across the entire region. The curriculum allows artists to take a series of comprehensive classes, or a single class, about different aspects of the business of art. Tracks will be offered for individual artists and arts administrators. Every class will include hands-on exercises and opportunities for networking with other professionals. 10 events with up to 36 participants – \$167,700
- 6 month project/business plan and coaching programs – Workshops and classes are great ways to learn, but executing new skills is critical to success. Having someone experienced and trustworthy troubleshoot specific issues and encourage new ways of thinking can be incredibly beneficial. The series of AIR classes and workshops will include professional coaching and volunteer mentoring. Coaching and mentoring will also be available to AIR members on a discounted basis. Pilot coaching sessions will be tested in 2012. Coaching is scheduled to begin during the first quarter of 2013. 25 participants - \$157,500

This offer requests \$50,000 in 2013 and \$60,000 in 2014 to support the programs of the AIR.

Linkage to RFR Purchasing Strategies

Purchasing Strategy #1

The new economy of the 21st century often referred to as the "knowledge" or "creative" economy is placing new demands on the creative industries. The AIR will help arts and culture businesses start, grow, and prosper in Colorado. This aligns with the City's Economic Health Strategic Plan goal of facilitating a stronger support network for existing employers, new businesses, and small business. This enhancement will help to provide additional opportunities for both businesses and the local workforce.

Package: 6 - Economic Health Program Leadership

Offer: 6.8 - KFCG ENHANCEMENT: Support Arts Incubator of the Rockies

Purchasing Strategy #2

The City of Fort Collins has identified its innovative and entrepreneurial spirit as a central part of its economy. The AIR helps arts and culture businesses increase their chance at success by providing one-on-one counseling and specialized training. This, in turn, supports the innovation ecosystem growing in Fort Collins.

Personnel Changes

There are no revisions to personnel associated with this offer.

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

The EHO proposes to track the following performance measures in the 2013/2014 budget cycle:

- * Track new business formations – Target: Increase the number successful new business formations from the AIR by 5 percent annually.

Differences to Prior Budget Cycle (if applicable)

n/a

Business Unit: 505101 - Economic Health Program-KFCG

Staffing

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|--|--|--|
| | | |
| | | |

Expenses

| | 2013 | 2014 |
|----------------|-----------------|-----------------|
| 570000 - Other | \$50,000 | \$60,000 |
| | \$50,000 | \$60,000 |

Funding Sources

| | Type | 2013 | 2014 |
|-----------------------------|--------------------|-----------------|-----------------|
| 254-KFCG: Other Community F | Ongoing Restricted | \$50,000 | \$60,000 |
| | | \$50,000 | \$60,000 |

Package: 6 - Economic Health Program Leadership**Offer: 6.9 - ENHANCEMENT: Economic Health Partnerships**

Pkg.Offer: 6.9
Offer Owner: WBricher
Original Pkg.Offer: 6.11

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

The City of Fort Collins uses a variety of tools to assist primary employers with relocation and expansion efforts. The City does not employ a one-size-fits-all approach to developing assistance packages. Instead, the City chooses to work collaboratively with each primary employer and build a package that is specific to their individual needs. This approach typically results in a better outcome for all parties.

This offer requests funding for both Use Tax and Personal Property Tax rebates anticipated in 2013-2014. The request and amount is based on known and anticipated projects requesting assistance during 2012. These tax rebates return the incremental revenue associated with a project and should not decrease available funding to other outcome areas.

In the case of use tax rebates, the revenue is earned in the year prior to the rebate; therefore, these rebates are funded from reserves. Personal Property Tax rebates are paid in the year the revenue is earned; therefore, these rebates are paid from revenue.

ALL TAX REBATES REQUIRE THE APPROVAL OF CITY COUNCIL.

Package: 6 - Economic Health Program Leadership

Offer: 6.9 - ENHANCEMENT: Economic Health Partnerships

Offer Description

Two of the primary business retention and expansion tools available to the City of Fort Collins include the manufacturing equipment use tax rebate and the personal property tax rebate. Each tool rebates incremental revenue associated with an approved project to the businesses. The rebated revenues would not otherwise have been realized by the City because the projects would not occur "but for" the assistance of the City. This "but for" test is identified in one of the following ways:

- Demonstration of a clear competition for the project; and/or
- An analysis of the relative operating cost between Fort Collins and another potential relocation/expansion destination

The two tools are further described below.

Manufacturing Equipment Use Tax Rebate

* Description: A use tax rebate for employers making significant investments in manufacturing or similar equipment purchased in support of a relocation or expansion.

* Value: An existing business may, under city code, request a rebate of up to 1.5% of the applicable use tax rate paid in a given year. City Council may authorize up to 2.25% of the applicable rate by Ordinance through a Business Assistance Agreement (e.g. A \$10.0 million investment would result in a \$225,000 rebate.)

* Process: City staff and the employer negotiate the terms of a Business Assistance Agreement. City Council considers the Agreement by voting on an Ordinance which requires two separate readings and a 10 day appeal period

Personal Property Tax Rebate

* Description: A rebate of Personal Property tax paid on manufacturing or similar equipment purchased in support of a relocation or expansion.

* Value: City Council may authorize a 50% rebate for up to ten years by Ordinance through a Business Assistance Agreement (e.g. a \$10.0 million investment would result in approximately \$14,000 annually or up to \$140,000 over ten years in rebate depending on equipment depreciation.)

* Process: City staff and the employer negotiate the terms of a Business Assistance Agreement. City Council considers the Agreement by voting on an Ordinance which requires two separate readings and a 10 day appeal period.

All tax rebates in excess of the current Manufacturing Use Tax rebate program require City Council approval. The rebates deal with revenues the City would not otherwise receive because the projects would not move forward without assistance. Hence, the revenue for this offer comes from a restricted source. In the case of use tax rebates the revenue is earned in the year prior to the rebate; therefore, use tax rebates are funded from reserves. Personal property tax rebates are paid in the year the revenue is earned; therefore, personal property tax rebates are paid from revenue.

The offer requests \$800,000 in rebate appropriation for 2013 and \$3,650,000 in rebate appropriation for 2014. These appropriations anticipate Business Assistance Agreements that require City Council approval prior to expenditure. If the agreements are not approved then

Package: 6 - Economic Health Program Leadership

Offer: 6.9 - ENHANCEMENT: Economic Health Partnerships

the appropriations will not be spent for rebates.

Linkage to RFR Purchasing Strategies

Purchasing Strategy #1

The Economic Health Office's mission: "Fort Collins will be a model city for economic health by cultivating quality of place, innovation, and stewardship" requires active engagement with the business community. This engagement is intended to help existing business remain successful and expand in Fort Collins. In addition, it is intended to target specific business for relocation to Fort Collins that support target industry clusters and our community values. This engagement often requires assistance, hence the tax rebate program.

Purchasing Strategy #3

The guiding principles of the EHSP include: 1) create more and better economic opportunity for residents; 2) diversify the tax base to help insulate Fort Collins from economic shocks; and 3) preserve Fort Collins' unique quality of place and culture. Therefore, it is a central part of the EHO mission to foster diversity of employment and retail. This offer enables the EHO to assist business directly that achieves these outcomes.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

The Economic Health Office proposes to track the following performance measures in the 2013/2014 budget cycle:

- * Track primary business retention & expansion success – 1) Target: successfully assist at least half of the primary employers requesting assistance from the EHO (not limited to financial assistance); and 2) Target: increase the number of primary jobs created or retained through EHO activities by 5 percent annually within the City limits.
- * Leverage city assistance into private investment - Target: achieve a \$1 to \$10 leverage ratio annually for any financial assistance provided to assisted primary employers

Package: 6 - Economic Health Program Leadership

Offer: 6.9 - ENHANCEMENT: Economic Health Partnerships

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

Rebate requests have been revised per notes above.

Funding source was changed from 100-General Fund to 100-Economic Tax Incentives.

Business Unit: 505000 - Econ Dev-Rebate Incentives

Staffing

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Expenses

| | 2013 | 2014 |
|----------------|------------------|--------------------|
| 570000 - Other | \$800,000 | \$3,650,000 |
| | \$800,000 | \$3,650,000 |

Funding Sources

| | Type | 2013 | 2014 |
|-----------------------------|--------------------|------------------|--------------------|
| 100-Economic Rebate Reserve | Reserve | \$800,000 | \$3,600,000 |
| 100-Economic Tax Incentives | Ongoing Restricted | \$0 | \$50,000 |
| | | \$800,000 | \$3,650,000 |

Package: 6 - Economic Health Program Leadership**Offer: 6.10 - ENHANCEMENT: Economic Health Administrative Support**

Pkg.Offer: 6.10
Offer Owner: WBricher
Original Pkg.Offer: 6.6

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

The Economic Health Office (EHO) historically partnered with the City Manager's Office for administrative support personnel. However, the move to the Sustainability Service Area has made this partnership less efficient. The EHO seeks to continue its partnership approach to administrative support personnel. This offer includes funding for administrative support staff to meet the EHO need by partnering with other departments in the Sustainability Service Area.

Package: 6 - Economic Health Program Leadership

Offer: 6.10 - ENHANCEMENT: Economic Health Administrative Support

Offer Description

This offer includes funding for 50 percent of the salary and benefits associated with an Executive Administrative Assistant. This position will replace the historic support received by the Economic Health Office (EHO) from the City Managers Office (CMO). In the previous budget cycle, EHO provided 25 percent of the funding required to support one Executive Administrative Assistant. This offer enhances the historic request to 50 percent and seeks to partner with the Social Sustainability group, another member of the Sustainability Services area.

NOTE: This offer is linked to Offer 80.8 - Social Sustainability Administrative Support providing administrative support personnel to the Social Sustainability team.

Linkage to RFR Purchasing Strategies

Purchasing Strategy #8

The EHO relies on administrative support personnel for a variety of tasks. These tasks include scheduling and managing public outreach associated with the development and implementation of new and existing policy plans.

Purchasing Strategy #9

A key theme of the EHSP is better communication to the community, City Council, and City leadership. Administrative support personnel assist with the development and compilation of communication collateral, such as the E-News monthly newsletter.

Personnel Changes

This offer includes the following revisions to personnel for the 2013-2014 budgets, including:

- * Previously, the Economic Health Office supported the City Managers Office by providing 25 percent of the funding for an Executive Administrative Assistant. This offer relinquishes this funding and replaces it by this enhancement offer.
- * This offer increases the requested funding to 50 percent and contemplates sharing the position with Social Sustainability – Offer 80.8.

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

No performance measures are directly tied to this offer. This offer is tied to the performance measures described in the Economic Health Office Leadership Offer 6.1.

Package: 6 - Economic Health Program Leadership

Offer: 6.10 - ENHANCEMENT: Economic Health Administrative Support

Differences to Prior Budget Cycle (if applicable)

The major differences from the last budget cycle relates to the personnel changes previously described.

Summary of Changes Made as a Result of Results Team/BLT Review

n/a

Business Unit: 505100 - Economic Health Program

| Staffing | | 2013 | 2014 |
|-----------------------------------|-------------------------------|-----------------|-----------------|
| 94272-021 | EXECUTIVE ADMINISTRATIVE ASST | 0.50 | 0.50 |
| | | 0.50 | 0.50 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$32,090 | \$32,994 |
| 540000 - Other Purchased Services | | \$716 | \$718 |
| 550000 - Supplies | | \$2,000 | \$0 |
| | | \$34,806 | \$33,712 |
| Funding Sources | Type | 2013 | 2014 |
| 100-General | Ongoing | \$34,806 | \$33,712 |
| | | \$34,806 | \$33,712 |

Package: 6 - Economic Health Program Leadership**Offer: 6.11 - KFCG: Support Local Retail & Gigabit University**

Pkg.Offer: 6.11
Offer Owner: WBricher
Original Pkg.Offer: 6.9

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer provides the Economic Health Office (EHO) with additional resources to identify land suitable for commercial and industrial businesses, and also support local businesses in their efforts to promote themselves and encourage residents to shop locally. This funding would support the third goal of the 2012 Economic Health Strategic Plan (EHSP):

* Develop community assets and infrastructure necessary to support the region's employers and talent.

Package: 6 - Economic Health Program Leadership

Offer: 6.11 - KFCG: Support Local Retail & Gigabit University

Offer Description

The 4th objective of the 2012 Economic Health Strategic Plan (Plan) is to "develop community assets and infrastructure necessary to support the region's employers and talent." The Plan elaborates how accomplishing this objective requires a strategy to ensure that the City has adequate space that allows local businesses, particularly those that are created and incubated locally, to grow and remain within Fort Collins. Funding requested:

Support Local Retail – 2013/2014

The City has historically provided a modest amount of funding to support the Shop Fort Collins First initiative and Be Local organization. This Offer asks for resources to take a broader approach:

- Shop Fort Collins - Fund specific promotional activities such as targeted marketing campaigns and/or district/shopping center identification (e.g. banners). The Economic Health Office will look to organizations such as the North Fort Collins Business Association, South Fort Collins Business Association, Downtown Business Association, and area shopping centers to shape the campaign and match City funding.

2013/2014: \$15,000

- Be Local Winter Markets – Fund an additional Winter Market each month during the "off-season." The Winter Market, which operates out of the Opera Galleria space in Old Town, has been shown to generate additional economic activity, especially outside of the holiday season.

2013/2014: \$10,000

Gigabit University (Gig.U) Feasibility Study – 2013: \$20,000

This offer requests funding to explore and to evaluate the need for enhanced broadband capacity to support entrepreneurship and innovation (through a feasibility study, completed with the cooperation of Colorado State University). The study will rely on the Gig.U partnership formed between several Universities and draw the business community into the project. The result of the study will be a recommendation and action plan related to the existing and future need for broadband capacity in the City.

Downtown Business Association Intercept Surveys – 2013/2014: \$5,000

Understanding the impact of visitors in the Old Town area continues to be of interest to the City and the Downtown Business Association. This offer requests funds to support an effort led by the Downtown Business Association to identify:

- * Individual attitudes: Shopping in Old Town versus other destinations, and the effects on quality of place (Phone Surveys)
- * Individual behaviors: Where do they go? What do they do? How long? How much do they spend? What do they buy? (Intercept Surveys)
- * Economic Impact: Visitors impact on Old Town and the City (Intercept Surveys & Study)

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #1

The land assessment would enhance opportunities for locally created businesses to remain in Fort Collins by garnering a thorough

Package: 6 - Economic Health Program Leadership

Offer: 6.11 - KFCG: Support Local Retail & Gigabit University

understanding of the type and size of space needed for those companies to grow. This offer would also enhance the ability of local business associations, organizations and shopping centers to promote themselves and their services, encouraging local and out-of-town shoppers to support those businesses.

Links to Purchasing Strategy #2

The land assessment is directly linked to this strategy because it would target locally incubated businesses, in partnership with CSU and RMI, to be sure that entrepreneurs and other start-ups in Fort Collins have what they need to grow within the City.

Links to Purchasing Strategy #4

This offer would allow the City to more strategically address the land/space availability and readiness to support local business growth. This accomplishes the EHSP goal of building upon community assets by increasing business investment in Fort Collins.

Links to Purchasing Strategy #6

This offer includes resources targeted to local business associations, organizations, and shopping centers that would enhance the experience for residents and visitors when they embark on shopping or dining. Activities/events sponsored by individual business associations would help to promote certain retail/dining destinations, and funding could also be used to help identify and unify certain districts.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

- * Maintain a “very good” or “good” response rate 40% or better on the “overall economic health of Fort Collins” citizen survey question.
- * Maintain or increase the net import of sales at the current 10%.

Differences to Prior Budget Cycle (if applicable)

n/a

Package: 6 - Economic Health Program Leadership

Offer: 6.11 - KFCG: Support Local Retail & Gigabit University

Summary of Changes Made as a Result of Results Team/BLT Review

Round 2 changes:

- 1) Eliminated \$100,000 for Land Readiness Survey in 2013
- 2) Changed funding from General Fund to KFCG

BLT Changes:

Per BLT's request to remove 25,000 from 2013, the following reductions have been applied:

Be Local 5K reduction

Downtown Intercept Survey 5K reduction

Gig U 5K reduction

Shop Fort Collins 10K reduction

Business Unit: 505101 - Economic Health Program-KFCG

Staffing

Expenses

| | 2013 | 2014 |
|---|-----------------|-----------------|
| 520000 - Purchased Prof & Tech Services | \$20,000 | \$0 |
| 570000 - Other | \$30,000 | \$50,000 |
| | \$50,000 | \$50,000 |

Funding Sources

| | Type | 2013 | 2014 |
|-----------------------------|--------------------|-----------------|-----------------|
| 254-KFCG: Other Community F | Ongoing Restricted | \$50,000 | \$50,000 |
| | | \$50,000 | \$50,000 |

Package: 6 - Economic Health Program Leadership**Offer: 6.12 - KFCG ENHANCEMENT: Support Larimer County Small Business Development Center**

Pkg.Offer: 6.12
Offer Owner: WBricher
Original Pkg.Offer: 6.12

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding to the Larimer County Small Business Development Center (SBDC) in order to enhance the current level of service to Fort Collins residents. This funding will support the first goal of the 2012 Economic Health Strategic Plan (EHSP):

- * Facilitate a stronger support network for existing employers, new businesses, and small business.

The SBDC is dedicated to the growth and success of business owners in Larimer County. It is a partnership primarily among the government and colleges/universities administered by the Small Business Administration and aims at giving educational services for small business owners and aspiring entrepreneurs. It is a nationally accredited program.

Package: 6 - Economic Health Program Leadership

Offer: 6.12 - KFCG ENHANCEMENT: Support Larimer County Small Business Development Center

Offer Description

This offer provides \$50,000 of annual funding to the Larimer County Small Business Development Center (SBDC) for the purpose of providing enhanced services to Fort Collins area residents and business owners.

The enhanced services are described below:

- * Business Tune-Up – A specialized one-on-one counseling program targeted at established existing businesses. The counseling provides an in-depth look at business operations and provides access to expertise to assist a business based on its unique situation. Our funding will offset the cost of these services for approximately 25 businesses annually.
- * Next Level Training Program – A 12 week course designed specifically for business owners that have been in operation for at least 18 months. This intensive business planning course is designed for existing entrepreneurs seeking knowledge and practical skills for managing and/or growing their business. Participants graduate with a fully executed business plan. This training program can be tailored to specific industries. Our funding will assist with creating five targeted programs including: retail, start-up, existing, distiller/brewery/restaurant, and agribusiness or local foods.

Linkage to RFR Purchasing Strategies

Purchasing Strategy #1

The mission of the Larimer Small Business Development Center (SBDC) is to help businesses start, grow, and prosper in Colorado. This aligns with the City's Economic Health Strategic Plan goal of facilitating a stronger support network for existing employers, new businesses, and small business. This enhancement will help to provide additional opportunities for both businesses and the local workforce.

Purchasing Strategy #2

The City of Fort Collins has identified its innovative and entrepreneurial spirit as a central part of its economy. The SBDC helps both entrepreneurs and existing businesses increase their chance at success by providing one-on-one counseling and specialized training. This, in turn, supports the innovation ecosystem growing in Fort Collins.

Purchasing Strategy #3

The SBDC assists all types of small business from retail to consulting. This will help to nurture a diverse mix of both employment and retail opportunities.

Personnel Changes

n/a

Package: 6 - Economic Health Program Leadership

Offer: 6.12 - KFCG ENHANCEMENT: Support Larimer County Small Business Development Center

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

The EHO proposes to track the following performance measures in the 2013/2014 budget cycle:

- * Track business retention & expansion success – 1) Target: Provide 10 percent more hours of one-on-one counseling to Fort Collins businesses
- * Track new business formations – Target: Increase the number successful new business formations from the SBDC by 5 percent.

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

Round 2 changes:

- 1) Reduced support from \$100,000 to \$50,000 in 2013 and from \$100,000 to \$75,000 in 2014
- 2) Changed funding source from General Fund to KFCG

Business Unit: 505101 - Economic Health Program-KFCG

| Staffing | | | |
|-----------------------------|--------------------|-----------------|-----------------|
| | | | |
| Expenses | | 2013 | 2014 |
| 570000 - Other | | \$50,000 | \$75,000 |
| | | \$50,000 | \$75,000 |
| Funding Sources | Type | 2013 | 2014 |
| 254-KFCG: Other Community F | Ongoing Restricted | \$50,000 | \$75,000 |
| | | \$50,000 | \$75,000 |

Package: 6 - Economic Health Program Leadership

Offer: 6.13 - ENHANCEMENT: Economic Health Partnerships (Existing Agreements)

Pkg.Offer: 6.13
Offer Owner: WBricher
Original Pkg.Offer: 6.14

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

The City of Fort Collins uses a variety of tools to assist primary employers with relocation and expansion efforts. The City does not employ a one-size-fits-all approach to developing assistance packages. Instead, the City chooses to work collaboratively with each primary employer and build a package that is specific to their individual needs. This approach typically results in a better outcome for all parties.

This offer provides the funding for two Business Investment Agreements. The Agreements provide Use Tax and Personal Property Tax rebates for two projects, as described below:

- * Avago: In 2011 City Council approved an Agreement between the City and Avago. The Agreement provides a maximum of \$1.725 million in Use Tax rebate payable between 2012-2014. In addition the agreement allows a Personal Property Tax rebate maximum of \$81,700 annually beginning in 2012.
- * Hewlett Packard (HP): In 2010 City Council approved an Agreement between HP and the City. The Agreement provided a maximum of \$600,000 in Use Tax rebate, which the City has already paid (actual amount was \$241,193.02). In addition, the Agreement allows a Personal Property Tax rebate of up to \$100,000 annually against the equipment installed with the project.

Package: 6 - Economic Health Program Leadership

Offer: 6.13 - ENHANCEMENT: Economic Health Partnerships (Existing Agreements)

Offer Description

Avago Technologies

On July 19, 2011, City Council approved an Agreement to support Avago Technologies in the retrofit of Building 4 for wafer fabrication. The total value of the approved investment package is approximately \$3.2 million and includes both local and state investments (\$2.9 million in local investments and \$300,000 in state investments). The local portion includes \$1.725 million in Use Tax rebate payable between 2012 and 2014 and Personal Property Tax Rebate maximum of \$81,700 annually beginning in 2012.

Hewlett Packard

On May 18, 2010, City Council passed a resolution approving a Business Investment Agreement ("Agreement") between the City and Hewlett Packard Company ("HP") for the Building 6 Annex Expansion. HP expanded operations at the Harmony Road facility, including construction of an Engineering Focused Lab by retrofitting 40,000 square feet of the Building 6 Annex. The additional operations created over 100 jobs with an annual average wages of \$90,000. The expansion included two phases totaling \$64.4 million in construction and equipment investment.

The Agreement includes two performance based investments: (1) a one-time Use Tax rebate on the lab equipment purchased at installation and (2) a Personal Property Tax rebate on the same lab equipment for ten years. Both investments relate to revenues the City would not otherwise collect if the expansion did not occur. The total investment package has a value of \$1.6 million over ten years. During the same time period the City will receive \$2.0 million in revenues net of the investments made through the agreement.

HP has completed the expansion and submitted an application for Use Tax rebate under the terms of the Agreement. The Agreement authorized a Maximum Use Tax Reimbursement of \$600,000. After thorough review by the City's Sales Tax department, City staff supported the application request for \$241,193.02 in Use Tax rebate. This offer requests funding for the on-going Personal Property Tax Rebate associated with the Hewlett Packard expansion.

Funding Request

The offer requests \$1,310,000 in rebate appropriation for 2013 and \$550,000 in rebate appropriation for 2014. These appropriations anticipate Business Assistance Agreements that require City Council approval prior to expenditure. If the agreements are not approved then the appropriations will not be spent for rebates.

Linkage to RFR Purchasing Strategies

Purchasing Strategy #1

The Economic Health Office's mission: "Fort Collins will be a model city for economic health by cultivating quality of place, innovation, and stewardship" requires active engagement with the business community. This engagement is intended to help existing business remain

Package: 6 - Economic Health Program Leadership

Offer: 6.13 - ENHANCEMENT: Economic Health Partnerships (Existing Agreements)

successful and expand in Fort Collins. In addition, it is intended to target specific business for relocation to Fort Collins that support target industry clusters and our community values. This engagement often requires assistance, hence the tax rebate program.

Purchasing Strategy #3

The guiding principles of the EHSP include: 1) create more and better economic opportunity for residents; 2) diversify the tax base to help insulate Fort Collins from economic shocks; and 3) preserve Fort Collins' unique quality of place and culture. Therefore, it is a central part of the EHO mission to foster diversity of employment and retail. This offer enables the EHO to assist business directly that achieves these outcomes.

NEW – Personnel Changes

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

The Economic Health Office proposes to track the following performance measures in the 2013/2014 budget cycle:

- * Track primary business retention & expansion success – 1) Target: successfully assist at least half of the primary employers requesting assistance from the EHO (not limited to financial assistance); and 2) Target: increase the number of primary jobs created or retained through EHO activities by 5 percent annually within the City limits.
- * Leverage city assistance into private investment - Target: achieve a \$1 to \$10 leverage ratio annually for any financial assistance provided to assisted primary employers

Differences to Prior Budget Cycle (if applicable)

Package: 6 - Economic Health Program Leadership

Offer: 6.13 - ENHANCEMENT: Economic Health Partnerships (Existing Agreements)

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 505000 - Econ Dev-Rebate Incentives

Staffing

| | | |
|--|--|--|
| | | |
| | | |

| Expenses | 2013 | 2014 |
|----------------|--------------------|------------------|
| 570000 - Other | \$1,310,000 | \$550,000 |
| | \$1,310,000 | \$550,000 |

| Funding Sources | Type | 2013 | 2014 |
|-----------------------------|--------------------|--------------------|------------------|
| 100-Economic Rebate Reserve | Reserve | \$1,200,000 | \$400,000 |
| 100-Economic Tax Incentives | Ongoing Restricted | \$110,000 | \$150,000 |
| | | \$1,310,000 | \$550,000 |

Package: 7 - Urban Renewal Authority

Package ID: 7

Results Area: Economic HealthPackage Owner: WBricherLead Department: Urban Renewal Authorit

Package Description

This package will contain the staffing, programming and operations of the Urban Renewal Authority (URA). This package also contains the debt service and expected project payments of tax increment to approved URA projects. The URA is solely funded on by property tax increment generation and not through the General Fund.

Offers within Package

| Offers in Package: | | Offer Type | Base Offer | Dependency | Status | Year 1 | Year 2 |
|--------------------|---|-------------|------------|------------|---------|-----------|-----------|
| 7.1 | Urban Renewal Authority Operations | Current | | | Amended | \$209,627 | \$213,312 |
| 7.2 | ENHANCEMENT: Storefront Improvement Program | Enhancement | | | Amended | \$25,000 | \$50,000 |

Business Units within Package

| Business Units Associated with this Package | Fund | Service Area | Department |
|---|------|-------------------------|-------------------------|
| 802100 - URA Operations & Maintenance | 800 | Sustainability Services | Urban Renewal Authority |

Package: 7 - Urban Renewal Authority**Offer: 7.1 - Urban Renewal Authority Operations**

Pkg.Offer: 7.1
Owner: WBricher
Original Pkg.Offer: 7.1

Offer type: Current

Status: Amended

Capital Project: No

Offer

Offer Summary

The Urban Renewal Authority is responsible for facilitating redevelopment within Urban Renewal Plan areas through the collection and use of tax increment. The URA is solely funded by property tax increment collected within the plan area boundaries and does not require the use of General Fund dollars. This is an urban revitalization and economic development mechanism that stimulates and leverages private investment through public/private partnerships. This entity is critical to the vitality and economic health of the City, its commercial districts and local businesses. Removing barriers and relying on innovative ways to allow community reinvestment are the foundation of this program.

Package: 7 - Urban Renewal Authority

Offer: 7.1 - Urban Renewal Authority Operations

Offer Description

In 1982, the City Council created an Urban Renewal Authority (URA), the boundaries of which are the municipal limits of the City of Fort Collins. Council has adopted two Urban Renewal Plans one for the North College Avenue Corridor and one for the Midtown area to incentivize and stimulate redevelopment. Although a separate legal entity, the URA is supported by the City and resides in the Economic Health Office.

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

The URA is committed to building and maintaining strong, effective partnerships and maintains an attractive business climate by business retention, expansion and attraction measures. There are several ways to achieve this mission and the URA staff has identified the following methods:

1. Continue and enhance collaborations/partnerships with community groups
2. Additional incentives for developers through creative solutions with Development Review
3. Implement the North College Corridor Plan, Targeted Industry Clusters, and action plans
4. Provide proactive technical assistance and problem solving in areas where an infrastructure investment is needed due to deficiencies
5. URA staff will continue to market the targeted redevelopment areas, assist in developer applications for tax increment financing, and find solutions to complex and sensitive issues involving multiple owners with varying perspective/goals

Currently, administration funding comes solely from the URA budget and the uncommitted tax increment generated by the increase in property tax in the plan areas. The URA is not dependent on the general fund. The offer will consist of approximately \$183,070 for personnel and consulting services. The budget includes funding for the following personnel:

- * 1.0 Full Time Equivalent (FTE) – Redevelopment Program Manager
- * 0.75 FTE – Economic Health Analyst

Linkage to RFR Purchasing Strategies

Purchasing Strategy #4

Preserving Fort Collins' unique quality of place and culture is core to the Economic Health Strategic Plan (EHSP) and Plan Fort Collins. The Urban Renewal Authority (URA) helps to preserve these characteristics by encouraging infill and redevelopment in the core of the city. Past projects demonstrate this commitment including the Rocky Mountain Innosphere, JAX remodel, North College Marketplace, and the recently approved Commons Student Housing project.

Package: 7 - Urban Renewal Authority

Offer: 7.1 - Urban Renewal Authority Operations

Purchasing Strategy #5

A key goal of the 2012 EHSP includes developing community assets and infrastructure. The URA furthers this goal by utilizing a unique financing tool, Tax Increment Financing (TIF), to remediate blight and encourage reinvestment in the City's core. Plan Fort Collins, adopted in 2011, clearly states that the future of development in the city should focus on Targeted Redevelopment Areas. The URA is a tool for encouraging and assisting development in these locations.

Personnel Changes

This offer includes several revisions to personnel for the 2013-2014 budgets, including:

- * Previously, this offer funded a portion of several positions within the Economic Health Office. These positions are now funded out of the Economic Health Office budget directly.
- * The personnel that remain funded by this offer have a direct role in the operations and management of the Urban Renewal Authority.

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

The Urban Renewal Authority proposes to track the following performance measures in the 2013/2014 budget cycle:

- * Track the total private investment in Urban Renewal Plan Areas – Target: increase the amount of private investment in the Urban Renewal Plan Areas by 5.0 percent annually.
- * Leverage city assistance into private investment - Target: achieve a average of \$1 to \$10 leverage ratio for all tax increment assistance provided to projects in the Urban Renewal Plan Area (excluding financing costs).

Differences to Prior Budget Cycle (if applicable)

The major differences from the last budget cycle include:

1. The personnel differences described previously
2. The consulting services budget in this offer has been increased to \$50,000 to provide budget for outside assistance with legal, financial analysis, and site planning

Package: 7 - Urban Renewal Authority

Offer: 7.1 - Urban Renewal Authority Operations

Summary of Changes Made as a Result of Results Team/BLT Review

Round 2 changes:

- 1) Economic Health Analyst changed from .5 to .75 labor distribution
- 2) Redevelopment Program Manager adjustment to AP06 pending JAQ process

Business Unit: 802100 - URA Operations & Maintenance

| Staffing | | 2013 | 2014 |
|---|----------------------------|------------------|------------------|
| 1148-001 | CITY PLANNER | 0.75 | 0.75 |
| 8350-001 | POLICY AND PROJECT MANAGER | 1.00 | 1.00 |
| | | 1.75 | 1.75 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$151,146 | \$154,825 |
| 520000 - Purchased Prof & Tech Services | | \$50,945 | \$50,945 |
| 530000 - Purchased Property Services | | \$86 | \$92 |
| 540000 - Other Purchased Services | | \$6,050 | \$6,050 |
| 550000 - Supplies | | \$1,400 | \$1,400 |
| | | \$209,627 | \$213,312 |
| Funding Sources | Type | 2013 | 2014 |
| 800-Ongoing Revenue | Ongoing Restricted | \$209,627 | \$0 |
| 800-Reserves | Reserve | \$0 | \$213,312 |
| | | \$209,627 | \$213,312 |

Package: 7 - Urban Renewal Authority**Offer: 7.2 - ENHANCEMENT: Storefront Improvement Program**

Pkg.Offer: 7.2
Offer Owner: WBricher
Original Pkg.Offer: 7.2

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This enhancement requests \$25,000 in 2013 and \$50,000 in 2014 of unencumbered tax increment financing (TIF) in 2013 to fund a Storefront Improvement Program. The purpose of the program is to provide financial assistance to property owners and/or business tenants within an Urban Renewal TIF District seeking to renovate or restore their commercial storefronts and/or building facades. The goal is to leverage private investment to visually improve existing buildings.

Package: 7 - Urban Renewal Authority

Offer: 7.2 - ENHANCEMENT: Storefront Improvement Program

Offer Description

The Fort Collins Urban Renewal Authority (URA) collects tax increment financing (TIF) associated with development and redevelopment projects within established TIF Districts and reinvests that funding to those and other projects which remediate blighted conditions. Traditionally, TIF is awarded to projects that add significant value to the area, and a portion of the TIF generated is kept by the URA, referred to as unencumbered TIF.

In addition to projects that add or make significant public infrastructure improvements in the area, there is a need to provide assistance at a smaller scale to property owners and/or tenants wanting to make improvements to their storefronts that otherwise would not generate enough TIF to warrant URA assistance.

This Offer would use \$25,000 in 2013 and \$50,000 in 2014 of unencumbered TIF to fund a Storefront Improvement Program that would provide financial assistance to property owners/tenants seeking to renovate or restore their commercial storefronts or building facades. The Program would leverage private investment to visually improve existing buildings.

Funding would be offered as a grant for up to 25% of the total project cost, up to a maximum URA contribution of \$5,000 per storefront. The grant would be forgiven in 20% increments on an annual basis so that at the end of five years, there would be a zero balance. If a property owner was to sell the property or a tenant leave, the grant would be due based on the repayment schedule. This approach incentivizes those owners/tenants that receive assistance to keep their business in that location and maintain the improvements associated with the Program's funding.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #4: Build upon the quality of place that exists in Fort Collins.

This strategy will use funds to create a Program with the primary purpose of making improvements and beautifying existing buildings/storefronts in areas that have documented deterioration/blight. It leverages private investment to incentivize owners/tenants to enhance the appearance of their business.

Links to Purchasing Strategy #6: Provide a safe and enjoyable experience in shopping, dining, and retail centers.

The Storefront Improvement Program can help owners/tenants improve any safety hazards associated with their entrances to their buildings such as updating their accessibility and lighting. Beautifying and updating a business makes it more attractive for customers and will make the shopping/service experience more enjoyable and hopefully profitable as a result.

Links to Purchasing Strategy #7: Demonstrate collaborations and leverage City resources for the benefit of the community.

The Storefront Improvement Program would require that property owners/tenants invest their own equity, of which a portion will be matched

Package: 7 - Urban Renewal Authority**Offer: 7.2 - ENHANCEMENT: Storefront Improvement Program**

by the URA. This provides excellent leverage of TIF to spur greater overall investment in the TIF Districts.

Personnel Changes

n/a

Explanation for Account 519999 (Other Personnel Costs)

n/a

Performance Measures

- The leverage ratio of TIF funding to private investment per project, target \$1:\$1
- The number of grants awarded per year – target of at least 5 per year for 2013 and 2014

Differences to Prior Budget Cycle (if applicable)

n/a

Summary of Changes Made as a Result of Results Team/BLT Review

Round 2 changes:

- 1) Reduced 2013 offer request by \$25,000.00.

Package: 7 - Urban Renewal Authority

Offer: 7.2 - ENHANCEMENT: Storefront Improvement Program

Business Unit: 802100 - URA Operations & Maintenance

Staffing

| |
|--|
| |
| |

| Expenses | 2013 | 2014 |
|---|-----------------|-----------------|
| 520000 - Purchased Prof & Tech Services | \$25,000 | \$50,000 |
| | \$25,000 | \$50,000 |

| Funding Sources | Type | 2013 | 2014 |
|---------------------|--------------------|-----------------|-----------------|
| 800-Ongoing Revenue | Ongoing Restricted | \$25,000 | \$0 |
| 800-Reserves | Reserve | \$0 | \$50,000 |
| | | \$25,000 | \$50,000 |

Package: 15 - Downtown Landscaping and Maintenance

Package ID: **15**Results Area: Economic HealthPackage Owner: DGorkowskiLead Department: Parks

Package Description

The downtown core area is a key location within the City for social, cultural and business activity and a cornerstone for economic development within the community. The core area for this package is defined as the area between Cherry Street and Mulberry Street, and three blocks east and west of College Avenue. Offers associated with this package will provide maintenance of the public spaces in the core downtown area and enhancements for additional maintenance for areas not currently maintained. The goal of this package is to give the downtown core area a consistent and attractive look that will encourage economic and cultural activity in downtown Fort Collins.

Offers within Package

| <i>Offers in Package:</i> | | <i>Offer Type</i> | <i>Base Offer</i> | <i>Dependency</i> | <i>Status</i> | <i>Year 1</i> | <i>Year 2</i> |
|---------------------------|--|-------------------|-------------------|-------------------|---------------|---------------|---------------|
| 15.1 | Downtown Landscaping and Maintenance | Current | | | Amended | \$1,157,857 | \$1,192,453 |
| 15.2 | Old Town Square Ice Rink | Current | | | Amended | \$54,125 | \$54,319 |
| 15.3 | Holiday Lighting | Current | | | Amended | \$115,000 | \$115,000 |
| 15.4 | KFCG: Downtown Botanical/Flower Program and Cleaning | KFCG | | | Amended | \$183,600 | \$187,272 |

Business Units within Package

| <i>Business Units Associated with this Package</i> | <i>Fund</i> | <i>Service Area</i> | <i>Department</i> |
|--|-------------|------------------------------|-------------------|
| 703020 - Downtown District/Facilities | 100 | Community & Operation Servic | Parks |
| 703021 - Downtown Dist/Facilities-KFCG | 254 | Community & Operation Servic | Parks |
| 703220 - Downtown Forestry | 100 | Community & Operation Servic | Parks |
| 704326 - Outdoor Ice Rink | 274 | Community & Operation Servic | Recreation |

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.1 - Downtown Landscaping and Maintenance

Pkg.Offer: 15.1
 Offer Owner: DGorkowski
 Original Pkg.Offer: 15.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

The Parks Department provides outside grounds maintenance and cleaning for Cityowned facilities and infrastructure within the Downtown core area. This area is defined as College Avenue between Cherry Street and Mulberry Street, and three blocks east and three blocks west of College Avenue. Maintenance areas include street corners, tree grates, medians, Old Town Square, Oak Street Plaza, parks (Washington, Library, Civic Center, Jefferson), City facilities, and renovated alleys. Parks partners with the Downtown Development Authority (DDA) and Progressive Old Town Square to maintain Old Town Square. The DDA has also renovated three alleys in the Downtown area that it contracts with Parks to maintain.

Maintenance includes litter control; turf care; irrigation maintenance; shrub bed maintenance; infrastructure repair; cleaning corners, alleys, and plaza areas; and fountain maintenance at Oak Street Plaza and Old Town Square. Flower beds, pots and hanging baskets are maintained in Old Town Square and the alleys. Snow removal is provided during the winter months on the College Avenue corners, City facilities, Oak Street Plaza, and Old Town Square.

The DDA and Progressive Old Town Square will contribute \$64,010 and \$58,718 respectively toward maintaining Old Town Square in 2013. The DDA provides funding for Firehouse Alley, Montezuma Alley, and Alley Cat Alley totaling \$106,445. Funding from these entities will be increased by the Denver-Boulder Consumer Price Index in 2014.

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.1 - Downtown Landscaping and Maintenance

Offer Description

The downtown core area is considered an essential economic asset of the City and needs to be maintained adequately to retain and attract new business, cultural, and residential activities to the area. The City's downtown core area is a central location for the community to gather for social, cultural and business activities. It is a cultural, commercial and residential cornerstone for the City and a key factor in the economic success of this community. Various economic and cultural projects revolve around the downtown core area such as UniverCity and Beet Street, and it is a hub for the industry clusters the City is promoting. It is essential that this area be successful, attractive and inviting to those who live, work and visit this area.

The public areas within the core to be maintained are as follows:

- Corners at LaPorte and College, Mountain and College, Oak Street and College, Olive and College and sidewalks on Linden Street from Walnut to Jefferson, College Ave from Laporte Ave. to Magnolia St., Olive St. from Remington to one block west of College (to the alley), Mountain Ave. from Walnut to Mason, Oak St. from Remington to Mason, Laporte Ave. from College to Mason, Pine St. to Riverside, Walnut from College to Mountain Ave.
- Two major plazas in the downtown area, Oak Street Plaza and Old Town Square
- 1.9 acres of medians in the downtown area
- Downtown maintenance shop
- Tenney Alley, Trimble Court, Montezuma Alley, Firehouse Alley and Alley Cat Alley
- Landscaped grounds around the public buildings in the core area, i.e. City Hall/Operation Services, Avery House, Library/Carnegie Courtyard, Lincoln Center/Mulberry Pool, 215 N. Mason/Block 33, 281 North College, Transit Center, City buildings on Block 31, Discovery Science Center
- 4 parks - Library Park, Civic Center Park, Washington Park, Jefferson Street Park
- Two parking garages and landscaping on east and north side of DNA parking lot.
- Newspaper racks and pedestrian lighting

Linkage to RFR Purchasing Strategies

This offer gives the core downtown area a consistent and well maintained look which attracts business and residential development and creates economic health. The downtown core is a unique feature of the City and is considered a key area to focus efforts to sustain economic vitality in Fort Collins, as stated in the Economic Vitality and Sustainability Action Group Report & Recommendations.

Links to Purchasing Strategy #4: A clean and attractive downtown area builds upon the Quality of Place that exists in Fort Collins. The downtown core area is the major hub of social activity within Fort Collins. The diversity of entertainment, art, events, restaurants and the look of the downtown together create a dynamic social center for the City. The success of the social aspect of the downtown also enhances the financial health of the City. Sales tax collections in this core area have been a bright spot in the City's tax collections during very difficult

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.1 - Downtown Landscaping and Maintenance

economic times. Creating a more vibrant and active downtown area is an essential component of the City's long term plan and vision for economic health in Fort Collins.

Links to Purchasing Strategy #6: A well maintained downtown area heightens the overall shopping, dining and entertainment experience of the area. The look and feel of the downtown improves business retention and expansion in the area. The downtown area is a unique and very successful business center in Fort Collins. Events held in the downtown area bring thousands of visitors to the community every year. Creating a unique and attractive look to this area helps market the community to visitors and businesses, which contributes to the overall success of the area.

Links to Purchasing Strategy #7: The Parks Division works very closely with the Downtown Development Authority (DDA), Downtown Business Association (DBA), and Progressive Old Town Square (POTS) to provide the service necessary to keep the downtown area an attractive place to live, work, and play. DDA and POTS both contribute financially to the maintenance of Old Town Square. DDA also provides funding to maintain the renovated alleys which have improved safety and overall attractiveness of the area.

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 works with the organizations hosting these events and DBA to make sure they are properly staffed and appropriate services, such as port-a-lets, recycling, and trash services, are provided to the public during these events. Also, Parks is often involved in the final touches of the clean up 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. The look and feel of downtown is very important to the overall success of these events.

Personnel Changes

A classified FTE associated with the KFCG Downtown offer 15.4 in the last budget cycle was moved to this offer. Funding for this position was moved from hourly salaries in this offer and hourly salaries were increased in offer 15.4. Net effect on the budget was -0-.

Explanation for Account 519999 (Other Personnel Costs)

None

Performance Measures

1. A Trained Observer program will be established to evaluate and rate downtown facilities, parks and infrastructure on cleanliness, safety, and quality of maintenance. A 3-tiered rating system will be used (1 - no issues, 2 – limited issues, 3 – widespread issues). A target of 85% “No Issues” will be set. These results can be provided on a quarterly basis.

Package: 15 - Downtown Landscaping and Maintenance**Offer: 15.1 - Downtown Landscaping and Maintenance****Differences to Prior Budget Cycle (if applicable)**

This offer includes the following items that were not included in this offer the prior budget cycle:

1. The Alley offer in 2011/2012 was combined into this offer because the maintenance activities are similar to the rest of the downtown area. DDA funds 100% of this maintenance, contributing \$106,445 and \$110,170 in 2013 and 2014.
2. Parks will maintain the renovated creamery area; estimated cost is \$7,000.
3. Parks will begin maintaining the flower pots on Linden Street between Jefferson St. and Willow St.; estimated cost is \$8,000.
4. The Oak Street Plaza flower program and fountain were added back to this offer instead of being a separate KFCG offer. This increased the offer by \$15,000 and keeps all maintenance for Oak Street Plaza in the same offer.
5. The Forestry portion of this offer was increased by \$5,000. This amount was included in the Downtown KFCG offer last budget cycle. Combining these two offers simplifies identical Forestry maintenance in the same location.

Summary of Changes Made as a Result of Results Team/BLT Review

1. Motor, Fuel & Oil line item was reduce by \$7,695 and \$9,620 in 2013 and 2014 respectively.

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.1 - Downtown Landscaping and Maintenance

Business Unit: 703020 - Downtown District/Facilities

| Staffing | | 2013 | 2014 |
|---|-----------------------------|--------------------|--------------------|
| 3244-001 | DIRECTOR OF PARKS | 0.25 | 0.25 |
| 4158-001 | ADMINISTRATIVE CLERK II | 0.20 | 0.20 |
| 4360-009 | ADMINISTRATIVE SUPPORT SUPV | 0.20 | 0.20 |
| 7276-001 | PARKS/GROUNDS TECH | 1.00 | 1.00 |
| 7276-002 | PARKS/GROUNDS TECH | 0.50 | 0.50 |
| 7276-018 | PARKS/GROUNDS TECH | 1.00 | 1.00 |
| 7276-023 | PARKS/GROUNDS TECH | 1.00 | 1.00 |
| 7284-001 | HORTICULTURE TECHNICIAN | 1.00 | 1.00 |
| 7463-006 | CREW CHIEF | 0.50 | 0.50 |
| 7463-029 | CREW CHIEF | 1.00 | 1.00 |
| 7534-002 | PARKS SUPERVISOR | 0.58 | 0.58 |
| 8354-001 | PARKS FINANCE SUPERVISOR | 0.25 | 0.25 |
| 8428-001 | MANAGER OF PARKS | 0.20 | 0.20 |
| | | 7.68 | 7.68 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$696,801 | \$713,398 |
| 520000 - Purchased Prof & Tech Services | | \$17,100 | \$17,100 |
| 530000 - Purchased Property Services | | \$240,772 | \$252,011 |
| 540000 - Other Purchased Services | | \$14,500 | \$14,808 |
| 550000 - Supplies | | \$138,684 | \$145,136 |
| | | \$1,107,857 | \$1,142,453 |
| Funding Sources | Type | 2013 | 2014 |
| 100-DDA Contributions | Ongoing Restricted | \$170,455 | \$176,420 |
| 100-General | Ongoing | \$810,084 | \$836,042 |
| 100-Park Fees | Ongoing Restricted | \$127,318 | \$129,991 |
| | | \$1,107,857 | \$1,142,453 |

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.1 - Downtown Landscaping and Maintenance

Business Unit: 703220 - Downtown Forestry

Staffing

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| |
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| Expenses | 2013 | 2014 |
|--------------------------------------|-----------------|-----------------|
| 530000 - Purchased Property Services | \$50,000 | \$50,000 |
| | \$50,000 | \$50,000 |

| Funding Sources | Type | 2013 | 2014 |
|-----------------|---------|-----------------|-----------------|
| 100-General | Ongoing | \$50,000 | \$50,000 |
| | | \$50,000 | \$50,000 |

Package: 15 - Downtown Landscaping and Maintenance**Offer: 15.2 - Old Town Square Ice Rink**

Pkg.Offer: 15.2
Offer Owner: DGorkowski
Original Pkg.Offer: 15.4

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer is for the installation, maintenance, operation, removal and storage of the ice rink in Old Town Square for the holiday season. The Parks Division installs, maintains and removes the ice rink and the Recreation Department operates the rink when it is open to the public.

Located just south of Walnut and Linden in Old Town Square, the Old Town Ice Rink is open from November through January. The rink enhances Downtown's winter atmosphere while promoting visitation during the holiday shopping season. The rink is affordable and accessible to all ages and abilities. The rink began as a partnership between the City and the Downtown Development Authority (DDA). The DDA paid for the ice rink and funded the installation and removal of the rink until 2012; approximately \$40,000 per season. Currently, the DDA is reviewing the amount of funding it will be able to contribute to the ice rink in this budget cycle. The operation of the rink by the Recreation Department is covered by fees charged for skate rentals and ice time. Funding sources for this offer will be determined before the final offer is submitted.

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.2 - Old Town Square Ice Rink

Offer Description

The ice rink is currently located in Old Town Square. The Parks Division installs the ice rink prior to Thanksgiving and removes it by the middle of February. The Recreation Department operates the ice rink during the time it is open to the public.

The installation is broken into two phases, the chiller and the rink. The chiller installation/removal costs include hauling and placing the chiller in the appropriate location, providing electrical service, connection to underground manifolds and fencing. The rink installation/removal includes providing a level sand base, dasher boards, protective skirting, connections to underground manifolds, chiller lines in the ice, filling the system with approximately 750 gallons of glycol and testing the system. Installation requires coordination with four different contractors and several City departments. At the end of the season the plaza must be returned to its former condition and all materials stored.

The Recreation Department provides skates and staffing to collect fees for skate rentals and use of the rink. They also monitor ice rink activities during operating hours to make sure it is safe for all ages.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #4: The ice rink builds upon the quality of place that exists within Fort Collins. The ice rink provides a unique and attractive holiday venue for citizens and visitors to utilize. As part of the attraction of the Old Town Square shopping area, the ice rink brings families to Old Town Square to recreate while they enjoy their holiday shopping experience.

Links to Purchasing Strategy #7: Several departments work together each year to facilitate the success of the ice rink. Focusing on the specialties of each department we are able to install/remove and operate the ice rink with few difficulties. Departments involved are: Utilities, Facilities, Fleet, Parks and Recreation.

Links to Culture and Recreation Purchasing Strategy #1: This offer minimizes the expense to the City by sharing the cost of the set up and removal with the Downtown Development Authority. The operating costs of the rink are covered fully by skate rentals and fees for ice time.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

None

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.2 - Old Town Square Ice Rink

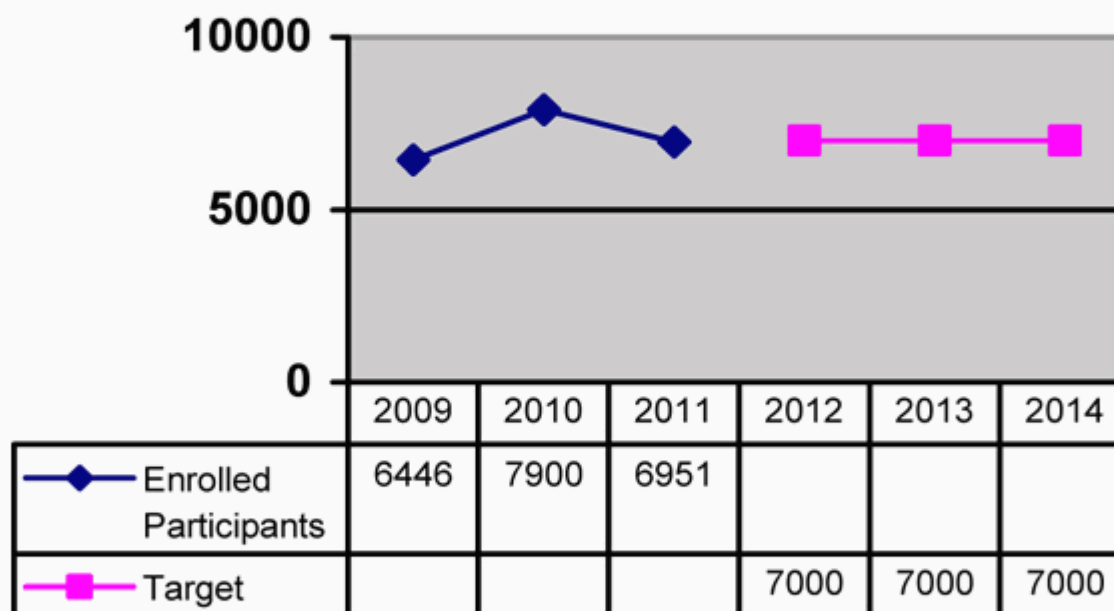
Performance Measures

1. Ice rink usage.

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.2 - Old Town Square Ice Rink

Downtown Ice Rink Participants



Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.2 - Old Town Square Ice Rink

Differences to Prior Budget Cycle (if applicable)

This offer combines the Parks setup and removal offer and the Recreation operating offer from the last budget cycle into one offer to provide the full cost of the ice rink.

Business Unit: 703020 - Downtown District/Facilities

Staffing

| Expenses | | 2013 | 2014 |
|---|---------|-----------------|-----------------|
| 510000 - Personnel Services | | \$20,000 | \$20,000 |
| 520000 - Purchased Prof & Tech Services | | \$6,000 | \$6,000 |
| 530000 - Purchased Property Services | | \$4,000 | \$4,000 |
| 550000 - Supplies | | \$10,000 | \$10,000 |
| | | \$40,000 | \$40,000 |
| Funding Sources | Type | 2013 | 2014 |
| 100-General | Ongoing | \$40,000 | \$40,000 |
| | | \$40,000 | \$40,000 |

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.2 - Old Town Square Ice Rink

Business Unit: 704326 - Outdoor Ice Rink

Staffing

| Expenses | | 2013 | 2014 |
|--------------------------------------|--------------------|-----------------|-----------------|
| 510000 - Personnel Services | | \$5,975 | \$6,169 |
| 530000 - Purchased Property Services | | \$6,000 | \$6,000 |
| 550000 - Supplies | | \$2,150 | \$2,150 |
| | | \$14,125 | \$14,319 |
| Funding Sources | Type | 2013 | 2014 |
| 274-Ongoing Revenue | Ongoing Restricted | \$14,125 | \$14,319 |
| | | \$14,125 | \$14,319 |

Package: 15 - Downtown Landscaping and Maintenance**Offer: 15.3 - Holiday Lighting**

Pkg.Offer: 15.3
Offer Owner: DGorkowski
Original Pkg.Offer: 15.6

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This is an offer to provide holiday lighting in the Downtown core area during the winter holiday season through a partnership with the Downtown Development Authority (DDA) and the Downtown Business Association (DBA). Lighted areas included College Avenue between Olive Street and Laporte Avenue, Oak Street Plaza, Old Town Square, and Walnut Street from Linden Street to Pine Street. Additional areas of lighting along side streets have been requested. The Park Division is in the process of rebidding the 5-year holiday lighting contract. Results of the bidding process will be discussed with the DDA and DBA. Areas to be lit and the level of funding from each entity will be determined before the final offer is submitted.

Package: 15 - Downtown Landscaping and Maintenance**Offer: 15.3 - Holiday Lighting****Offer Description**

This offer will continue the holiday lighting program throughout the downtown core area. In 2007, the DDA upgraded holiday lighting in the downtown area to LED lights. The LED lighting is more energy efficient, requires less maintenance, works more effectively with electrical sources in the downtown, and improves the overall look of downtown during the holiday season.

The current inventory of lights is in need of replacement. The Parks Division is in the process of rebidding the lighting contract, which will include options for light replacement and possibly leasing the lights. Negotiations with the DDA and DBA will occur within the next few weeks to determine the level of funding to be contributed by each entity.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #4: The holiday lighting in the downtown area builds upon the Quality of Place that exists in Fort Collins. The downtown core area is the major hub of social activity within Fort Collins. The diversity of entertainment, art, events, restaurants and the look of the downtown together create a dynamic social center for the City. The success of the social aspect of the downtown also enhances the financial health of the City. Sales tax collections in this core area have been a bright spot in the City's tax collections during very difficult economic times. Creating a more vibrant and active downtown area is an essential component of the City's long term plan and vision for economic health in Fort Collins.

Links to Purchasing Strategy #6: A well maintained downtown area heightens the overall shopping, dining and entertainment experience of the area. The holiday lighting enhances the look and feel of the downtown during the holiday season, which improves business retention and expansion in the area. The downtown area is a unique and very successful business center in Fort Collins. Events held in the downtown area bring thousands of visitors to the community every year. Creating a unique and attractive look to this area during the holiday season helps market the community to visitors and businesses, which contributes to the overall success of the area.

Links to Purchasing Strategy #7: The Parks Division works very closely with the Downtown Development Authority (DDA), Downtown Business Association (DBA), and Progressive Old Town Square (POTS) to provide the service necessary to keep the downtown area an attractive place to live, work, and play. The DDA and DBA contributions to the holiday lighting program for this budget cycle are still being determined and should be finalized before the final offer is submitted.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.3 - Holiday Lighting

None

Performance Measures

None

Differences to Prior Budget Cycle (if applicable)

The City contributed \$30,000 to holiday lighting in 2012. This offer is for the entire holiday lighting program. The contract was rebid in early 2012 and the City is in discussions with the Downtown Development Authority and Downtown Business Association to determine funding contributions to this program and level of service to provide.

Summary of Changes Made as a Result of Results Team/BLT Review

1. This offer was reduced from \$105,000 to \$83,600 based on the lowest bid for lighting received through the bid process. The Budget Lead Team has the option to increase this offer if they choose to expand lighting to additional sections of the downtown. The bid has prices for additional areas that have been lighted and requested by businesses in the past few years.

Business Unit: 703020 - Downtown District/Facilities

Staffing

Expenses

| | 2013 | 2014 |
|---|------------------|------------------|
| 520000 - Purchased Prof & Tech Services | \$100,000 | \$100,000 |
| 530000 - Purchased Property Services | \$10,000 | \$10,000 |
| 550000 - Supplies | \$5,000 | \$5,000 |
| | \$115,000 | \$115,000 |

Funding Sources

| | Type | 2013 | 2014 |
|---------------------|--------------------|------------------|------------------|
| 252-Ongoing Revenue | Ongoing Restricted | \$115,000 | \$115,000 |
| | | \$115,000 | \$115,000 |

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.4 - KFCG: Downtown Botanical/Flower Program and Cleaning

Pkg.Offer: 15.4
 Offer Owner: DGorkowski
 Original Pkg.Offer: 15.2

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer continues the Keep Fort Collins Great financial support for the Downtown botanical/flower program and cleaning between blocks along College Avenue. Costs for the flower program include planting and maintenance of 4,377 square feet of flower beds, 46 hanging baskets and 162 pots that will be located throughout the Downtown area and at City facilities. This offer does not include flower plantings in Old Town Square, Oak Street Plaza or Downtown Development Authority renovated alleys. These locations have separate funding sources. Cleaning between blocks includes power washing sidewalks, tree grate cleaning, and cigarette and trash pickup along College Avenue.

Impacts:

- The flowers and cleanliness will make the area look more inviting to citizens and tourists.
- Sales tax collections will continue to increase as Downtown becomes more of a destination for visitors and a variety of community activities.
- Continues positive relationship with the Downtown Development Authority and demonstrates strong City support for the success of Downtown.
- Visitors come to Fort Collins to tour the public gardens, including the Downtown flower program.

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.4 - KFCG: Downtown Botanical/Flower Program and Cleaning

Offer Description

The downtown core area is a very popular destination in northern Colorado. This offer enhances the visual distinctiveness of downtown. It provides for the maintenance of an effective infrastructure and is essential to keeping the downtown an attractive place. The look and feel of the downtown has contributed to the economic success it is now experiencing. The Parks Division continually receives compliments on the look of the downtown and thousands of citizens and visitors thoroughly enjoy the flowers. It is important to not underestimate the value these critical services bring to the economic health of this community.

Linkage to RFR Purchasing Strategies

This offer gives the core downtown area a consistent and well maintained look which attracts business, residential development and creates economic health. The downtown core is a unique feature of the City and is considered a key area to focus efforts to sustain economic vitality in Fort Collins, as stated in the Economic Vitality and Sustainability Action Group Report & Recommendations.

Links to Purchasing Strategy #4: A clean and attractive downtown area builds upon the Quality of Place that exists in Fort Collins. The flower/botanical program has enhanced the uniqueness and attractiveness of downtown. In 2011, The Gardens on Spring Creek began a flower tour called Fort Collins in Bloom. Working in conjunction with Colorado State University, the Downtown Business Association, and the Convention and Visitor's Bureau, the tour includes the Gardens on Spring Creek, CSU's Trial Gardens on College Avenue, and the flowers in downtown Fort Collins. This program has brought garden clubs and many other visitors to Fort Collins to see our public gardens.

Links to Purchasing Strategy #6: A well maintained downtown area heightens the overall shopping, dining and retail experience of the area. The draw of the flower program has brought many visitors to the downtown as part of Fort Collins in Bloom, to shop and dine. Creating a unique and attractive look to this area helps market the community to visitors and businesses, which contributes to the overall success of the area. Sales tax collections in this core area have been a bright spot in the City's tax collections during very difficult economic times. Creating a more vibrant and active downtown area is an essential component of the City's long term plan and vision for economic health in Fort Collins.

Links to Purchasing Strategy #7: The Parks Division works very closely with the Downtown Development Authority, Downtown Business Association, and Progressive Old Town Square to provide the service necessary to keep the downtown area an attractive place to live, work, and play. In addition to these partnerships, Parks works closely with the Gardens on Spring Creek to help provide flowers for the downtown botanical/flower program. With the addition of a new greenhouse at The Gardens on Spring Creek, approximately 10,000 annual and perennial flowers will be grown for the Parks Department in 2012 by Gardens staff and volunteers.

Personnel Changes

A classified FTE associated with this offer in the last budget cycle was moved to the Downtown Offer 15.1. Funding for this position was

Package: 15 - Downtown Landscaping and Maintenance

Offer: 15.4 - KFCG: Downtown Botanical/Flower Program and Cleaning

moved to hourly salaries in this offer and hourly salaries were reduced in offer 15.1. Net effect on the budget was -0-.

Explanation for Account 519999 (Other Personnel Costs)

None

Performance Measures

1. A Trained Observer program will be established to evaluate and rate downtown botanical program and cleanliness of infrastructure. A 3-tiered rating system will be used (1 - no issues, 2 – limited issues, 3 – widespread issues). A target of 85% “No Issues” will be set. These ratings can be provided on a quarterly basis.

Differences to Prior Budget Cycle (if applicable)

The previous offer purchased in 2011/2012 included \$5,000 for Forestry. This \$5,000 has been included in the base Downtown offer 15.1 to simplify budgets for the same maintenance activity.

Summary of Changes Made as a Result of Results Team/BLT Review

n/a

Business Unit: 703021 - Downtown Dist/Facilities-KFCG

Staffing

| | | |
|--|--|--|
| | | |
| | | |

| Expenses | 2013 | 2014 |
|--------------------------------------|------------------|------------------|
| 510000 - Personnel Services | \$116,700 | \$119,034 |
| 530000 - Purchased Property Services | \$39,500 | \$40,838 |
| 550000 - Supplies | \$27,400 | \$27,400 |
| | \$183,600 | \$187,272 |

| Funding Sources | Type | 2013 | 2014 |
|-----------------------------|--------------------|------------------|------------------|
| 254-KFCG: Other Community F | Ongoing Restricted | \$183,600 | \$187,272 |
| | | \$183,600 | \$187,272 |

Package: 67 - Parking Services Offers

Package ID: **67**Results Area: Economic HealthPackage Owner: RHensleyLead Department: Parking

Package Description

This package contains offers needed to accomplish the mission of the City's Parking Services Department.

Offers within Package

| Offers in Package: | | Offer Type | Base Offer | Dependency | Status | Year 1 | Year 2 |
|--------------------|--|-------------|------------|------------|---------|-------------|-------------|
| 67.1 | Parking Operations | Current | | Y | Amended | \$1,558,657 | \$1,585,845 |
| 67.2 | Parking Maintenance | Current | | Y | Amended | \$295,500 | \$303,500 |
| 67.3 | ENHANCEMENT: Civic Center Parking Stucture Major Maintenance | Enhancement | | Y | Amended | \$100,000 | \$100,000 |
| 67.4 | ENHANCEMENT: Parking Systems Specialist | Enhancement | | Y | Amended | \$50,486 | \$50,210 |
| 67.5 | ENHANCEMENT: eTicketBook for Police Vehicles | Enhancement | | Y | Amended | \$50,000 | \$0 |
| 67.6 | ENHANCEMENT: Parking Enforcement Vehicle | Enhancement | | Y | Amended | \$120,000 | \$0 |
| 67.7 | ENHANCEMENT: Parking Lot Refurbishment | Enhancement | | Y | Amended | \$50,000 | \$50,000 |
| 67.8 | ENHANCEMENT: Parking Pay Machine | Enhancement | | Y | Amended | \$70,000 | \$0 |
| 67.9 | ENHANCEMENT: Parking Security System Refurbishment | Enhancement | | Y | Amended | \$50,000 | \$0 |
| 67.10 | ENHANCEMENT: Parking Plan Implementation | Enhancement | 67.1 | Y | Amended | \$60,000 | \$0 |

Business Units within Package

| Business Units Associated with this Package | Fund | Service Area | Department |
|---|------|-------------------------------|------------|
| 905000 - Parking Services | 292 | Policy, Plan & Trans Services | Parking |
| 905010 - Civic Center Parking Structure | 292 | Policy, Plan & Trans Services | Parking |
| 905020 - Old Town Parking Structure | 292 | Policy, Plan & Trans Services | Parking |
| 905050 - Parking Systems Specialist | 292 | Policy, Plan & Trans Services | Parking |

Package: 67 - Parking Services Offers**Offer: 67.1 - Parking Operations**

Pkg.Offer: 67.1
Offer Owner: RHensley
Original Pkg.Offer: 67.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds parking enforcement, customer service, and operation of parking garages and surface lots. Enforcement is needed to ensure that parking space turnover and availability occur daily. The Customer Service section sells permits, receives payments for citations, sets hearings, provides information to customers, and related tasks. The operation of the garages and surface lots is necessary to provide long-term parking options for those who need more time to park than is allowed on-street. The mission of Parking is to help support the economic vitality of Downtown. The three functions described above are necessary to accomplish that mission.

This offer is 100% funded from Parking revenues. If this offer is not accepted, the Parking revenues will not be generated.

Package: 67 - Parking Services Offers

Offer: 67.1 - Parking Operations

Offer Description

This offer provides the minimum funding needed to accomplish the Parking Services mission, developed in the Downtown Strategic Plan (2004), and approved by City Council. Downtown is the unique heart and soul of the city. It requires special parking rules to function and remain healthy.

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

Enforcement creates compliance with Downtown time limits and the block-face rule. Violators of these rules receive a parking citation. Without enforcement, the time limits would be ignored by long-term parkers, and short-term customers would not be able to park. Enforcement consists of six enforcement officers and one supervisor. In addition to overtime (time-limit) citations, Enforcement also writes regulatory citations like expired plates, red curb, handicap space, and so on. Regulatory citations help keep people safe, also part of the parking mission.

Customer Service performs many related functions, including taking payments for citations, selling parking permits, responding to parking questions, answering phones, sending reminder letters, sending unpaid accounts to collections, making bank deposits, and providing information to customers. The division consists of one customer service supervisor and three customer service representatives. The division is responsible for configuring/maintaining the parking management software and access control software used to get vehicles in and out of the parking garages.

Operations provides staffing for the booths in the parking garages, collects money from customers, manages the security guard contract, ensures that equipment is functional, repairs signs and striping, prepares deposits, and other duties. Most parkers in garages and lots are permit holders. People who pay by the hour also use the garages and some surface lots. The garages and lots provide an alternative for those who need to park longer than the two-hour on-street time limit. The Operations division consists of a supervisor, two full-time booth attendants, and ten part-time booth attendants.

Funding: Parking Services generates 100% of the funding needed for this and other offers. If this offer is not accepted, projected revenue will decrease by \$1,888,360 in 2013, and \$1,893,420 in 2014. Parking funding comes from citations, permit sales, hourly parking sales, and some smaller categories.

The Parking Services Mission is "To help support the economic vitality of Downtown Fort Collins by creating on-street parking space turnover and providing parking alternatives for those with long-term parking needs; and to contribute to safe and orderly traffic flow and neighborhood quality through the enforcement of parking regulations."

Why the mission is important: Businesses need customers, and customers need parking spaces. With no reason to move, long-term parkers

Package: 67 - Parking Services Offers

Offer: 67.1 - Parking Operations

(downtown employees) will take the on-street spaces, depriving customers and visitors of a place to park. To ensure customers can park, long-term parkers need an incentive to move their vehicles. In Fort Collins, the incentives we use are time-limits and the block-face rule.

The combination of time limits and the block-face rule creates parking space turnover. Turnover is defined as the number of different vehicles that use the same space during a given period of time. Businesses need turnover because it gives more customers the opportunity to park in Downtown.

Linkage to RFR Purchasing Strategies

Links to Purchasing strategy #5: "Revitalize and strengthen business centers." Parking plays a direct role in supporting the economic vitality of Downtown and mid-town. That role is the reason why Parking Services exists, and is part of the department's mission. The link between a well-functioning parking program and the vitality and strength of a central business district has been well-documented in parking literature and downtown studies. Parking is often cited as the second-most important factor in the success of a business (after the business's main product or service.)

Links to Purchasing Strategy #6: "Provide a safe and enjoyable experience in shopping, dining, and retail centers." The enforcement of parking regulations contributes to safety in Downtown. Safety is one of the elements of the Parking Services mission.

Links to Purchasing Strategy #7: "Demonstrate collaborations and leverage City resources for the benefit of the community." Parking Services works closely with the Downtown Business Association and the Downtown Development Authority. These relationships have been emphasized in the current Parking Plan project that calls for increased coordination with businesses to address the problem of employee parking on-street.

Links to Purchasing Strategy #8: "Ensure timely and thorough policy plan implementation, creation and updating." The parking program is called for in Plan Fort Collins, the Transportation Master Plan, and the Downtown Strategic Plan (DSP, 2004). This offer implements the parking section of the DSP.

Personnel Changes

In 2011, Parking Services added a contractual Customer Service Representative to work at the front counter. This position was needed due to heavy and increasing work load resulting from higher levels of citations and permit sales. The position is included in this offer, and is 100% funded from Parking revenues.

Explanation for Account 519999 (Other Personnel Costs)

Package: 67 - Parking Services Offers

Offer: 67.1 - Parking Operations

N/A

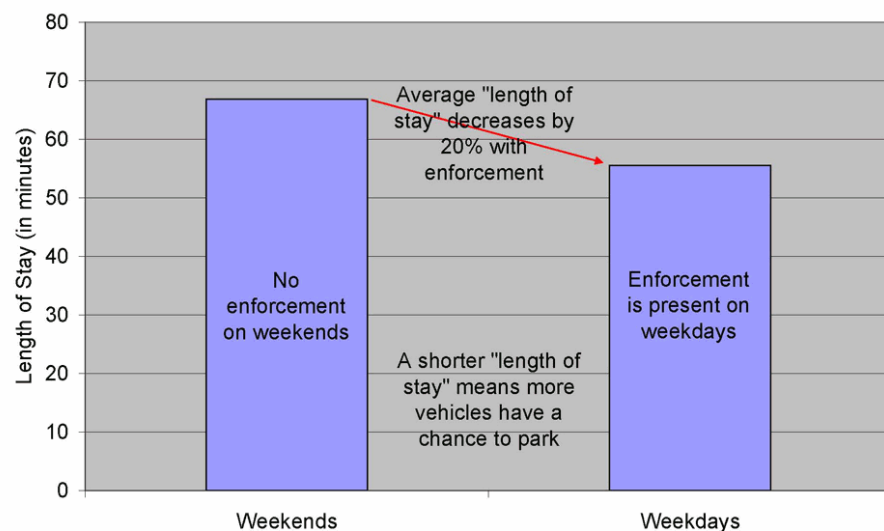
Performance Measures

Measure: Parking Turnover Rate, or Average Length of Stay

Target: To maintain or improve the 20% differential in the Average Length of Stay when enforcement is present.

"Turnover" is the number of different vehicles that use a parking space in a given period of time. Higher turnover is better than lower, meaning more customers and visitors have a chance to use Downtown parking. The inverse of the Turnover Rate is the Average Length of Stay, or how long an average vehicle stays in a space. A shorter Average Length of Stay is preferred. The attached graph shows that Average Length of Stay decreases by 20% when parking enforcement is present. This is a positive result for Downtown businesses, and for customers who are looking for a parking space. A higher Turnover Rate, or shorter Average Length of Stay, means more opportunities to park for customers and visitors. The goal of Parking Services is to maintain or improve the 20% differential in the Average Length of Stay.

The Effectiveness of Enforcement of Two-hour Time Limits



Package: 67 - Parking Services Offers**Offer: 67.1 - Parking Operations****Differences to Prior Budget Cycle (if applicable)**

The only service difference between this offer and the previous budget cycle is the addition of the contractual employee described in "Personnel Changes." However, overall personnel costs have risen due to the pay equity adjustments the City enacted in 2012. There are some other increases in services provided to us by vendors that have raised the costs of contracts and software maintenance agreements.

Summary of Changes Made as a Result of Results Team/BLT Review

The Results Team made this suggestion: "Thank you for your offer. The EH Team is suggesting that all offers format their performance measures similar to the measures in the RFR (Name the Measure and then specifically name the Target.)"

The Performance Measure section of this offer was changed to reflect the suggestion from the Results Team.

Package: 67 - Parking Services Offers

Offer: 67.1 - Parking Operations

Business Unit: 905000 - Parking Services

| Staffing | | 2013 | 2014 |
|---|--------------------------------|------------------|------------------|
| 1034-002 | CUSTOMER SERVICE REP II | 0.30 | 0.30 |
| 3205-001 | PARKING SVS & TRANS BUDGET MGR | 0.60 | 0.60 |
| 4214-015 | CUSTOMER SERVICE REP I | 0.40 | 0.40 |
| 4214-017 | CUSTOMER SERVICE REP II | 0.40 | 0.40 |
| 7162-001 | PARKING ENFORCEMENT OFFICER | 1.00 | 1.00 |
| 7162-002 | PARKING ENFORCEMENT OFFICER | 0.63 | 0.63 |
| 7162-003 | PARKING ENFORCEMENT OFFICER | 0.63 | 0.63 |
| 7162-004 | PARKING ENFORCEMENT OFFICER | 1.00 | 1.00 |
| 7162-005 | PARKING ENFORCEMENT OFFICER | 1.00 | 1.00 |
| 7162-006 | PARKING ENFORCEMENT OFFICER | 1.00 | 1.00 |
| 7424-001 | CUSTOMER SERVICE SUPERVISOR | 0.40 | 0.40 |
| 7432-001 | PARKING ENFORCEMENT SUPERVISOR | 0.80 | 0.80 |
| 8134-003 | FINANCIAL COORDINATOR | 0.15 | 0.15 |
| | | 8.31 | 8.31 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$516,370 | \$529,367 |
| 520000 - Purchased Prof & Tech Services | | \$49,000 | \$49,320 |
| 530000 - Purchased Property Services | | \$57,980 | \$59,238 |
| 540000 - Other Purchased Services | | \$29,057 | \$29,077 |
| 550000 - Supplies | | \$33,127 | \$33,950 |
| 570000 - Other | | \$6,000 | \$3,000 |
| | | \$691,534 | \$703,952 |
| Funding Sources | Type | 2013 | 2014 |
| 292-Parking Transportation | Ongoing Restricted | \$691,534 | \$703,952 |
| | | \$691,534 | \$703,952 |

Package: 67 - Parking Services Offers

Offer: 67.1 - Parking Operations

Business Unit: 905010 - Civic Center Parking Structure

| Staffing | | 2013 | 2014 |
|---|--------------------------------|------------------|------------------|
| 1034-002 | CUSTOMER SERVICE REP II | 0.50 | 0.50 |
| 3205-001 | PARKING SVS & TRANS BUDGET MGR | 0.30 | 0.30 |
| 4012-002 | PARKING ATTENDANT | 1.00 | 1.00 |
| 4214-015 | CUSTOMER SERVICE REP I | 0.40 | 0.40 |
| 4214-017 | CUSTOMER SERVICE REP II | 0.40 | 0.40 |
| 7162-002 | PARKING ENFORCEMENT OFFICER | 0.25 | 0.25 |
| 7162-003 | PARKING ENFORCEMENT OFFICER | 0.25 | 0.25 |
| 7369-001 | PARKING FACILITIES SUPERVISOR | 0.65 | 0.65 |
| 7424-001 | CUSTOMER SERVICE SUPERVISOR | 0.40 | 0.40 |
| 7432-001 | PARKING ENFORCEMENT SUPERVISOR | 0.15 | 0.15 |
| 8134-003 | FINANCIAL COORDINATOR | 0.25 | 0.25 |
| | | 4.55 | 4.55 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$368,024 | \$377,497 |
| 520000 - Purchased Prof & Tech Services | | \$94,900 | \$95,690 |
| 530000 - Purchased Property Services | | \$56,860 | \$58,065 |
| 540000 - Other Purchased Services | | \$25,527 | \$25,527 |
| 550000 - Supplies | | \$21,477 | \$20,986 |
| | | \$566,788 | \$577,765 |
| Funding Sources | Type | 2013 | 2014 |
| 100-General | Ongoing | \$4,797 | \$36,385 |
| 292-Parking Transportation | Ongoing Restricted | \$561,991 | \$541,380 |
| | | \$566,788 | \$577,765 |

Package: 67 - Parking Services Offers

Offer: 67.1 - Parking Operations

Business Unit: 905020 - Old Town Parking Structure

| Staffing | | 2013 | 2014 |
|---|--------------------------------|------------------|------------------|
| 1034-002 | CUSTOMER SERVICE REP II | 0.20 | 0.20 |
| 3205-001 | PARKING SVS & TRANS BUDGET MGR | 0.10 | 0.10 |
| 4012-001 | PARKING ATTENDANT | 1.00 | 1.00 |
| 4214-015 | CUSTOMER SERVICE REP I | 0.20 | 0.20 |
| 4214-017 | CUSTOMER SERVICE REP II | 0.20 | 0.20 |
| 7162-002 | PARKING ENFORCEMENT OFFICER | 0.12 | 0.12 |
| 7162-003 | PARKING ENFORCEMENT OFFICER | 0.12 | 0.12 |
| 7369-001 | PARKING FACILITIES SUPERVISOR | 0.35 | 0.35 |
| 7424-001 | CUSTOMER SERVICE SUPERVISOR | 0.20 | 0.20 |
| 7432-001 | PARKING ENFORCEMENT SUPERVISOR | 0.05 | 0.05 |
| 8134-003 | FINANCIAL COORDINATOR | 0.10 | 0.10 |
| | | 2.64 | 2.64 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$193,055 | \$198,060 |
| 520000 - Purchased Prof & Tech Services | | \$63,900 | \$64,110 |
| 530000 - Purchased Property Services | | \$28,880 | \$29,458 |
| 540000 - Other Purchased Services | | \$4,000 | \$4,000 |
| 550000 - Supplies | | \$10,500 | \$8,500 |
| | | \$300,335 | \$304,128 |
| Funding Sources | Type | 2013 | 2014 |
| 292-Parking Transportation | Ongoing Restricted | \$300,335 | \$304,128 |
| | | \$300,335 | \$304,128 |

Package: 67 - Parking Services Offers**Offer: 67.2 - Parking Maintenance**

Pkg.Offer: 67.2
Offer Owner: RHensley
Original Pkg.Offer: 67.2

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer is 100% funded from Parking revenues. This offer funds the maintenance in the two Downtown parking garages and seven surface parking lots operated by Parking Services. Examples of maintenance activities include pressure washing, utilities (lights, water, garbage, etc.), daily cleaning and trash disposal, landscaping in parking lots, graffiti removal, repairs and upkeep of HVAC systems, replacement of light bulbs and fixtures, plumbing and electrical repairs, etc. Well maintained clean, parking facilities contribute to an enjoyable parking experience. This offer is linked to Offer 67.1: Parking Operations.

Package: 67 - Parking Services Offers

Offer: 67.2 - Parking Maintenance

Offer Description

This offer provides the funding to keep the parking garages and surface lots in Downtown usable, presentable, safe, pleasant, and attractive for citizens. This offer supports Offer 67.1, Parking Operations, and is linked to that offer (this offer cannot be accepted unless Offer 67.1 is accepted.)

Parking Services contracts with Operation Services to provide maintenance activities. Operation Services provides a cost estimate, which forms the basis for the cost of this offer. All of the funds necessary to pay for this offer are created and generated internally by revenues from Parking Services, including parking citations, permit sales, hourly parking sales, and other miscellaneous revenues.

Parking facilities must be well-maintained and safe if we expect customers to use them. To the extent that maintenance activities encourage usage, this offer supports the Parking Services mission to help support the economic vitality of downtown.

Linkage to RFR Purchasing Strategies

The linkages in Offer 67.1, Parking Operations, also apply to this offer, and are repeated here for reference.

Links to Purchasing strategy #5: "Revitalize and strengthen business centers." Parking plays a direct role in supporting the economic vitality of Downtown and mid-town. That role is the reason why Parking Services exists, and is part of the department's mission. The link between a well-functioning parking program and the vitality and strength of a central business district has been well-documented in parking literature and downtown studies. Parking is often cited as the second-most important factor in the success of a business (after the business's main product or service.)

Links to Purchasing Strategy #6: "Provide a safe and enjoyable experience in shopping, dining, and retail centers." The enforcement of parking regulations contributes to safety in Downtown. Safety is one of the elements of the Parking Services mission.

Links to Purchasing Strategy #7: "Demonstrate collaborations and leverage City resources for the benefit of the community." Parking Services works closely with the Downtown Business Association and the Downtown Development Authority. These relationships have been emphasized in the current Parking Plan project that calls for increased coordination with businesses to address the problem of employee parking on-street.

Links to Purchasing Strategy #8: "Ensure timely and thorough policy plan implementation, creation and updating." The parking program is called for in Plan Fort Collins, the Transportation Master Plan, and the Downtown Strategic Plan (DSP, 2004). This offer implements the parking section of the DSP.

Package: 67 - Parking Services Offers**Offer: 67.2 - Parking Maintenance****Personnel Changes**

None

Explanation for Account 519999 (Other Personnel Costs)

None

Performance Measures

Measure: Frequently of garage cleaning, and response to customer complaints.

Target: Each parking garage will be maintained and cleaned on a daily basis every weekday. Customer complaints will be addressed within 24 hours. Critical maintenance or safety issues will be addressed on a "call-out" basis within one hour of notification, 100% of the time.

Differences to Prior Budget Cycle (if applicable)

In previous BFO cycles, maintenance costs were included in the Parking Operations offer. In this cycle and last cycle, these costs have been separated out and placed in a separate offer (this offer) because the dollar amounts are determined by Operation Services and given to Parking Services.

Summary of Changes Made as a Result of Results Team/BLT Review

The REsults teammade the following suggestion: "Need performance measures with targets. What is the current baseline? Are garages currently being cleaned daily? What is the curent time it takes to respond to complaints?"

The Performance Measure section was modified to reflect the "Measure/Target" format requested by the Results Team. In answer to the questions presented by the team, the garage is currently being cleaned daily from Monday through Friday, except for City holidays. The current response time for non-critical issues is 24 hours during normal City work-weeks. The response time for critical issues has not been measured because we have not had enough ciritcal issues to establish a baseline.

Package: 67 - Parking Services Offers

Offer: 67.2 - Parking Maintenance

Business Unit: 905000 - Parking Services

Staffing

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| Expenses | 2013 | 2014 |
|--------------------------------------|-----------------|-----------------|
| 530000 - Purchased Property Services | \$62,100 | \$64,100 |
| | \$62,100 | \$64,100 |

| Funding Sources | Type | 2013 | 2014 |
|----------------------------|--------------------|-----------------|-----------------|
| 292-Parking Transportation | Ongoing Restricted | \$62,100 | \$64,100 |
| | | \$62,100 | \$64,100 |

Business Unit: 905010 - Civic Center Parking Structure

Staffing

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| Expenses | 2013 | 2014 |
|--------------------------------------|------------------|------------------|
| 530000 - Purchased Property Services | \$158,900 | \$162,900 |
| | \$158,900 | \$162,900 |

| Funding Sources | Type | 2013 | 2014 |
|----------------------------|--------------------|------------------|------------------|
| 292-Parking Transportation | Ongoing Restricted | \$158,900 | \$162,900 |
| | | \$158,900 | \$162,900 |

Package: 67 - Parking Services Offers**Offer: 67.2 - Parking Maintenance****Business Unit: 905020 - Old Town Parking Structure****Staffing**

| Expenses | | 2013 | 2014 |
|--------------------------------------|--------------------|-----------------|-----------------|
| 530000 - Purchased Property Services | | \$74,500 | \$76,500 |
| | | \$74,500 | \$76,500 |
| Funding Sources | Type | 2013 | 2014 |
| 292-Parking Transportation | Ongoing Restricted | \$74,500 | \$76,500 |
| | | \$74,500 | \$76,500 |

Package: 67 - Parking Services Offers**Offer: 67.3 - ENHANCEMENT: Civic Center Parking Structure Major Maintenance**

Pkg.Offer: 67.3
Offer Owner: RHensley
Original Pkg.Offer: 67.3

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer is 100% funded from parking reserves. This offer provides funding for major maintenance projects in the Civic Center Parking Structure (garage), starting with an updated condition appraisal, and including projects such as weatherproofing, repair of spalling concrete, sign repairs, elevator maintenance, leak repairs and resealing/recaulking of joints throughout the structure. This offer is linked to Offer 67.1: Parking Operations.

Package: 67 - Parking Services Offers**Offer: 67.3 - ENHANCEMENT: Civic Center Parking Structure Major Maintenance****Offer Description**

Parking Services has an established reserve fund for the Civic Center Parking Structure to provide funds for major maintenance projects. This offer provides funds from that reserve account for projects needed to keep the parking garage in good condition.

The first step in identifying the projects that will be done is a condition appraisal. Several years ago, the City conducted an initial condition appraisal to identify needed projects. The projects from that initial condition appraisal have been completed, so it is time now to do another condition appraisal to specify the priorities for major maintenance funding in the Civic Center garage.

The condition appraisal for the Civic Center garage will cost about \$47,000. It will identify needed projects for the next five to ten years. Once the appraisal is complete, the remainder of the funds from this offer will be used to implement the highest priority projects that are identified in the condition appraisal.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #7: "Demonstrate collaborations and leverage City resources for the benefit of the community." Parking Services has a close working relationship with Operation Services. Operation Services provides the maintenance and project management needed for the facilities managed by Parking Services. The collaboration and leveraging of City resources between Parking Services and Operation Services serves to further the intent and benefit of this purchasing strategy.

This offer also links to purchasing strategies in the Transportation Result Area, as shown below.

Links to Purchasing Strategy #3, "Quality Infrastructure": Major maintenance projects are necessary to prevent building deterioration, and to keep the facility safe for the public. This offer provides funding to keep the Civic Center Parking garage in "quality infrastructure" condition.

Links to Purchasing Strategy #9, "Safety": This offer is a proactive focus on prevention. Major maintenance projects correct unsafe conditions, and prevent new unsafe conditions from occurring.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

None

Package: 67 - Parking Services Offers

Offer: 67.3 - ENHANCEMENT: Civic Center Parking Structure Major Maintenance

Performance Measures

Measure: Actual projects completed

Target: Project scope, schedule and budget as defined by the parking garage condition appraisal.

The garage condition appraisal will be done first. It will define the specific maintenance and repair projects that are needed, when they are needed, and how much they should cost.

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

The Results Team made this suggestion: "Performance measure suggestion: Measure: Number of projects completed. Target: Complete xx% of recommended projects in next xx years (something like that?)"

The Performance Measure section of this offer was changed to reflect the suggestion from the Results Team.

Business Unit: 905010 - Civic Center Parking Structure

Staffing

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Expenses

| | 2013 | 2014 |
|-------------------------|------------------|------------------|
| 560000 - Capital Outlay | \$100,000 | \$100,000 |
| | \$100,000 | \$100,000 |

Funding Sources

| | Type | 2013 | 2014 |
|--------------|---------|------------------|------------------|
| 292-Reserves | Reserve | \$100,000 | \$100,000 |
| | | \$100,000 | \$100,000 |

Package: 67 - Parking Services Offers**Offer: 67.4 - ENHANCEMENT: Parking Systems Specialist**

Pkg.Offer: 67.4
Offer Owner: RHensley
Original Pkg.Offer: 67.5

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer funds a part-time Systems Specialist to perform technical functions for Parking Services. This part-time position is needed because our previous Systems Analyst is no longer available due to work load associated with the Mason Corridor project. This offer is critical to the operational viability of Parking Services. Without proprietary technical support, Parking Services will experience delays, downtime, and a degradation of customer service. This offer is linked to Offer 67.1: Parking Operations.

Package: 67 - Parking Services Offers

Offer: 67.4 - ENHANCEMENT: Parking Systems Specialist

Offer Description

Parking Services is highly dependent on technology to conduct business. The technology in Parking Services is proprietary and requires specialized knowledge and support. The generic support from the IT department is not sufficient. This offer has been discussed with the Chief Information Officer and has his support.

Examples of technology used by Parking Services include:

FLEX: customized parking management software used at the front counter to process citations and permits. Includes barcode scanners, receipt printers and credit card machines.

MCGANN: an access and revenue control software used to validate permit credentials for garage access and payments for use of the Downtown garages.

AUTOVU: a vehicle-mounted license-plate recognition system used in enforcement.

HANDHELD ENFORCEMENT DEVICES: handheld computers and printers used by enforcement officers to write citations, and communicate with FLEX.

AMANO EQUIPMENT: all of the equipment in the parking garages used to control access and take payments, included pay-in-lane machines, cash registers, ticket validators, gates, card readers, sensing loops, and ticket dispensers.

SECURITY EQUIPMENT: cameras, microphones and recording devices for security, authentication and monitoring of the front counter and entrance/exit areas of the parking garages.

CREDIT CARD PAYMENT PROCESSOR: system used to take credit card payments from pay-in-lane machines and cash registers in the garages.

eBUSINESS WEBSITE: a proprietary website that allows parking customers to pay citations and renew permits on-line

RoVR: a proprietary software that retrieves out-of-state customer names and addresses when given a license plate – needed to communicate with customers who do not pay citations.

FLEX/DMV INTERFACE: similar to RoVR but for Colorado plates.

FLEX/MCGANN INTERFACE: a proprietary connection that allows Flex and McGann to communicate to authenticate permits.

FLEX/COLLECTIONS INTERFACE: data is sent to a collection agency when customers do not pay.

DIGITAL PAYMENT MACHINE: automated pay machine in the Mason parking lot.

NIGHTLY TASKS: configured processes on the server that manage data and interfaces.

OPERATIONAL BASED REPORTING: Use of custom reports to manage efficiently.

All systems listed above have a back-office component comprised of servers and databases.

As stated in the summary, the Systems Analyst that has helped Parking Services in the past is no longer available due to constraints and work-load associated with the Mason Corridor. This employee works for Transfort and has always helped Parking Services in his "spare

Package: 67 - Parking Services Offers

Offer: 67.4 - ENHANCEMENT: Parking Systems Specialist

time". That arrangement is no longer feasible. This offer is critical to the operational viability of Parking Services. Without technical support for the functions listed above, Parking Services will experience delays, downtime, and a degradation of customer service.

This offer is linked to Offer 26.2, ELJ IT Systems Specialist Part-time. Each offer will fund half of the Systems Specialist position.

Linkage to RFR Purchasing Strategies

The linkages in Offer 67.1, Parking Operations, also apply to this offer, and are repeated here for reference.

Links to Purchasing strategy #5: "Revitalize and strengthen business centers." Parking plays a direct role in supporting the economic vitality of Downtown and mid-town. That role is the reason why Parking Services exists, and is part of the department's mission. The link between a well-functioning parking program and the vitality and strength of a central business district has been well-documented in parking literature and downtown studies. Parking is often cited as the second-most important factor in the success of a business (after the business's main product or service.)

Links to Purchasing Strategy #6: "Provide a safe and enjoyable experience in shopping, dining, and retail centers." The enforcement of parking regulations contributes to safety in Downtown. Safety is one of the elements of the Parking Services mission.

Links to Purchasing Strategy #7: "Demonstrate collaborations and leverage City resources for the benefit of the community." Parking Services works closely with the Downtown Business Association and the Downtown Development Authority. These relationships have been emphasized in the current Parking Plan project that calls for increased coordination with businesses to address the problem of employee parking on-street.

Links to Purchasing Strategy #8: "Ensure timely and thorough policy plan implementation, creation and updating." The parking program is called for in Plan Fort Collins, the Transportation Master Plan, and the Downtown Strategic Plan (DSP, 2004). This offer implements the parking section of the DSP.

Personnel Changes

This offer adds a new 0.5 FTE Systems Specialist.

Explanation for Account 519999 (Other Personnel Costs)

None

Package: 67 - Parking Services Offers

Offer: 67.4 - ENHANCEMENT: Parking Systems Specialist

Performance Measures

The performance of this position will be evaluated through the City's performance management system.

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 905050 - Parking Systems Specialist

| Staffing | | 2013 | 2014 |
|-----------------------------|--------------------|-----------------|-----------------|
| 95537-107 | SYSTEMS SPECIALIST | 0.50 | 0.50 |
| | | 0.50 | 0.50 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$47,886 | \$49,110 |
| 550000 - Supplies | | \$2,600 | \$1,100 |
| | | \$50,486 | \$50,210 |
| Funding Sources | Type | 2013 | 2014 |
| 100-General | Ongoing | \$50,486 | \$50,210 |
| | | \$50,486 | \$50,210 |

Package: 67 - Parking Services Offers**Offer: 67.5 - ENHANCEMENT: eTicketBook for Police Vehicles**

Pkg.Offer: 67.5
Offer Owner: RHensley
Original Pkg.Offer: 67.6

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer is 100% funded from Parking reserves. This offer funds the purchase of software called eTicketBook. This software is designed to work on the laptop computers in Police vehicles so that Police officers can write computer-generated parking citations. This would be an improvement over the existing method, which is hand-written tickets. The hand-written paper tickets must be transferred manually into the parking management database before they can be processed. The eTicketBook software will eliminate the need for the manual transfer, saving time and increasing accuracy. This offer is linked to Offer 67.1: Parking Operations.

Package: 67 - Parking Services Offers**Offer: 67.5 - ENHANCEMENT: eTicketBook for Police Vehicles****Offer Description**

In addition to the Enforcement Officers that work for Parking Services, Police Officers and Community Service Officers (CSOs) also write parking citations. These Police Officers and CSOs usually write parking citations in parts of the City where Parking Services does not operate.

The parking citations written by Police Officers and CSOs are on paper tickets that must be transcribed manually before they can be entered into the parking management database for processing. The transcription process takes extra time, and can lead to inaccuracies. Sometimes it is difficult for the people doing the transcriptions to read the hand writing on the paper tickets.

The eTicketBook software is designed specifically to ensure that every necessary data field is provided. "Drop-down arrows" make data entry easier by pre-filling information, or letting the officer select from a list. The software prints nicely formatted citations that eliminate any possible confusion that might exist for a customer who cannot read an officer's handwriting.

This offer will purchase the software and printers necessary to allow Police Officers or CSOs to write, print and automatically "upload" parking citations.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #7: "Demonstrate collaborations and leverage City resources for the benefit of the community." Parking Services has a close working relationship with Fort Collins Police Services. This relationship has existed for many years because there is a need to do parking enforcement City-wide, not just in the Downtown area where Parking Services operates. This offer continues the collaboration and leveraging of City resources between Parking Services and Police Services.

Links to Purchasing Strategy #8: "Ensure timely and thorough policy plan implementation, creation and updating." The need for a well-functioning parking program is called for in Plan Fort Collins, the Transportation Master Plan, and most importantly, the Downtown Strategic Plan (DSP) of 2004. This offer implements the parking section of the DSP. Parking is the focus of the current Fort Collins Parking Plan that will come to City Council for adoption in the fall of 2012, and is one of the primary factors in the Midtown Urban Design Plan that also is currently underway.

Links to Purchasing Strategy #9: "Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City." The increased accuracy and efficiency that will be created by this software will help achieve the intent of this purchasing strategy.

Personnel Changes

None

Package: 67 - Parking Services Offers

Offer: 67.5 - ENHANCEMENT: eTicketBook for Police Vehicles

Explanation for Account 519999 (Other Personnel Costs)

None

Performance Measures

Measure: Number of hand-written police-issue citations.

Target: No more than 10% of police-issued parking citations will be written by hand within the first year.

Currently, 100% of police-issue citations are written by hand. This software will allow police officers to write citations electronically, and transfer them into the database automatically, reducing error and saving time.

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

The Performance Measure section of this offer was modified to reflect the "Measure/Target" format requested by the Results Team.

Business Unit: 905000 - Parking Services

Staffing

Expenses

560000 - Capital Outlay

2013

2014

\$50,000

\$0

\$50,000

\$0

Funding Sources

Type

292-Reserves

Reserve

2013

2014

\$50,000

\$0

\$50,000

\$0

Package: 67 - Parking Services Offers**Offer: 67.6 - ENHANCEMENT: Parking Enforcement Vehicle**

Pkg.Offer: 67.6
Offer Owner: RHensley
Original Pkg.Offer: 67.7

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer is 100% funded from Parking reserves. This offer funds the purchase of a license plate recognition system and vehicle for Parking Enforcement. The demand for enforcement is increasing, particularly in neighborhoods near Downtown and around the CSU campus. This one-time purchase will give Parking Services a way to increase the enforcement area without adding additional personnel. This offer is linked to Offer 67.1: Parking Operations.

Package: 67 - Parking Services Offers

Offer: 67.6 - ENHANCEMENT: Parking Enforcement Vehicle

Offer Description

The outreach and feedback received from the Fort Collins Parking Plan have highlighted one undisputable result – there is high demand for parking enforcement in the neighborhoods around Downtown and the Colorado State University campus. Many of those areas currently are not enforced.

There are two possible methods for accommodating the demand for additional enforcement services. One method is to hire additional personnel. The other is to employ existing personnel more efficiently. The second approach is the preferred alternative because it costs less, is more sustainable in the long run, and is more effective.

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

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #7: "Demonstrate collaborations and leverage City resources for the benefit of the community." Parking Services has a close working relationship with Colorado State University and the neighborhoods around Downtown and the campus. These relationships have been emphasized in the current Fort Collins Parking Plan effort that calls for increased cooperation among these entities to address the problem of non-residents parking in neighborhoods.

Links to Purchasing Strategy #8: "Ensure timely and thorough policy plan implementation, creation and updating." The need for a well-functioning parking program is called for in Plan Fort Collins, the Transportation Master Plan, and most importantly, the Downtown Strategic Plan (DSP) of 2004. This offer implements the parking section of the DSP. Parking is the focus of the current Fort Collins Parking Plan that will come to City Council for adoption in the fall of 2012, and is one of the primary factors in the Midtown Urban Design Plan that also is currently underway.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Package: 67 - Parking Services Offers

Offer: 67.6 - ENHANCEMENT: Parking Enforcement Vehicle

None

Performance Measures

Measure: The size of the enforcement area that can be patrolled by one enforcement officer.

Target: An increase of three to four times in the size of the enforcement area that can be patrolled by one enforcement officer.

Currently, parking enforcement officers have several different walking routes that vary in size. Routes that are in the core of Downtown are smaller because of the intensity of the number of parked cars. Routes along the periphery of Downtown have fewer parked cars, so they are somewhat larger. An average walking route will cover about six to eight square blocks. With the addition of the new vehicle and license plate recognition system that will be provided by this offer, a single officer will be able to patrol from eighteen to thirty square blocks, depending on the intensity of the parked cars, and other variables.

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

The Results Team made the following suggestion: "Performance measure...What is the area currently? what does 300-400% increase mean in terms of block coverage, turn-over, revenue?"

The Performance Measure section of this offer was modified to reflect the "Measure/Target" format requested by the team, and to answer the block-coverage question posed by the team. The questions regarding turnover and revenue are not pertinent to this discussion because the additional enforcement that would be possible as a result of this offer would happen in neighborhoods where turnover is not an issue, and where revenue generation has not been documented.

Package: 67 - Parking Services Offers**Offer: 67.6 - ENHANCEMENT: Parking Enforcement Vehicle****Business Unit: 905000 - Parking Services****Staffing****Expenses****2013****2014**

560000 - Capital Outlay

\$120,000

\$0

\$120,000**\$0****Funding Sources****Type****2013****2014**

292-Reserves

Reserve

\$120,000

\$0

\$120,000**\$0**

Package: 67 - Parking Services Offers**Offer: 67.7 - ENHANCEMENT: Parking Lot Refurbishment**

Pkg.Offer: 67.7
Offer Owner: RHensley
Original Pkg.Offer: 67.8

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer is 100% funded from Parking reserves. This offer provides funds to refurbishment five Downtown surface parking lots over a two-year period. Parking lots need to be refurbished periodically to restore the surface, re-do the stripes and signs, and repair the lights and landscaping. It has been several years since the last refurbishment of Downtown parking lots, and they are in varying states of disrepair. This offer is linked to Offer 67.1: Parking Operations.

Package: 67 - Parking Services Offers

Offer: 67.7 - ENHANCEMENT: Parking Lot Refurbishment

Offer Description

Parking Services manages five Downtown surface parking lots that are in need of repairs. They are the Jefferson Lot, the Chestnut Lot, The Olive Street Lot, the Oak/Remington Lot, and the Mason Lot. Surface parking lots deteriorate over time from weather, snow plowing, sun radiation, and vehicular use. The five Downtown parking lots need repairs ranging from a complete resurfacing (new asphalt) to re-coating, crack-sealing, re-striping, sign repairs, lighting repairs, and landscaping.

This offer provides the funds to make the necessary repairs to all the Downtown surface lots over a two-year period.

Linkage to RFR Purchasing Strategies

Links to Purchasing strategy #5: "Revitalize and strengthen business centers." Parking Services plays a critical and direct role in supporting the economic vitality of Downtown and mid-town. This is the reason why Parking Services exists. This role is clearly called out in the department's mission, as stated above in the offer description. The link between a well-functioning parking program and the vitality and strength of a central business district has been well-documented in both parking literature and downtown studies. The improvement of the surface parking lots will make Downtown more attractive and inviting to customers and visitors.

Links to Purchasing Strategy #6: "Provide a safe and enjoyable experience in shopping, dining, and retail centers." The improvement of the surface parking lots will make parking in these lots a safer experience. Safety is one of the elements of the Parking Services mission.

Links to Purchasing Strategy #7: "Demonstrate collaborations and leverage City resources for the benefit of the community." Parking Services has a close working relationship with Operation Services. Operation Services provides the maintenance and project management needed for the facilities managed by Parking Services. The collaboration and leveraging of City resources between Parking Services and Operation Services serves to achieve the intent and benefit of this purchasing strategy.

Links to Purchasing Strategy #8: "Ensure timely and thorough policy plan implementation, creation and updating." The need for quality parking facilities is called for in the Downtown Strategic Plan (DSP) of 2004. This offer helps implement the parking section of the DSP. Parking is the focus of the current Fort Collins Parking Plan that will come to City Council for adoption in the fall of 2012.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Package: 67 - Parking Services Offers

Offer: 67.7 - ENHANCEMENT: Parking Lot Refurbishment

None

Performance Measures

Measure: Number of surface parking lots refurbished.

Target: Refurbish five Downtown surface parking lots within the two-year budget cycle time period.

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

The Performance Measure section of this offer was modified to reflect the "Measure/Target" format requested by the Results Team.

Business Unit: 905000 - Parking Services

Staffing

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| | | |

| Expenses | 2013 | 2014 |
|-------------------------|-----------------|-----------------|
| 560000 - Capital Outlay | \$50,000 | \$50,000 |
| | \$50,000 | \$50,000 |

| Funding Sources | Type | 2013 | 2014 |
|-----------------|---------|-----------------|-----------------|
| 292-Reserves | Reserve | \$50,000 | \$50,000 |
| | | \$50,000 | \$50,000 |

Package: 67 - Parking Services Offers**Offer: 67.8 - ENHANCEMENT: Parking Pay Machine**

Pkg.Offer: 67.8
Offer Owner: RHensley
Original Pkg.Offer: 67.9

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer is 100% funded from Parking reserves. The purpose of this offer is to purchase and install one new pay-in-lane machine in the LaPorte Avenue exit lane of the Civic Center Parking Structure. This offer is linked to Offer 67.1: Parking Operations.

Package: 67 - Parking Services Offers

Offer: 67.8 - ENHANCEMENT: Parking Pay Machine

Offer Description

The Civic Center parking garage is a pay-facility, and payment is required upon exit. There are booths at both exits, which are attended by an employee during certain hours of the day. When the employees are on duty, they take payment from customers. When there is no employee on duty, pay-in-lane machines are used to take payment from customers.

Currently, there is one pay-in-lane machine at the LaPorte exit. When exiting traffic is heavy, this single machine is not sufficient to accommodate the load, and traffic backs up inside the garage. This offer will provide funds to purchase and install an additional pay-in-lane machine so that traffic can exit twice as fast.

The new pay-in-lane machine will be placed in the center "reversing lane" at the LaPorte exit, thus providing two exit lanes of traffic instead of one. During times when there is high exiting volume and there is no booth attendant on duty, the additional pay-in-lane machine will insure much smoother traffic flow and customer satisfaction.

Linkage to RFR Purchasing Strategies

The linkages in Offer 67.1, Parking Operations, also apply to this offer, and are repeated here for reference.

Links to Purchasing strategy #5: "Revitalize and strengthen business centers." Parking plays a direct role in supporting the economic vitality of Downtown and mid-town. That role is this reason why Parking Services exists, and is part of the department's mission. The link between a well-functioning parking program and the vitality and strength of a central business district has been well-documented in both parking literature and downtown studies. Parking is often cited as the second-most important factor in the success of a business (after the business's main product or service.)

Links to Purchasing Strategy #6: "Provide a safe and enjoyable experience in shopping, dining, and retail centers." The enforcement of parking regulations contributes to safety in Downtown. Safety is one of the elements of the Parking Services mission.

Links to Purchasing Strategy #7: "Demonstrate collaborations and leverage City resources for the benefit of the community." Parking Services has a close working relationship with the Downtown Business Association and the Downtown Development Authority. This relationship has been emphasized in the current Parking Plan project that calls for increased cooperation to address the problem of employee parking on-street.

Links to Purchasing Strategy #8: "Ensure timely and thorough policy plan implementation, creation and updating." The parking program is called for in Plan Fort Collins, the Transportation Master Plan, and the Downtown Strategic Plan (DSP, 2004). This offer implements the parking section of the DSP.

Package: 67 - Parking Services Offers**Offer: 67.8 - ENHANCEMENT: Parking Pay Machine****Personnel Changes**

None

Explanation for Account 519999 (Other Personnel Costs)

None

Performance Measures

Measure: Number of cars waiting to exit the garage.

Target: No more than 5 cars at any one time.

The Parking Access and Revenue Control System that Parking Services uses to allow vehicles into and out of the garages contains data and reports that are used to monitor the performance of the garages. The reports range from "entries or exits by hour" to "total revenue collected by time period." These two reports will provide data to assess the effectiveness of the new pay machine. The goal is to have no more than five cars in queue waiting to exit at any one time. The performance will be monitored by booth attendants, when present, or by the Parking Facility Supervisor if booth attendants are not present. The Parking Facility Supervisor can monitor performance via video camera or by imputing conditions and results based on the reports mentioned above.

Differences to Prior Budget Cycle (if applicable)**Summary of Changes Made as a Result of Results Team/BLT Review**

The Results Team made the following suggestion: "Performance measure....Who will count how many times you have more than 5 cars in line? What is the current figure we're trying to beat? Would a better measure be hourly cost savings since this offer would save you staffing?"

The Performance Measure section was modified to answer the question about "who will count." With respect to the second question, the staff cost savings would not be an appropriate measure because it is a "one-time event" (in other words, if we cut from 10 part-time staff to seven part-time staff, we would be done and there would be nothing left to measure. By having the measure be the "number of cars in queue waiting to exit", we will continue to monitor the effectiveness of the new pay machine by using this measure for the life of the pay machine.)

Package: 67 - Parking Services Offers**Offer: 67.8 - ENHANCEMENT: Parking Pay Machine****Business Unit: 905010 - Civic Center Parking Structure****Staffing**

| Expenses | | 2013 | 2014 |
|-------------------------|-------------|-----------------|-------------|
| 560000 - Capital Outlay | | \$70,000 | \$0 |
| | | \$70,000 | \$0 |
| Funding Sources | Type | 2013 | 2014 |
| 292-Reserves | Reserve | \$70,000 | \$0 |
| | | \$70,000 | \$0 |

Package: 67 - Parking Services Offers**Offer: 67.9 - ENHANCEMENT: Parking Security System Refurbishment**

Pkg.Offer: 67.9
Offer Owner: RHensley
Original Pkg.Offer: 67.10

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer is 100% funded from Parking reserves. This offer provides the funding to refurbish the parking security system, consisting of video cameras, microphones, recording devices, central computer server, and related equipment. The system is old and at the end of its useful life. Critical components need to be replaced to ensure the functionality of the system. This offer is linked to Offer 67.1: Parking Operations.

Package: 67 - Parking Services Offers

Offer: 67.9 - ENHANCEMENT: Parking Security System Refurbishment

Offer Description

The Parking security system provides video and audio recording of the Parking Services front counter and lobby, as well as the entrance and exit areas of the two Downtown parking garages. These areas are where most of the interaction occurs between parking staff and the public.

There are two reasons why the Parking security system is important. First, there are some customers who come to Parking Services who are not happy. They may express themselves in inappropriate ways. The security system records those interactions so that evidence is available in the event that an investigation is needed. The security system can deter some customers from making inappropriate actions or comments. The recordings from the security system can also be used for staff training to "debrief" after those inappropriate interactions occur.

Second, the security system helps identify vehicles that use the parking garages inappropriately. Some vehicles leave without paying or break gates or damage other equipment. The security system not only allows the City to recover costs in these cases, but it also acts as a deterrent.

Linkage to RFR Purchasing Strategies

The linkages in Offer 67.1, Parking Operations, also apply to this offer, and are repeated here for reference.

Links to Purchasing strategy #5: "Revitalize and strengthen business centers." Parking plays a direct role in supporting the economic vitality of Downtown and mid-town. That role is this reason why Parking Services exists, and is part of the department's mission. The link between a well-functioning parking program and the vitality and strength of a central business district has been well-documented in both parking literature and downtown studies. Parking is often cited as the second-most important factor in the success of a business (after the business's main product or service.)

Links to Purchasing Strategy #6: "Provide a safe and enjoyable experience in shopping, dining, and retail centers." The enforcement of parking regulations contributes to safety in Downtown. Safety is one of the elements of the Parking Services mission.

Links to Purchasing Strategy #7: "Demonstrate collaborations and leverage City resources for the benefit of the community." Parking Services has a close working relationship with the Downtown Business Association and the Downtown Development Authority. This relationship has been emphasized in the current Parking Plan project that calls for increased cooperation to address the problem of employee parking on-street.

Links to Purchasing Strategy #8: "Ensure timely and thorough policy plan implementation, creation and updating." The parking program is called for in Plan Fort Collins, the Transportation Master Plan, and the Downtown Strategic Plan (DSP, 2004). This offer implements the parking section of the DSP.

Package: 67 - Parking Services Offers

Offer: 67.9 - ENHANCEMENT: Parking Security System Refurbishment

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

None

Performance Measures

Measure: Project completion

Target: Completion of the project on-time (by end of 2013) and within budget.

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

The Performance Measure section of this offer was modified to reflect the "Measure/Target" format requested by the Results Team.

Business Unit: 905000 - Parking Services

Staffing

Expenses

560000 - Capital Outlay

2013

2014

\$50,000

\$0

Funding Sources

Type

292-Reserves

Reserve

2013

2014

\$50,000

\$0

\$50,000

\$0

Package: 67 - Parking Services Offers**Offer: 67.10 - ENHANCEMENT: Parking Plan Implementation**

Pkg.Offer: 67.10
Offer Owner: RHensley
Original Pkg.Offer: 67.11

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer will provide funding to hire professional parking consultant services to assist with implementation of the Fort Collins Parking Plan. The Fort Collins Parking Plan has been underway for about a year, and will be complete before the end of 2012. It includes many innovative, customer service-oriented recommendations for parking improvements to address existing problems and prepare for future impacts. If this offer is funded, it will allow the City to achieve a better parking system that more effectively supports the economic vitality of Downtown and enhances the Downtown experience, while simultaneously contributing to the City's higher level goals of sustainability, customer service and innovation.

Package: 67 - Parking Services Offers**Offer: 67.10 - ENHANCEMENT: Parking Plan Implementation****Offer Description**

Parking plays a key role in supporting the economic health of Downtown, as well as the transportation policies of Plan Fort Collins and the Transportation Master Plan. The Fort Collins Parking Plan is a sub-set of the Transportation Master Plan.

The purpose of the Fort Collins Parking Plan is to complete a comprehensive examination of current and future parking problems, and make recommendations about how to address those problems. Currently, the plan is in draft form. Additional public outreach and a work session with City Council will occur in the summer and early fall of 2012, followed by formal adoption of the plan by City Council. After the plan is adopted, it will become the responsibility of Parking Services, with the help of other City departments, to implement the recommendations in the plan. The implementation phase of the plan will involve complex actions, new technology, and the need for clear and concise communication with the public. The implementation phase will involve a time-consuming work plan. However, the resources to accomplish that work plan do not exist in the Parking Services department or elsewhere in the City.

A summary of the problems and preliminary recommendations that are being discussed in the Fort Collins Parking Plan can be found here: <http://www.fcgov.com/advanceplanning/pdf/pp-overview.pdf>.

Some examples of parking problems the plan is addressing include: very high occupancy rates in the core of Downtown; employees parking on-street instead of off-street; two-hour time limits do not meet customer needs; the City is not prepared for new Downtown parking demand; more parking infrastructure will be needed in the future but there is no way to pay for it.

Some potential parking solutions that have been proposed include: public/private partnerships; coordinate and consolidate parking into shared locations; possible revision of City codes related to parking in new developments; on-street pay parking; tools to build cooperative efforts between the City and Downtown employers to address employee parking issues; a neighborhood permit parking program; the use of alternative modes of transportation to access Downtown; development of a marketing, education and communications program to get the parking message out; creation of a parking enterprise fund; and development of ways to use existing funding sources to build new parking infrastructure.

In addition to the work-load issue described above, the City needs professional parking consulting services for the breadth of perspective and experience they bring to the table. A consultant will add specific knowledge of industry standard best practices, examples of successes in other communities, and in-depth knowledge of innovative, cutting-edge technologies that are available.

In summary, the implementation of the Fort Collins Parking Plan will be a complex, time-consuming activity where specific expertise will be needed. If professional parking consulting services are not available, it is likely that many elements of the parking plan will languish, be delayed, or will not happen at all.

Package: 67 - Parking Services Offers**Offer: 67.10 - ENHANCEMENT: Parking Plan Implementation****Linkage to RFR Purchasing Strategies**

The linkages in Offer 67.1, Parking Operations, also apply to this offer, and are repeated here for reference.

Links to Purchasing strategy #5: "Revitalize and strengthen business centers." Parking plays a direct role in supporting the economic vitality of Downtown and mid-town. That role is the reason why Parking Services exists, and is part of the department's mission. The link between a well-functioning parking program and the vitality and strength of a central business district has been well-documented in parking literature and downtown studies. Parking is often cited as the second-most important factor in the success of a business (after the business's main product or service.)

Links to Purchasing Strategy #6: "Provide a safe and enjoyable experience in shopping, dining, and retail centers." The enforcement of parking regulations contributes to safety in Downtown. Safety is one of the elements of the Parking Services mission.

Links to Purchasing Strategy #7: "Demonstrate collaborations and leverage City resources for the benefit of the community." Parking Services works closely with the Downtown Business Association and the Downtown Development Authority. These relationships have been emphasized in the current Parking Plan project that calls for increased coordination with businesses to address the problem of employee parking on-street.

Links to Purchasing Strategy #8: "Ensure timely and thorough policy plan implementation, creation and updating." The parking program is called for in Plan Fort Collins, the Transportation Master Plan, and the Downtown Strategic Plan (DSP, 2004). This offer implements the parking section of the DSP, as well as the updated recommendations that will be included in Parking Plan Fort Collins of 2012.

Personnel Changes

N/A

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 67 - Parking Services Offers**Offer: 67.10 - ENHANCEMENT: Parking Plan Implementation****Performance Measures**

Measure: Implementation of Parking Plan Fort Collins short-term action items.

Target: To complete the short-term action items of Parking Plan Fort Collins within the time frame of the 2013-2014 budget cycle.

Parking Plan Fort Collins includes short-term action items that will require consulting services. An example is to create and implement land use code requirements for the parking portions of development proposals, and to develop guidelines for how parking impacts could be identified in the Transportation Impact Studies that developments are required to submit.

Differences to Prior Budget Cycle (if applicable)

The previous budget cycle included funding for professional parking consulting services to develop Parking Plan Fort Collins. This offer asks for funds for professional parking consulting services to help implement the plan after it is completed.

Summary of Changes Made as a Result of Results Team/BLT Review

The Results Team made this comment: "Performance measure-How will you show that this offer impacts these measures? Could you measure satisfaction with the analysis or number of items implemented in a timeframe?"

When this offer was written originally, the Performance Measure of this offer was tied to Offer 67.1 because of the child/parent relationship between this offer and Offer 67.1. However, over the past few weeks, Parking Plan Fort Collins has progressed to the point that short-term action items have been developed, and the completion of those action items is now high-lighted in the Performance Measure section of this offer.

Package: 67 - Parking Services Offers**Offer: 67.10 - ENHANCEMENT: Parking Plan Implementation****Business Unit: 905000 - Parking Services****Staffing****Expenses****2013****2014**

530000 - Purchased Property Services

\$60,000

\$0

\$60,000**\$0****Funding Sources****Type****2013****2014**

100-General

Ongoing

\$60,000

\$0

\$60,000**\$0**

Package: 76 - Downtown General Improvement District #1

Package ID: 76

Results Area: Economic Health

Package Owner: CMapes

Lead Department: Comm Dev & Neighborh

Package Description

The purpose of this offer is to enable budgeting and administration of the GID Fund.

Offers within Package

| Offers in Package: | | Offer Type | Base Offer | Dependency | Status | Year 1 | Year 2 |
|--------------------|---|------------|------------|------------|---------|----------|----------|
| 76.1 | General Improvement District (GID) #1 Administration and Projects | Current | | | Amended | \$78,666 | \$79,001 |

Business Units within Package

| Business Units Associated with this Package | Fund | Service Area | Department |
|---|------|--------------------|------------------|
| 590100 - GID Administration | 252 | Financial Services | Non Departmental |
| 590106 - GID Streetscape-Other Projects | 252 | Financial Services | Non Departmental |

Package: 76 - Downtown General Improvement District #1**Offer: 76.1 - General Improvement District (GID) #1 Administration and Projects**

Pkg.Offer: 76.1
Offer Owner: CMapes
Original Pkg.Offer: 76.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer is for the General Improvement District #1 (GID). The GID receives revenues of about \$300,000 per year from a mill levy on taxable property in the Downtown commercial area within a specified boundary, along with interest on reserves and an auto-specific ownership tax. GID revenues are used to fund public parking, pedestrian and beautification improvements. Expenses may include design, construction, maintenance and operation of GID-funded improvements. Example improvements are streetscapes, medians and corner plazas, Oak Street Plaza, and the Oak/Remington parking lot. In 2013 and 2014, \$20,000 is budgeted annually for ongoing sidewalk, curb and gutter replacements. Remaining revenues will be allowed to accumulate for projects to be determined. To determine the next project(s) to be funded, staff will continue to pursue projects in the 2011 Capital Improvements Plan. The GID is administered by the Advance Planning Department in collaboration with other departments as appropriate, typically including Parks and Engineering, as well as the Downtown Development Authority.

Package: 76 - Downtown General Improvement District #1

Offer: 76.1 - General Improvement District (GID) #1 Administration and Projects

Offer Description

In 1976, Downtown property owners worked with City Council to establish General Improvement District #1 to pay the costs of parking, pedestrian, and beautification improvements in the Downtown commercial area. The GID is a major factor in the overall look and feel of Downtown's public spaces.

Advance Planning maintains a list of potential capital projects, and seeks opportunities to leverage resources and combine efforts with others to proceed from the list to construction. All uses of the GID fund are determined in collaboration and consultation with property owners, Parks, Engineering, the City Managers Office, the Downtown Development Authority, and others as appropriate.

City Council serves as the governing Board of the GID.

Annual revenues are approximately \$300,000. Approximately \$38,000 is committed for ongoing, routine expenses including residential rebates, Larimer County Treasurer's Services, and water and electric bills for operation of certain improvements. The remainder is available for new improvements, maintenance and operation of existing GID-funded improvements, and any staffing costs.

In 2013, the fund is expected to have a total of \$800,000 in combined revenues and reserves.

In both 2013 and 2014, \$20,000 is budgeted for sidewalk, curb and gutter replacements, continuing the work begun in 2010. \$20,000 is budgeted for staffing costs of planning, design, and administration inherent in GID operations.

Linkage to RFR Purchasing Strategies

This GID offer directly supports key Purchasing Strategies found in the Economic Health Outcome. It builds upon the quality of place that exists in Fort Collins, revitalizes and strengthens the Downtown as the primary business center, provides a safe and enjoyable experience in a key shopping, dining, and retail center, and demonstrates collaborations and leverages City resources for the benefit of the community.

Personnel Changes

This offer does not create any personnel changes.

Explanation for Account 519999 (Other Personnel Costs)

Package: 76 - Downtown General Improvement District #1

Offer: 76.1 - General Improvement District (GID) #1 Administration and Projects

Performance Measures

Indicator 1: Property owner satisfaction with projects.

Measure: Ask DBA Executive Committee their opinion of owner satisfaction. (Reasoning: in a 2011 public process, the idea of a GID advisory committee was discussed, and the DBA Executive Committee was found to be adequate to serve that purpose.)

Target: Hear zero complaints, and obtain helpful input regarding project selection and execution.

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 590100 - GID Administration

| Staffing | | 2013 | 2014 |
|---|--------------------|-----------------|-----------------|
| 8230-002 | CITY PLANNER | 0.15 | 0.15 |
| | | 0.15 | 0.15 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$15,356 | \$15,691 |
| 520000 - Purchased Prof & Tech Services | | \$11,500 | \$11,500 |
| 530000 - Purchased Property Services | | \$2,500 | \$2,500 |
| 540000 - Other Purchased Services | | \$310 | \$310 |
| 570000 - Other | | \$23,000 | \$23,000 |
| | | \$52,666 | \$53,001 |
| Funding Sources | Type | 2013 | 2014 |
| 252-Ongoing Revenue | Ongoing Restricted | \$52,666 | \$53,001 |
| | | \$52,666 | \$53,001 |

Package: 76 - Downtown General Improvement District #1

Offer: 76.1 - General Improvement District (GID) #1 Administration and Projects

Business Unit: 590106 - GID Streetscape-Other Projects

Staffing

| |
|--|
| |
| |

| Expenses | 2013 | 2014 |
|---|-----------------|-----------------|
| 520000 - Purchased Prof & Tech Services | \$6,000 | \$6,000 |
| 530000 - Purchased Property Services | \$20,000 | \$20,000 |
| | \$26,000 | \$26,000 |

| Funding Sources | Type | 2013 | 2014 |
|---------------------|--------------------|-----------------|-----------------|
| 252-Ongoing Revenue | Ongoing Restricted | \$26,000 | \$26,000 |
| | | \$26,000 | \$26,000 |

Package: 92 - Lincoln Triangle Area Catalyst Project

Package ID: **92**Results Area: **Economic Health**Package Owner: **TWilder**Lead Department: **Comm Dev & Neighborh**

Package Description

This package contains an offer for the Lincoln Triangle Strategic Plan.

Offers within Package

| Offers in Package: | | Offer Type | Base Offer | Dependency | Status | Year 1 | Year 2 |
|--------------------|--|------------|------------|------------|-----------|-----------|--------|
| 92.1 | KFCG: Lincoln Triangle Strategic Plan and Lincoln Boulevard Plan | KFCG | 40.1 | Y | Amended | \$275,000 | \$0 |
| 92.2 | KFCG: Lincoln Avenue Great Green Street | KFCG | 106.1 | | Withdrawn | \$200,000 | \$0 |

Business Units within Package

| Business Units Associated with this Package | Fund | Service Area | Department |
|---|------|-------------------------------|------------------------------|
| 803404 - Lincoln Triangle Plan-KFCG | 254 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |
| 901023 - TransPlan Lncln Triangle-KFCG | 254 | Policy, Plan & Trans Services | Advance Planning |

Package: 92 - Lincoln Triangle Area Catalyst Project**Offer: 92.1 - KFCG: Lincoln Triangle Strategic Plan and Lincoln Boulevard Plan**

Pkg.Offer: 92.1
Offer Owner: Alverson
Original Pkg.Offer: 92.1

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer is to fund the development of the Lincoln Avenue Corridor Strategic Plan. This planning effort will develop the blueprint for public and private investment in this important corridor linking the Lincoln corridor to the River District and Downtown to create a quality place while strengthening and revitalizing one of the City's oldest business centers. The plan will include a first step to develop a corridor vision based on an assessment and analysis of existing information and public input. The second component of the plan involves identifying strategies to achieve the vision, and the third component includes identifying specific actions, timelines, and funding to implement the plan recommendations.

Package: 92 - Lincoln Triangle Area Catalyst Project

Offer: 92.1 - KFCG: Lincoln Triangle Strategic Plan and Lincoln Boulevard Plan

Offer Description

This planning effort will include an area surrounding the Lincoln Avenue corridor between Jefferson Street and Lemay Avenue, the Poudre River, and Buckingham Street. The Plan will also include an assessment of transportation impacts beyond the Plan boundaries as part of an influence area, including the Northside Neighborhoods Plan and the River District Infrastructure Plan.

This Plan will include a vision that will support a vibrant and attractive corridor area, connecting existing neighborhoods, businesses and the Poudre River with the Downtown area. Specific strategies will be identified to implement a comprehensive multi-modal, context sensitive corridor, including the future street design, layout, access and configuration of the Lincoln Avenue corridor. The recommendations from this Plan will help strengthen and revitalize a variety of unique commercial, industrial, and residential properties. This includes the historic Buckingham neighborhood, Ranch-Way Feeds, Odell Brewing Company and the Fort Collins Brewery. Future development plans for the Link-N-Greens property will also have a significant input on the final street design plan.

Pedestrians and bicyclists use Lincoln Avenue to access the Poudre River Trail as well as growing employment and retail districts along and near Lincoln Avenue. With the variety of adjacent uses and sensitive environmental areas, as well as constrained rights-of-way, street design must focus on providing context-sensitive multi-modal enhancements to support existing and future land use and businesses with minimal impacts.

Lincoln Avenue is part of the Lincoln Triangle Catalyst Area, and provides a key connection to and from Downtown Fort Collins. City Plan catalyst areas are locations within the City positioned for significant development or redevelopment requiring public and private sector investment. Some of the objectives of the Lincoln Triangle Catalyst Area include:

- Showcasing the areas heritage
- Leveraging activities
- Linking to the Poudre River
- Strengthening neighborhoods
- Expanding housing opportunities
- Connecting to Downtown and surrounding areas

City Plan calls out improvements to Lincoln Avenue as a priority project for this catalyst area. Specifically City Plan indicates the need to create for Lincoln Avenue Great Green Street.

"A new context-sensitive road classification and design along Lincoln Avenue to improve facilities for pedestrians and bicyclists, enhance connections with Downtown and surrounding areas, promote a positive image for area residents, visitors, and employees, and address storm water management."

Package: 92 - Lincoln Triangle Area Catalyst Project**Offer: 92.1 - KFCG: Lincoln Triangle Strategic Plan and Lincoln Boulevard Plan**

Effective community engagement will be essential to successful outcomes from this Plan. As part of this process a public involvement program will be developed to effectively encourage public participation and engage area business and property owners, neighbors, and citizens. The staff and consultant team will develop an outreach program that incorporates many opportunities for engagement such as interactive online activities, focus group sessions, workshops, and open house meetings. Regular discussions and updates will be provided with Boards and Commissions, City Council, and other civic organizations.

Linkage to RFR Purchasing Strategies

This offer has links to both the Transportation Results area as well as the Economic Health Results area.

Links to Economic Health Purchasing Strategy #4. Build upon the Quality of Place that exists in Fort Collins: This offer will develop a plan for improving Lincoln Avenue and providing a quality experience for users of the corridor and for those who live and work along the corridor.

Links to Economic Health Purchasing Strategy #5. Revitalize and strengthen business centers: This transportation study will support efforts for the Lincoln Catalyst Area developing strategies and plans for improving this critical corridor through public investment.

Links to Transportation Purchasing Strategy #2. Traffic Flow: This offer will include strategies and design options to ensure good traffic flow on Lincoln Avenue including access control measures.

Links to Transportation Purchasing Strategy #4. Planning: This corridor plan will help define the future footprint for Lincoln Avenue and a supporting land use plan.

Links to Transportation Purchasing Strategy #5. Travel Modes: This offer will include strategies to improve Lincoln Avenue for all modes.

Personnel Changes

N/A

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 92 - Lincoln Triangle Area Catalyst Project

Offer: 92.1 - KFCG: Lincoln Triangle Strategic Plan and Lincoln Boulevard Plan

Performance Measures

The performance of this offer will be measured by the successful completion of the strategic plan, with community support. This planning effort will include alternatives that specifically address:

- Maintaining or improving the citizen response rate on the question of the "overall economic health of Fort Collins"
- Help increase the number of jobs created or retained by 5% annually within the City boundary
- Help foster the growth of jobs in the Lincoln Catalyst area
- Traffic flow and improvements to travel time
- Roadway conditions
- Safety and the reduction of crashes
- Transit mobility and improvements in transit ridership
- Increased use of alternative modes within the corridor

Indicator 2: Effectiveness

Measure: City Council and Planning and Zoning Board satisfaction with the process.

Target: At the end of the process, Planning and Zoning Board recommends adoption of the update, and City Council votes in favor of adoption.

Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

Per BLT direction, offers 92.1 and 92.2 were combined into this one offer. The performance measures were revised and reformatted according to results team direction.

Package: 92 - Lincoln Triangle Area Catalyst Project

Offer: 92.1 - KFCG: Lincoln Triangle Strategic Plan and Lincoln Boulevard Plan

Business Unit: 803404 - Lincoln Triangle Plan-KFCG

Staffing

| Expenses | | 2013 | 2014 |
|---|--|------------------|------------|
| 520000 - Purchased Prof & Tech Services | | \$271,800 | \$0 |
| 540000 - Other Purchased Services | | \$3,000 | \$0 |
| 550000 - Supplies | | \$200 | \$0 |
| | | \$275,000 | \$0 |

| Funding Sources | Type | 2013 | 2014 |
|-------------------------------|--------------------|------------------|------------|
| 254-KFCG: Other Community F | Ongoing Restricted | \$123,700 | \$0 |
| 254-KFCG: Other Transportatic | Ongoing Restricted | \$151,300 | \$0 |
| | | \$275,000 | \$0 |

Package: 93 - Downtown Plan UpdatePackage ID: **93**Results Area: Economic HealthPackage Owner: TWilderLead Department: Comm Dev & Neighborh**Package Description**

This package provides an enhancement offer for an update to the Downtown Plan.

Offers within Package

| <i>Offers in Package:</i> | | <i>Offer Type</i> | <i>Base Offer</i> | <i>Dependency</i> | <i>Status</i> | <i>Year 1</i> | <i>Year 2</i> |
|---------------------------|-----------------------------------|-------------------|-------------------|-------------------|---------------|---------------|---------------|
| 93.1 | ENHANCEMENT: Downtown Plan Update | Enhancement | 40.1 | Y | Amended | \$0 | \$105,750 |

Business Units within Package

| <i>Business Units Associated with this Package</i> | <i>Fund</i> | <i>Service Area</i> | <i>Department</i> |
|--|-------------|-------------------------------|------------------------------|
| 803402 - Downtown Plan Update | 100 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |

Package: 93 - Downtown Plan Update**Offer: 93.1 - ENHANCEMENT: Downtown Plan Update**

Pkg.Offer: 93.1
Offer Owner: PWray
Original Pkg.Offer: 93.1

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This enhancement offer provides consultant services to support a full update of the 1989 Downtown Plan in 2014.

Long range planning staff will manage the project as part of the core offer (Offer 40.1, submitted to the Community and Neighborhood Livability Results Team). These two offers reflect the multi-outcome nature of the project.

Consultant services are needed to assist in maintaining the quality of the Downtown Plan. Consultants add objectivity, understanding of best practices from other cities, and special expertise in analysis of market and physical conditions, urban design, graphics and illustrations, and public outreach techniques. The 1989 Downtown Plan exhibits a depth of quality and public buy-in that reflects the use of expert consultant services where needed. Several related planning efforts and studies conducted over the years (e.g., the 1980 Old Town Area Plan, 1996 Civic Center Master Plan, 2004 Downtown Strategic Plan, Downtown Development Authority planning) have contributed new information, and all of these efforts used consultant expertise and capacity to set the bar for quality.

To sustain Downtown as a dynamic mixed-use business center and destination for urban living, culture, and entertainment, crucial issues need to be re-examined and addressed. The need for the update is identified on the City's Policy and Plan Review Schedule, which is used by Council and the City Manager to guide work programs.

Package: 93 - Downtown Plan Update**Offer: 93.1 - ENHANCEMENT: Downtown Plan Update****Offer Description**

The 1989 plan served its purpose well, and after 23 years, many original recommendations have been fulfilled. Conditions have changed tremendously. Valid and relevant information from previous plans and reports will be carried forward along with new information and recommendations. One benefit of the project will be to consolidate and integrate information into a single, more useful policy document to guide future actions and investments, both public and private.

Ideas and information must be sought from the many stakeholders with an interest in Downtown's viability. Consultants are proven to enhance processes where broad, effective public outreach and involvement is necessary.

The update would be managed by existing staff within the Offer 40.1. The consultant services (\$100,000) proposed in this offer would greatly enhance the effectiveness of this update to the Plan.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #4. Build upon the quality of place that exists in Fort Collins. City Plan recognizes the Downtown as a focal point and primary destination and activity center for the community, which reinforces the unique and distinctive character.

Links to Purchasing Strategy #5. Revitalize and strengthen business centers. City Plan identifies the Downtown as an important mixed-use District representing a strong concentration of City and County government administration and services, and office and service-oriented businesses such as finance, insurance, real estate, medical, law firms, and uses of similar character.

Personnel Changes

This Offer does not create or delete any FTE positions.

Explanation for Account 519999 (Other Personnel Costs)

Package: 93 - Downtown Plan Update**Offer: 93.1 - ENHANCEMENT: Downtown Plan Update****Performance Measures**

Indicator 1: Productivity and Efficiency

Measure: Once a scope and schedule has been established, the project will be monitored quarterly in 2014 to assess progress of work program tasks. Consideration will be given to approved changes in work program and schedule that arise during the process such as new issues or priorities.

Target: The project will be executed on time and within budget.

Indicator 2: Effectiveness

Measure: City Council and Planning and Zoning Board satisfaction with the process.

Target: At the end of the process, Planning and Zoning Board recommends adoption of the update, and City Council votes in favor of adoption.

Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

- 1) The indicators were revised and now reflect the format requested by the results team.
- 2) The source of funding was changed from General Fund to Reserves.

Package: 93 - Downtown Plan Update

Offer: 93.1 - ENHANCEMENT: Downtown Plan Update

Business Unit: 803402 - Downtown Plan Update

Staffing

| |
|--|
| |
| |

| Expenses | 2013 | 2014 |
|---|------------|------------------|
| 520000 - Purchased Prof & Tech Services | \$0 | \$100,500 |
| 540000 - Other Purchased Services | \$0 | \$5,000 |
| 550000 - Supplies | \$0 | \$250 |
| | \$0 | \$105,750 |

| Funding Sources | Type | 2013 | 2014 |
|-----------------|---------|------------|------------------|
| 100-Reserves | Reserve | \$0 | \$105,750 |
| | | \$0 | \$105,750 |

Package: 94 - Police - District One and Crime Prevention

Package ID: 94Results Area: Economic HealthPackage Owner: TMuraguriLead Department: Patrol

Package Description

This package funds Police District One and the Crime Prevention Specialist.

Offers within Package

| Offers in Package: | | Offer Type | Base Offer | Dependency | Status | Year 1 | Year 2 |
|--------------------|--|------------|------------|------------|---------|-------------|-------------|
| 94.1 | District One and Downtown Crime Prevention | Current | | Y | Amended | \$1,116,912 | \$1,148,009 |

Business Units within Package

| Business Units Associated with this Package | Fund | Service Area | Department |
|---|------|-----------------|------------|
| 603003 - Crime Prevention | 100 | Police Services | Patrol |
| 603100 - District One | 100 | Police Services | Patrol |

Package: 94 - Police - District One and Crime Prevention**Offer: 94.1 - District One and Downtown Crime Prevention**

Pkg.Offer: 94.1
Offer Owner: TMuraguri
Original Pkg.Offer: 94.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds salary and benefits of one sergeant, nine officers and a crime prevention specialist that comprise District One, and the facility lease costs. D1 provides police services to Downtown and adjacent neighborhoods.

D1 addresses police-related issues specific to Downtown by using a number of strategies including dedicated patrol and service call response, and investing heavily in partnerships with community, business, and campus groups. The goal is to prevent and reduce criminal and disorderly acts, and address quality of life issues by examining and applying appropriate problem-solving remedies.

Downtown Fort Collins is nationally renowned, making it vital to the vibrancy and economic vitality of Fort Collins. This also creates issues of crime and disorder often involving complex social issues such as transient substance abuse, bar disturbances, disorderly youth, bicycle/skateboard/pedestrian conflict, special events, etc. These issues require collaborative relationships between law enforcement and the individuals and organizations they serve to develop innovative solutions, coordinate resources, and mobilize involvement to enhance the quality of life Downtown.

Police Services would have to provide services for Downtown issues even if D1 did not exist as a team. D1 was created to more effectively and efficiently address those issues. Police Services increased the size of the D1 Team in 2011 by reprioritizing existing resources.

Package: 94 - Police - District One and Crime Prevention

Offer: 94.1 - District One and Downtown Crime Prevention

Offer Description

D1 is housed in a store front in the Civic Center Parking Garage allowing officers immediate access to their service area and makes it easy for their downtown partners to interact with them.

D1 collaborates with local businesses, organizations, neighborhood groups, community groups, and local government agencies that deliver services. Examples of collaborations include:

- Public Restrooms and Loitering Ordinance: D1 is working with the City Attorney to re-write municipals code so they are enforceable.
- Dismount Zone: D1 officers enforced bike dismount laws, writing over 140 tickets in 2011.
- Crime Prevention through Environmental Design Projects: D1 personnel worked with businesses and city departments to address safety concerns on Linden Street, Oak Street Plaza, and alleys on Remington and Mason streets.
- Community Presentations and Outreach: D1 provides safety and education presentations several times a month to community groups, businesses, and CSU groups. This effort presents a foundation for the partnerships that later address ongoing issues and problems. D1 also coordinates community efforts such as dealing with transient related crime and quality of life issues.
- Video Cameras in Old Town Square: D1 worked with the Downtown Development Authority, which purchased and installed three video cameras in Old Town Square available for online viewing 24/7.

Downtown After Dark. This is an ongoing effort to deal with a council driven mandate that downtown be safe, both in actuality and perception, for citizens to enjoy. Numerous projects have been started.

- ID Scanners: Working with Team Fort Collins and downtown bars, and the City, D1 officers are attempting to create a system that allows businesses and officers to track repeat trouble makers and prevent them from moving from bar to bar.
- Location Diversion: Initiated with the City and Court, this prohibits people from returning to locations where they caused problems and were cited for criminal offenses.
- Community Service Program: Initiated with Parks and Recreation, forty seven defendants completed a total of 174 hours of community service for Fort Collins.
- Safe Ride Home Program: A collaborative effort between the Associated Students of Colorado State University, Fort Collins Police, and Transfort to provide bus service Friday and Saturday nights from 11:30 pm to 2:30 am, during the peak bar hours.

Special Events. Events such as The Brewer's Festival, Tour De Fat, and New West Fest can draw twenty to thirty thousand people into the downtown area over the course of a couple days. These events require significant police resources. D1 personnel are the subject matter experts for downtown events, working with the sponsors to plan and coordinate all public safety issues.

Traditional Enforcement. The following numbers for 2011, indicate the significant amount of traditional policing, most of it done by D1 officers, needed downtown:

- Business/Citizen Assists : 430

Package: 94 - Police - District One and Crime Prevention

Offer: 94.1 - District One and Downtown Crime Prevention

- Disturbances: 957
- Pedestrian/Bike Contacts: 348
- Traffic Stops: 1089

Linkage to RFR Purchasing Strategies

#1 Prevention:

- Provide programs that promote responsible driving and bicycling
- Prevention programs to reduce crime
- Provide programs that address visible signs of disorder

#2 Responsiveness:

- Provide well-equipped, timely, trained, caring response teams
- Promote coordination and response by appropriate agencies
- Address community safety issues before they become significant problems

#4 Community Involvement and Partnerships:

- Maximize resources of local, regional and federal agencies to address safety issues
- Increase citizen accountability, awareness and involvement in public safety
- Foster public-private partnerships to address community safety issues
- Build a sense of community pride and involvement
- Leverage community volunteers as cost-effective staff resources and citizen advocates
- Adapt emerging technologies that improve the ability of citizens to be engaged in response to emergencies

#5 Infrastructure and Design:

- Provide a safe built environment
- Focus on enhancing safety in the downtown area through safety conscious design
- Ensure compliance with local safety code requirements

Personnel Changes

In the last offer, the D1 Team consisted of 6 officers and a sergeant. Because of the increased demands for service, the team was increased to nine officers and a sergeant. Two existing positions were reassigned, an officer from Patrol and a Property Crimes detective. The third officer was funded by KFCG revenue.

Package: 94 - Police - District One and Crime Prevention

Offer: 94.1 - District One and Downtown Crime Prevention

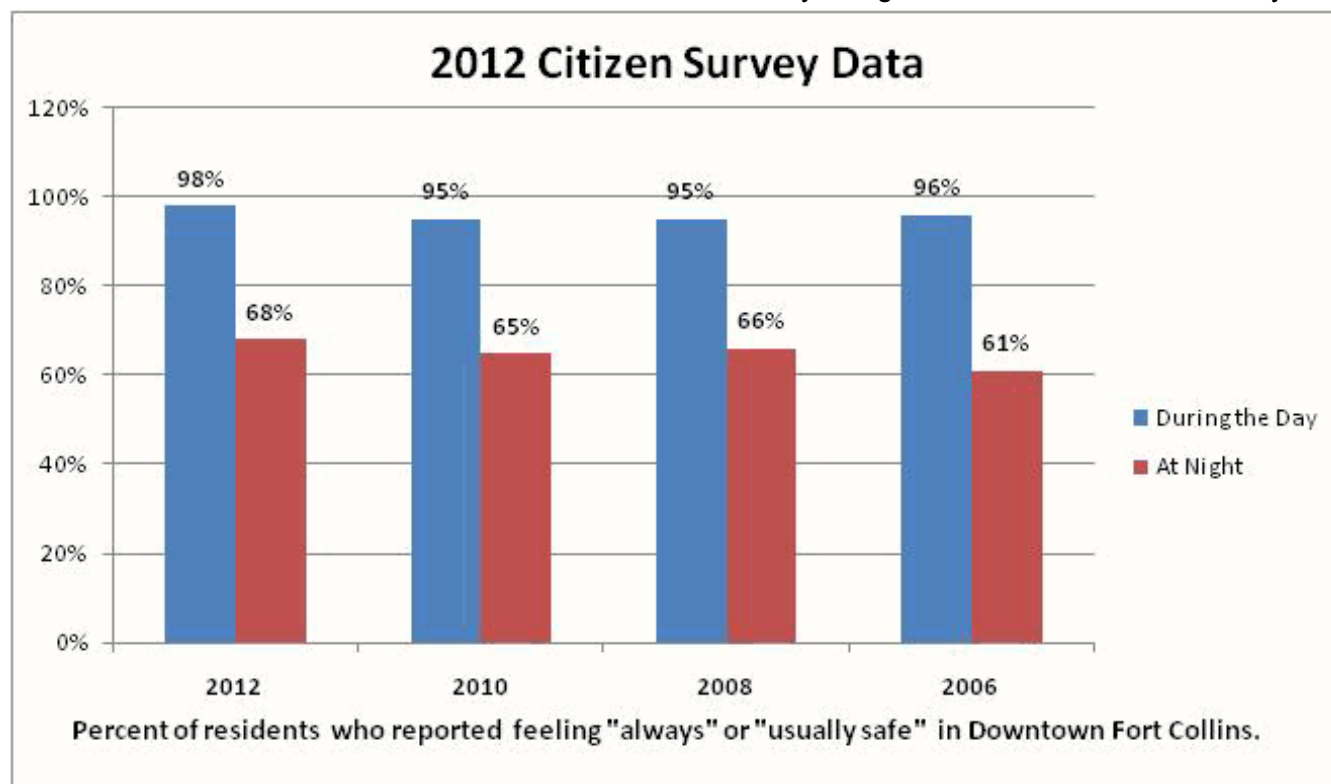
Explanation for Account 519999 (Other Personnel Costs)

Collective Bargaining Unit pay for performance

Performance Measures

The staffing of District One has increased and the increased presence will have a positive affect on day to day issues in District One. Just measuring the annual crime or incident rate however could paint a skewed picture. As downtown becomes a bigger draw, more special events are planned and the number of visitors increases dramatically. For Example, the Tour De Fat used to be a bike ride downtown lasting a couple of hours, involving several thousand people but has since grown to an all day event with 20,000+ people.

The best measure to indicate the success of this offer is already being collected in the Citizen Survey.



Package: 94 - Police - District One and Crime Prevention
Offer: 94.1 - District One and Downtown Crime Prevention
Differences to Prior Budget Cycle (if applicable)

In the last offer, the D1 Team consisted of 6 officers and a sergeant. Because of the increased demands for service, the team was increased to nine officers and a sergeant. Two existing positions were reassigned, an officer from Patrol and a Property Crimes detective. The third officer was funded by KFCG revenue.

Business Unit: 603003 - Crime Prevention

| Staffing | | 2013 | 2014 |
|-----------------------------------|-----------------------------|-----------------|-----------------|
| 1320-001 | CRIME PREVENTION SPECIALIST | 1.00 | 1.00 |
| | | 1.00 | 1.00 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$76,183 | \$78,081 |
| 540000 - Other Purchased Services | | \$2,554 | \$2,556 |
| 550000 - Supplies | | \$4,000 | \$4,000 |
| | | \$82,737 | \$84,637 |
| Funding Sources | Type | 2013 | 2014 |
| 100-General | Ongoing | \$82,737 | \$84,637 |
| | | \$82,737 | \$84,637 |

Package: 94 - Police - District One and Crime Prevention

Offer: 94.1 - District One and Downtown Crime Prevention

Business Unit: 603100 - District One

| Staffing | | 2013 | 2014 |
|---|-----------------|--------------------|--------------------|
| 9220-016 | POLICE OFFICER | 1.00 | 1.00 |
| 9220-044 | POLICE OFFICER | 1.00 | 1.00 |
| 9220-078 | POLICE OFFICER | 1.00 | 1.00 |
| 9220-093 | POLICE OFFICER | 1.00 | 1.00 |
| 9220-099 | POLICE OFFICER | 1.00 | 1.00 |
| 9220-100 | POLICE OFFICER | 1.00 | 1.00 |
| 9220-107 | POLICE OFFICER | 1.00 | 1.00 |
| 9220-119 | POLICE OFFICER | 1.00 | 1.00 |
| 9220-122 | POLICE OFFICER | 1.00 | 1.00 |
| 9230-013 | POLICE SERGEANT | 1.00 | 1.00 |
| | | 10.00 | 10.00 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$960,736 | \$988,769 |
| 520000 - Purchased Prof & Tech Services | | \$3,400 | \$3,400 |
| 530000 - Purchased Property Services | | \$57,442 | \$58,591 |
| 540000 - Other Purchased Services | | \$7,513 | \$7,528 |
| 550000 - Supplies | | \$5,084 | \$5,084 |
| | | \$1,034,175 | \$1,063,372 |
| Funding Sources | Type | 2013 | 2014 |
| 100-General | Ongoing | \$1,034,175 | \$1,063,372 |
| | | \$1,034,175 | \$1,063,372 |

Package: 130 - Transportation Planning Plans & Projects

Package ID: **130**Results Area: Economic HealthPackage Owner: CWhiteLead Department: Advance Planning

Package Description

Transportation Planning is offering a set of innovative plans and programs for the 2013-14 budget cycle in accordance with the Plan Fort Collins and Transportation Master Plan (TMP). These offers are based upon the Council adopted Plan Fort Collins action items necessary to implement the City's multimodal transportation system to support the City's Economic Health objectives.

Offers within Package

| <i>Offers in Package:</i> | | <i>Offer Type</i> | <i>Base Offer</i> | <i>Dependency</i> | <i>Status</i> | <i>Year 1</i> | <i>Year 2</i> |
|---------------------------|---|-------------------|-------------------|-------------------|---------------|---------------|---------------|
| 130.1 | KFCG ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Master Plan | KFCG | | Y | Amended | \$150,000 | \$150,000 |
| 130.2 | KFCG ENHANCEMENT: Midtown Corridor College Avenue Boulevard Transportation Study | KFCG | | Y | Amended | \$200,000 | \$0 |
| 130.3 | KFCG ENHANCEMENT: West Elizabeth Enhanced Travel Corridor Master Plan | KFCG | | Y | Amended | \$100,000 | \$200,000 |
| 130.4 | KFCG ENHANCEMENT: Railroad Quiet Zone Implementation | KFCG | | Y | Amended | \$400,000 | \$700,000 |
| 130.5 | KFCG ENHANCEMENT: Contractual Assistant Traffic Engineer | KFCG | | Y | Amended | \$96,069 | \$98,335 |

Business Units within Package

| <i>Business Units Associated with this Package</i> | <i>Fund</i> | <i>Service Area</i> | <i>Department</i> |
|--|-------------|-------------------------------|-------------------|
| 901021 - TransPlan Plans/Proj-KFCG | 254 | Policy, Plan & Trans Services | Advance Planning |
| 904312 - Contract Asst Traffic Eng-KFCG | 254 | Policy, Plan & Trans Services | Traffic |

Package: 130 - Transportation Planning Plans & Projects**Offer: 130.1 - KFCG ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Master Plan**

Pkg.Offer: 130.1
Offer Owner: KBracke
Original Pkg.Offer: 130.1

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer will fund the North College/Mountain Vista Enhanced Travel Corridor (ETC) Master Plan, which is an action item identified in City Plan, the Transportation Master Plan (TMP) and the Mountain Vista Subarea Plan to support a network of ETCs throughout the community. ETCs are streets with enhanced infrastructure for high-frequency transit, bikes, pedestrians, and automobiles such as dedicated lanes, priority signalization at intersections, under/overpasses, and wider multi-use sidewalks. The North College/Mountain Vista ETC would run north along College Avenue from the Downtown Transit Center, east along realigned Vine Drive and connect into Timberline Road/Mountain Vista Drive heading east to I-25.

Residents and businesses have long advocated for better mobility within northeast Fort Collins and to the rest of the community. The North College/Mountain Vista corridor is projected to accommodate a significant portion of Fort Collins' future local and regional development, which will notably increase travel demand within the corridor, from I-25 to the west. This proposed ETC will be a comprehensive corridor plan that will include a corridor vision, alternative context-sensitive designs (e.g., transit-oriented development), costs (capital and O&M), and a phasing and implementation plan. The goal is to enhance mobility and economic health within northeast Fort Collins and provide connections to existing and future businesses, residences, and major employment centers.

Package: 130 - Transportation Planning Plans & Projects

Offer: 130.1 - KFCG ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Master Plan

Offer Description

During public outreach for City Plan and the Transportation Master Plan (TMP), participants selected Enhanced Travel Corridors as the most desired area of focus. The Enhanced Travel Corridor is defined in the TMP as:

A change that would focus the majority of future transportation investments along Enhanced Travel Corridors and in districts or activity centers. Emphasis would be on priority areas that are economically vital and provide a catalyst for infill or redevelopment. The mix of motor vehicle, transit, bicycle, and pedestrian investments in these locations could continue to occur with no major shift in the current balance among modes or could include different prioritization of modes within these corridors/districts. This key choice would link closely with related land use choices.

When considering the triple bottom line context, investing in ETCs provides a variety of benefits.

- Economically, ETCs have a positive impact on the City, as they focus transportation investments in districts and activity centers that are critical to the economic vitality of Fort Collins and provide opportunities to support infill and redevelopment.
- Socially, ETCs will help transform key activity centers, which will provide more social opportunities for Fort Collins residents, including: transportation options, convenient housing choices (affordable and conventional) and mixed-use destinations within short trips.
- Environmentally, ETCs will likely increase alternative mode use by putting high-quality transit service and alternative mode improvements where the highest concentration of users can take advantage of them.

The North College/Mountain Vista (NC/MV) corridor links the North College corridor, which is targeted by the TMP for infill and redevelopment, and the Mountain Vista subarea, which is the largest area of new development for our community. Mountain Vista is projected to be one of the community's economically dynamic gateways in Fort Collins, and a strong linkage to Downtown will be important. As the area changes and develops, multi-modal solutions are needed to ensure livability, promote sustainability, and accommodate growth, consistent with the Mountain Vista Subarea Plan.

The ETC will be a collaboration between Transportation Planning, PDT, and other City departments, with outreach to a variety of community and business groups. The plan will help to create a vibrant, economically and environmentally sustainable corridor. Furthermore, the plan will identify and implement strategies for effective and efficient local goods movement and for a flexible transportation system that supports development and redevelopment. The plan will also provide transportation options for work, visitor and other trips within the corridor and to local and regional locations outside of the corridor.

The plan will be consistent with the Federal Highway Administration Planning and Environment Linkages (PEL) and Federal Transit Administration (FTA) planning requirements, similar to the Mason Corridor Plan and the Harmony Road ETC Master Plan. Consistency with federal requirements is the first step in applying for federal funding, which will support the next steps towards implementation.

Package: 130 - Transportation Planning Plans & Projects

Offer: 130.1 - KFCG ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Master Plan

This offer supports other projects in northeast Fort Collins, such as the Vine/Lemay grade separation and the Northeast Colorado (NECO) utility project.

Linkage to RFR Purchasing Strategies

This offer has links to both the Transportation and Economic Health Results areas.

Links to Transportation Purchasing Strategy (PS) #2 Traffic Flow: This offer will include strategies and design options to ensure good traffic flow in the NC/MV corridor including access control measures.

Links to Transportation PS #4 Planning: This ETC will help define the future footprint for the NC/MV corridor.

Links to Transportation PS #5 Travel Modes: The ETC will include strategies to improve the NC/MV corridor for all modes.

Links to Economic Health PS #4: Build upon the Quality of Place that exists in Fort Collins
This ETC will help transform and enhance the livability of the corridor in accordance with Plan Fort Collins.

Links to Economic Health PS #6: Demonstrate collaborations and leverage City resources for the benefit of the community
The plan will target outreach to residents, businesses, property owners, and community and business groups; such partnerships ensure the public investment in the ETC can be leveraged by the private sector.

Links to Economic Health PS #8: Ensure timely and thorough policy plan implementation, creation, and updating
City Plan and the TMP recognize the benefit of implementing ETCs. This offer is a TMP near-term action item (originally scheduled for 2011-12 but moved to 2013-14 due to staffing/resource constraints) and would fund a key implementation piece of these plans and the Mountain Vista Subarea Plan.

Links to Economic Health PS #9: Revitalize and strengthen business centers
The plan will create a unique catalyst for redevelopment as envisioned by the City and private sector.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Package: 130 - Transportation Planning Plans & Projects

Offer: 130.1 - KFCG ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Master Plan

Performance Measures

The performance of this offer will be measured by the successful completion of the ETC Master Plan, with community support. This planning effort will include alternatives that specifically address:

- Traffic flow and improvements to travel time
- Roadway conditions
- Safety and the reduction of crashes
- Transit mobility and improvements in transit ridership
- Increased use of alternative modes within the corridor

Differences to Prior Budget Cycle (if applicable)

The same offer was proposed, but not funded, as part of the 2011-12 Budgeting for Outcomes process. The primary difference with this offer is that the estimate to complete the plan has been adjusted based on recent experience on the Harmony Road ETC Alternative Analysis to meet FTA requirements.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 901021 - TransPlan Plans/Proj-KFCG

Staffing

Expenses

570000 - Other

2013

2014

\$150,000

\$150,000

\$150,000

\$150,000

Funding Sources

Type

254-KFCG: Other Transportatic

Ongoing Restricted

2013

2014

\$150,000

\$150,000

\$150,000

\$150,000

Package: 130 - Transportation Planning Plans & Projects**Offer: 130.2 - KFCG ENHANCEMENT: Midtown Corridor College Avenue Boulevard Transportation Study**

Pkg.Offer: 130.2
Offer Owner: KBracke
Original Pkg.Offer: 130.2

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

Transportation Planning is submitting this offer to conduct the Midtown Corridor College Avenue Boulevard Transportation Study. This study is in response to next steps identified in the Midtown Redevelopment Study completed 2010, and as identified as an action item in the Transportation Master Plan.

The City completed a Midtown Commercial Redevelopment Study in early 2010 that evaluated the economic conditions of the Midtown Corridor and identified community vision for the area. The study's next steps identified the need to complete a College Avenue boulevard to support redevelopment scenarios identified in the study. This includes developing a functional, safe, context-sensitive boulevard for pedestrians, cars, and bicycles and providing improved connections to the Mason Corridor along College Avenue/US287, from Prospect Road south to Harmony Road.

Package: 130 - Transportation Planning Plans & Projects

Offer: 130.2 - KFCG ENHANCEMENT: Midtown Corridor College Avenue Boulevard Transportation Study

Offer Description

This study will identify opportunities, analyze alternatives, and develop strategies for short-term and long-range measures to achieve the desired outcomes based on the Midtown Redevelopment Study. This offer will build off the Mason Corridor Urban Design Study and links to the action items from City Plan.

The College Avenue Boulevard Study will provide a high level of mobility as well as encourage well-planned and sustainable growth, provide a direct connection to the Mason Corridor and provide pedestrian and bicycle improvements. The Study will identify and implement strategies for the effective and efficient movement of goods and services, maximize the flexibility of the transportation system to respond to support development or redevelopment, and provide transportation options for trips both within and outside the corridor.

Completion of a College Avenue Boulevard Study will identify improvements to College Avenue leading to a functional, safe, and identifiable Boulevard for pedestrian, cars and bicycles, including:

- Work with CDOT to improve College Avenue, including enhancement of lighting and landscaping; improved pedestrian crossings; reducing lane widths and creation of mid-highway islands for refuge and to reduce crossing distances.
- Examine lane width designs (reductions) to facilitate pedestrian and landscape improvements.
- Include frontage road improvements such as lane width reduction, addition of pull-in parking, landscaping, lighting, bulb-outs at pedestrian crossings, intersection improvements to frontage road and College-to-frontage road traffic, and other similar measures to increase vehicular, bicycle, and pedestrian safety and to create a well-landscaped slow-street ambiance along the frontage road.
- Create a sign and graphic program that brands and identifies College Avenue as the main functional boulevard for Fort Collins with Midtown as a distinct and important district.
- Create special identifying gateway features at the intersection of roads that connect to I-25: Harmony and Prospect roads within Midtown.
- Major update to the US 287 Access Control Plan to support the evolving land use within the corridor.

Linkage to RFR Purchasing Strategies

Links to Transportation Purchasing Strategy #2. Traffic Flow: This offer will include strategies and design options to ensure good traffic flow on College Avenue including access control measures.

Links to Transportation Purchasing Strategy #4. Planning: This corridor plan will help define the future footprint for College Avenue.

Links to Transportation Purchasing Strategy #5. Travel Modes: This offer will include strategies to improve College Avenue for all modes.

Links to Economic Health Purchasing Strategy #4. Build upon the Quality of Place that exists in Fort Collins: This offer will develop a plan for improving College Avenue and providing a quality experience for users of the corridor and for those who live and work along the corridor.

Package: 130 - Transportation Planning Plans & Projects**Offer: 130.2 - KFCG ENHANCEMENT: Midtown Corridor College Avenue Boulevard Transportation Study**

Links to Economic Health Purchasing Strategy #5. Revitalize and strengthen business centers: This transportation study will support efforts to revitalize mid-town by developing strategies and plans for improving this critical corridor through public investment in the roadway infrastructure as a complete street.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

The performance of this offer will be measured by the successful completion of the transportation plan, with community support. This planning effort will include alternatives that specifically address:

- Traffic flow and improvements to travel time
- Roadway conditions
- Safety and the reduction of crashes
- Transit mobility and improvements in transit ridership
- Increased use of alternative modes within the corridor

Differences to Prior Budget Cycle (if applicable)

Package: 130 - Transportation Planning Plans & Projects**Offer: 130.2 - KFCG ENHANCEMENT: Midtown Corridor College Avenue Boulevard Transportation Study****Business Unit: 901021 - TransPlan Plans/Proj-KFCG****Staffing**

| |
|--|
| |
| |

| Expenses | 2013 | 2014 |
|-----------------|------------------|-------------|
| 570000 - Other | \$200,000 | \$0 |
| | \$200,000 | \$0 |

| Funding Sources | Type | 2013 | 2014 |
|-------------------------------|--------------------|------------------|-------------|
| 254-KFCG: Other Transportatic | Ongoing Restricted | \$200,000 | \$0 |
| | | \$200,000 | \$0 |

Package: 130 - Transportation Planning Plans & Projects**Offer: 130.3 - KFCG ENHANCEMENT: West Elizabeth Enhanced Travel Corridor Master Plan**

Pkg.Offer: 130.3
Offer Owner: KBracke
Original Pkg.Offer: 130.4

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer will fund the West Elizabeth Enhanced Travel Corridor (ETC) Master Plan. The West Elizabeth ETC is an action item identified in City Plan and the Transportation Master Plan (TMP) to support a network of ETCs throughout the community. ETCs are streets with enhanced infrastructure for high-frequency transit, bikes, pedestrians, and automobiles such as dedicated lanes, priority signalization at intersections, under/overpasses, and wider multi-use sidewalks. The West Elizabeth ETC will connect the Colorado State University (CSU) main campus with the CSU Foothills Campus near Overland Trail, extending from the University MAX bus rapid transit station through campus and west along West Elizabeth Street.

West Elizabeth is the highest transit ridership corridor in Fort Collins and also has a high level of multi-modal use. As the corridor continues to transform and redevelop, strengthening the connection between land use and context-sensitive transportation solutions will be key. The West Elizabeth ETC Master Plan will be a comprehensive corridor plan for the West Elizabeth Corridor that will include a corridor vision, alternative context-sensitive designs (e.g., transit-oriented development), costs (capital and O&M), and a phasing and implementation plan. The goal is to enhance mobility and economic health within west Fort Collins while supporting City Plan and the CSU Master Plan through innovative multi-modal transportation solutions.

Package: 130 - Transportation Planning Plans & Projects

Offer: 130.3 - KFCG ENHANCEMENT: West Elizabeth Enhanced Travel Corridor Master Plan

Offer Description

During public outreach for City Plan and the Transportation Master Plan (TMP), participants selected Enhanced Travel Corridors as the most desired area of focus. The Enhanced Travel Corridor is defined in the TMP as:

A change that would focus the majority of future transportation investments along Enhanced Travel Corridors and in districts or activity centers. Emphasis would be on priority areas that are economically vital and provide a catalyst for infill or redevelopment. The mix of motor vehicle, transit, bicycle, and pedestrian investments in these locations. . . would link closely with related land use choices.

When considering the triple bottom line context, investing in ETCs provides a variety of benefits.

- Economically, ETCs have a positive impact on the City, as they focus transportation investments in districts and activity centers that are critical to the economic vitality of Fort Collins and provide opportunities to support infill and redevelopment.
- Socially, ETCs will help transform key activity centers, which will provide more social opportunities for Fort Collins residents, including: transportation options, convenient housing choices (affordable and conventional) and mixed-use destinations within short trips.
- Environmentally, ETCs will likely increase alternative mode use by putting high-quality transit service and alternative mode improvements where the highest concentration of users can take advantage of them.

The W. Elizabeth corridor is noted as an area of infill and redevelopment in the TMP. The corridor is an important connection between the CSU Main and Foothills campuses and is home to a high student population. As the area changes and increases in density of development, multi-modal solutions are needed to ensure livability, promote sustainability, and minimize parking needs.

Three of the four top performing routes throughout Transfort's system are on W. Elizabeth. In February 2012 these three routes averaged nearly 300 passengers per hour, well above the Transfort target of 20 passengers per hour. CSU has requested additional service in this corridor to meet existing demand. Furthermore, the Transfort Strategic Operating Plan (TSOP) identifies future high-capacity transit service along Elizabeth similar to MAX.

Through this ETC, Transportation Planning, PDT, and other City departments will partner with CSU to refine the TSOP recommendations and take the next steps towards implementation. The plan will be consistent with the Federal Highway Administration Planning and Environment Linkages (PEL) and Federal Transit Administration (FTA) planning requirements, similar to the Mason Corridor Plan and the Harmony Road ETC Master Plan. Consistency with federal requirements is the first step in applying for federal funding. Staff anticipates that the project will be eligible for future federal transit funding, which requires a minimum of 3,000 riders per day currently; this corridor averaged over 4,000 riders per day in February 2012. Linkages from W. Elizabeth to the existing Hughes Stadium and/or to a potential future on-campus stadium will also be covered in the ETC.

Package: 130 - Transportation Planning Plans & Projects

Offer: 130.3 - KFCG ENHANCEMENT: West Elizabeth Enhanced Travel Corridor Master Plan

The ETC is expected to begin in mid-2013 and finish by the end of 2014.

Linkage to RFR Purchasing Strategies

This offer has links to both the Transportation and Economic Health Results areas.

Links to Transportation Purchasing Strategy (PS) #2 Traffic Flow: This offer will include strategies and design options to ensure good traffic flow in the W. Elizabeth corridor including access control measures.

Links to Transportation PS #4 Planning: This ETC will help define the future footprint for the W. Elizabeth corridor.

Links to Transportation PS #5 Travel Modes: The ETC will include strategies to improve the W. Elizabeth corridor for all modes.

Links to Economic Health PS #4: Build upon the Quality of Place that exists in Fort Collins
This ETC will help transform and enhance the livability of the corridor in accordance with Plan Fort Collins.

Links to Economic Health PS #6: Demonstrate collaborations and leverage City resources for the benefit of the community
The plan will target outreach to residents, businesses, property owners, as well as many community and business groups including CSU; such partnerships ensure the public investment in the ETC can be leveraged by the private sector.

Links to Economic Health PS #8: Ensure timely and thorough policy plan implementation, creation, and updating
City Plan and the TMP recognize the benefit of implementing the City's network of ETCs. This offer is a TMP action item for 2013 and beyond and would fund a key implementation piece of these plans and the Campus West Commercial District Planning Study.

Links to Economic Health PS #9: Revitalize and strengthen business centers
The plan will create a unique catalyst for redevelopment as envisioned by the City and private sector.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Package: 130 - Transportation Planning Plans & Projects

Offer: 130.3 - KFCG ENHANCEMENT: West Elizabeth Enhanced Travel Corridor Master Plan

Performance Measures

The performance of this offer will be measured by the successful completion of the ETC Master Plan, with community support. This planning effort will include alternatives that specifically address:

- Traffic flow and improvements to travel time
- Roadway conditions
- Safety and the reduction of crashes
- Transit mobility and improvements in transit ridership
- Increased use of alternative modes within the corridor

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 901021 - TransPlan Plans/Proj-KFCG

Staffing

Expenses

570000 - Other

2013

2014

\$100,000

\$200,000

\$100,000

\$200,000

Funding Sources

Type

254-KFCG: Other Transportatic

Ongoing Restricted

2013

2014

\$100,000

\$200,000

\$100,000

\$200,000

Package: 130 - Transportation Planning Plans & Projects**Offer: 130.4 - KFCG ENHANCEMENT: Railroad Quiet Zone Implementation**

Pkg.Offer: 130.4
Offer Owner: KBracke
Original Pkg.Offer: 130.5

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

Quiet zones are improvements that reduce noise and improve safety at railroad crossings. The Downtown Development Authority (DDA) and City Transportation Planning staff completed the Downtown Railroad Quiet Zone Study to determine potential improvements at 10 Burlington Northern Santa Fe (BNSF) and two Union Pacific (UP) railroad crossings within the DDA boundaries. Four of these crossings are within the Downtown River District, and the remaining crossings are along the Mason Corridor. The Phase II Quiet Zone Study is being conducted in 2012 and includes the BNSF corridor crossings south of Downtown to Trilby Road. This offer requests funds to cover the required local match for federal and state grants for improvements to Phase I crossings Downtown in the River District and at College Avenue, as well as the Phase II crossings.

Package: 130 - Transportation Planning Plans & Projects

Offer: 130.4 - KFCG ENHANCEMENT: Railroad Quiet Zone Implementation

Offer Description

As Fort Collins has grown, there have been an increased number of residences and businesses adjacent to railroad tracks and crossings throughout Downtown and the River District, and more are expected with the redevelopment of the Mason Corridor. Over the years, land adjacent to the Burlington Northern Santa Fe (BNSF) railroad has transitioned from industrial to residential, commercial, and office uses. Train horns, especially at night, have created a negative impact on the quality of life for residents and businesses and on economic growth. The detrimental impact of train noise has been an increasing concern expressed by residents and businesses near the BNSF and Union Pacific (UPRR) railways.

Since 2005, the Federal Rail Administration (FRA) has required trains to "blast" their horns at least 15 seconds before physically entering a crossing area. In areas with a short distance between crossings, such as Downtown and the River District, this can result in prolonged train horns. To minimize the negative impacts of this rule, the FRA set out the regulatory procedures and technical requirements necessary to implement a Quiet Zone. Communities can establish Quiet Zones to improve the quality of life by making physical improvements (e.g., curbing, crossing gates, crossing closures, etc.) or non-engineering safety measures such as photo enforcement or public education. Non-engineering measures are subject to annual safety reviews but offer an innovative approach.

The Downtown Railroad Quiet Zone Study identifies potential improvements at ten Burlington Northern Santa Fe (BNSF) and two Union Pacific (UP) railroad crossings within the DDA boundaries. Three of these crossings are within the Downtown River District, one is at College just north of Jefferson Street, and the remaining crossings are along the Mason Corridor Downtown. The Downtown Mason Corridor crossings will be reevaluated once the MAX-related Bus Rapid Transit improvements are made so the appropriate solutions for the new configurations can be addressed. In addition, Phase II of the Railroad Quiet Zone Study, to be completed in 2012, will analyze the BNSF crossings from CSU south to Trilby. The studies identify the necessary improvements to implement a Quiet Zone per FRA regulations.

This offer will provide the local matching funds for federal and state grants to implement preferred crossing options in the Downtown River District and on College (2013) and at the Phase I locations (2014). At the four Downtown River District and College crossings, four-quad gates are needed. Each four-quad gate improvement is estimated to cost \$500,000. The total for all four crossings would thus be \$2,000,000, requiring a 20% local match of \$400,000. Pending completion of the Phase II study, four-quad gates have been assumed to be needed at the seven Phase II locations. The total for all seven Phase II crossing locations would be \$3,500,000, requiring a 20% local match of \$700,000. The railroad crossing improvement projects may be funded as a package, or may be implemented separately in phases based upon available funding.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #1: Enhance opportunities for both businesses and the local workforce

The City is undertaking several projects aimed at stimulating economic growth near the railroad tracks. Implementation of the Quiet Zone

Package: 130 - Transportation Planning Plans & Projects

Offer: 130.4 - KFCG ENHANCEMENT: Railroad Quiet Zone Implementation

improvements will support redevelopment within the Downtown River District and Mason Corridor.

Links to Purchasing Strategy #4: Build upon the Quality of Place that exists in Fort Collins

Reducing the impact of train horns will increase the quality of life for residents and visitors and directly support the livability goals of City Plan.

Links to Purchasing Strategy #5: Revitalize and strengthen business centers

Silencing the train horns near railroad crossings will increase livability within the River District and Mason Corridor areas. This positive impact will further increase the attractiveness for residential, office, and commercial redevelopment.

Links to Purchasing Strategy #6: Provide a safe and enjoyable experience in shopping, dining, and retail centers

The offer will better integrate railroad operations within the Fort Collins community. This will create a quieter living and working environment around railroad crossings by reducing the negative impact of train horns.

Links to Purchasing Strategy #7: Demonstrate collaborations and leverage City resources for the benefit of the community

Implementation of the Quiet Zone includes internal partnerships (Transportation Planning/Advance Planning, Engineering, and Traffic Operations), Boards, City Council, DDA and extensive public outreach processes. These processes include meetings with business and property owners and residents to ensure all local stakeholders are involved. The BNSF and UP will be partners in developing implementation strategies, obtaining FRA and PUC approval, and pursuing funding options.

Personnel Changes

None.

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

This offer will support construction of safety improvements at eleven at-grade railroad crossings.

Package: 130 - Transportation Planning Plans & Projects

Offer: 130.4 - KFCG ENHANCEMENT: Railroad Quiet Zone Implementation

Differences to Prior Budget Cycle (if applicable)

A similar offer to fund the local match for the Downtown Railroad Quiet Zone improvements was proposed, but not funded, as part of the 2011-12 BFO process. This revised offer includes the 20 percent local match required by federal and state grants for both the Downtown area from Phase I, as well as the BNSF corridor crossings south of Downtown to Trilby (Phase II).

Business Unit: 901021 - TransPlan Plans/Proj-KFCG

Staffing

| | | |
|--|--|--|
| | | |
| | | |

Expenses

| | 2013 | 2014 |
|----------------|------------------|------------------|
| 570000 - Other | \$400,000 | \$700,000 |
| | \$400,000 | \$700,000 |

Funding Sources

| | Type | 2013 | 2014 |
|-------------------------------|--------------------|------------------|------------------|
| 254-KFCG: Other Transportatic | Ongoing Restricted | \$400,000 | \$700,000 |
| | | \$400,000 | \$700,000 |

Package: 130 - Transportation Planning Plans & Projects**Offer: 130.5 - KFCG ENHANCEMENT: Contractual Assistant Traffic Engineer**

Pkg.Offer: 130.5
Offer Owner: SARagon
Original Pkg.Offer: 130.6

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer would provide a contractual traffic engineer to provide support to Transportation Planning projects included in Package 130. Traffic Operations provides technical support to Transportation Planning on studies and other planning efforts. Even when consultants are hired to conduct the studies there is still a need for staff to review technical documents, attend technical committee meetings and perform additional traffic analysis. Based on the number of potential studies being submitted for funding additional staff would be necessary to handle that support role.

Package: 130 - Transportation Planning Plans & Projects**Offer: 130.5 - KFCG ENHANCEMENT: Contractual Assistant Traffic Engineer****Offer Description**

The Transportation Planning Department and the Traffic Operations Department work together on numerous projects. For example, in 2012, Traffic Operations is providing technical support for the following Transportation Planning Projects:

- Jefferson Street Alternatives Analysis
- Harmony Road Enhanced Travel Corridor
- EECBG Bicycle Detection Project
- Capital Improvement Plan Update
- Bicycle Plan Implementation

The number of studies/projects being proposed by Transportation Planning for 2013 – 2014 represents an increase compared to previous years. While it is expected that most of the projects will include consultant assistance there is still a need for City staff to 1) review technical documents generated by the consultant to ensure alignment with City goals and policies; 2) attend technical advisory committee meetings and provide professional expertise at those meetings; and 3) perform additional technical analysis to confirm or complement analysis completed by the consultant. In light of other items expected to be on the Traffic Operations work program in 2013 – 2014 and based on experience over the past two years, we believe that it would be necessary to hire an additional contractual traffic engineer to provide the needed support for these projects.

This offer is identified as a child offer to all offers in package 130. If any of the offers in Package 130 were accepted for funding we believe that this position would be necessary.

Linkage to RFR Purchasing Strategies

Purchasing Strategy #4 – Planning – The addition of a contractual traffic engineer to support Transportation Planning projects is necessary to ensure the completion of these projects in keeping with the goals and policies of the City related to Traffic Operations.

Personnel Changes

This offer is for the addition of 1.0 contractual employee.

Explanation for Account 519999 (Other Personnel Costs)

Package: 130 - Transportation Planning Plans & Projects

Offer: 130.5 - KFCG ENHANCEMENT: Contractual Assistant Traffic Engineer

Performance Measures

The Output expected from this offer would be the completion of the Transportation Planning projects described in package 130.

Differences to Prior Budget Cycle (if applicable)

n/a. Enhancement Offer. Not in prior budget cycle.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 904312 - Contract Asst Traffic Eng-KFCG

| Staffing | | 2013 | 2014 |
|-----------------------------------|--------------------------|-----------------|-----------------|
| 99930-194 | TRAFFIC SYSTEMS ENGINEER | 1.00 | 1.00 |
| | | 1.00 | 1.00 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$94,605 | \$96,871 |
| 540000 - Other Purchased Services | | \$1,464 | \$1,464 |
| | | \$96,069 | \$98,335 |
| Funding Sources | Type | 2013 | 2014 |
| 254-KFCG: Other Transportatic | Ongoing Restricted | \$96,069 | \$98,335 |
| | | \$96,069 | \$98,335 |

Package: 132 - Development Review

Package ID: 132

Results Area: Economic HealthPackage Owner: DEColdironLead Department: Comm Dev & Neighborh

Package Description

These offers cover the services contained within the Development Review Center (DRC) The DRC functions as a central location for development and construction and manages the development review process to ensure consistency with City codes, standards and policies. Co-located staff from various City departments and divisions review and evaluate all development and construction proposals from the conceptual design stage through certificate of occupancy. The services provided by the DRC greatly impact the economic and environmental health, safety, sustainability and livability of our community. A majority of the services provided are covered by service fees collected. The offers within this package include:

- 1) Customer & Administrative Services Core Offer
- 2) Building Services Core Offer
- 3) Planning & Zoning Services Core Offer
- 4) Engineering Services Core Offer
- 5) Enhancement Offer for Building Services Staff
- 6) Enhancement Offer for a Building & Development Review Tech
- 7) Enhancement Offer for a Systems Analyst
- 8) Enhancement Offer for a Planning Manager.

These services are provided collaboratively with multiple City departments, Poudre Fire Authority, Chamber of Commerce, Downtown and other business associations, Downtown Development Authority, Larimer County and other governmental jurisdictions, State of Colorado, American Planning Association, Colorado Sign Association, Homebuilders Association, Colorado Commercial Builders Association, National Association of Rental Property Managers, Colorado State University, Front Range Community College, Laramie University, Habitat for Humanity, Fort Collins Housing Authority, Public Service, Loveland-Fort Collins Water District, Railroad companies, ditch companies, Health Department, real estate groups, development professionals, contractors and others.

Package: 132 - Development Review

Offers within Package

| <i>Offers in Package:</i> | | <i>Offer Type</i> | <i>Base Offer</i> | <i>Dependency</i> | <i>Status</i> | <i>Year 1</i> | <i>Year 2</i> |
|---------------------------|---|-------------------|-------------------|-------------------|---------------|---------------|---------------|
| 132.1 | Community Development and Neighborhood Services Customer Service & Administration | Current | | Y | Amended | \$733,943 | \$748,351 |
| 132.2 | Planning and Zoning Services | Current | | Y | Amended | \$758,723 | \$770,602 |
| 132.3 | Building Services | Current | | Y | Amended | \$1,004,259 | \$1,025,008 |
| 132.4 | Engineering Services | Current | | | Amended | \$481,337 | \$492,284 |
| 132.5 | ENHANCEMENT: Building Services Staff | Enhancement | | Y | Amended | \$90,909 | \$98,515 |
| 132.6 | ENHANCEMENT: Building & Development Review Tech | Enhancement | | Y | Amended | \$29,361 | \$32,994 |
| 132.7 | ENHANCEMENT: Planning Manager | Enhancement | | | Amended | \$90,294 | \$111,060 |
| 132.8 | ENHANCEMENT: Development Review Systems Specialist | Enhancement | | Y | Amended | \$51,396 | \$52,494 |
| 132.9 | ENHANCEMENT: Building Services Staff | Enhancement | | Y | Amended | \$72,695 | \$74,324 |

Business Units within Package

| <i>Business Units Associated with this Package</i> | <i>Fund</i> | <i>Service Area</i> | <i>Department</i> |
|--|-------------|-------------------------------|------------------------------|
| 803100 - Development Review | 100 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |
| 803200 - Innovative Technology | 100 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |
| 804100 - Customer & Admin Services | 100 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |
| 804200 - Building Inspection | 100 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |
| 804300 - Permit Plan Review | 100 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |
| 902041 - Surveying - Dev. Rev. | 292 | Policy, Plan & Trans Services | Engineering |
| 902050 - Development Review | 292 | Policy, Plan & Trans Services | Engineering |
| 904330 - Traffic Development Review | 292 | Policy, Plan & Trans Services | Traffic |

Package: 132 - Development Review**Offer: 132.1 - Community Development and Neighborhood Services Customer Service & Administration**

Pkg.Offer: 132.1
Offer Owner: DEColdiron
Original Pkg.Offer: 132.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds the customer, administrative and financial services for the Community Development & Neighborhood Services (CDNS) Department. This group models collaboration and the leveraging of City resources for the benefit of the community through the consolidation of what once were disparate work groups who now partner together to provide a wide array of services. This approach has enabled us to provide customers with much higher levels of service by meeting most of their needs in one location. We have increased our efficiency through eliminating work load duplications, and have improved the predictability and sustainability of our service through formal and ongoing cross-training efforts. This group of employees serves as the initial contact for all customers who call or visit 281 N. College Ave. for assistance with development, construction, building, historic preservation, code compliance and neighborhood services. They then provide ongoing guidance and support for all related activities. For 2013 and 2014 our services will be expanded to include support for long range planning and restorative justice activities.

The services provided by CDNS greatly impact the economic and environmental health, safety, sustainability and livability of our community. This group is integrally involved in all of the services and activities provided. Service fees collected cover 85% of all offer expenses.

Package: 132 - Development Review

Offer: 132.1 - Community Development and Neighborhood Services Customer Service & Administration

Offer Description

The Customer & Admin Services group supports the City of Fort Collins and the Community Development & Neighborhood Services (CDNS) Department in the following ways:

- Providing customer service—phones and walk-in assistance. 71,910 phone calls answered in 2011!
- Processing Development Review and building permit submittals—intake, routing, tracking and related activities. 204 development submittals and 11,118 building permits processed in 2011.
- Administering the contractor licensing program—approving licenses; collecting fees; processing renewals; and tracking insurance, exempt workers, and violation activities.
- Managing financial activities—budget development, administration and analysis; fee studies and analysis; fee estimates and collection; grant management; accounts payable; accounts receivable; credit collections/liens; and petty cash/credit card disbursements and allocations.
- Reporting activities—ICMA, insurance and other industry surveys; Community Scorecard; performance measure compilation, analysis and reporting; monthly detailed operating and summary reports; and customized reports as needed.
- Supporting Boards & Commissions—Building Review Board; Landmark Preservation Commission; Planning & Zoning Board and Zoning Board of Appeals.
- Providing administrative/clerical support—direct support for CDNS Director; COMCATE request processing; code compliance nuisance violation processing; mailings (neighborhood meetings, hearings, renewals, expiration reminders); web updates; assistance with complex word processing, power points or graphics; creation of brochures/newsletters/handouts; copies and other support as needed.
- Managing records and plan maintenance—scanning and indexing of all records associated with building, contractor licensing and planning activities; maintaining plan files and processing open records and similar requests.
- Providing court clerk support for Admin Hearing Referee related to occupancy and code violation cases.
- Managing personnel activities—assistance with processing/maintenance of all forms; developing/writing JAQs and job descriptions; coordination of recruitment, hiring processes and personnel changes; coordination of benefits and timesheet processing.
- Leading and supporting technology efforts—liaison between IT and department for all technology efforts and system upgrades; training and business process mapping; participating on cross-departmental teams related to technology; researching and acquiring systems, equipment, etc.
- Performing special projects and coordination of departmental assignments.

Linkage to RFR Purchasing Strategies

Economic Health:

- Links to Purchasing Strategy #1 through the development and permitting activities we perform. Timely and efficient processing is essential for construction recovery and progression. According to the National Association of Home Builders, every single-family home built creates 3 jobs; a 100-unit, multi-family project creates 80 jobs due to the new construction and 32 jobs in response to the new consumer demand

Package: 132 - Development Review

Offer: 132.1 - Community Development and Neighborhood Services Customer Service & Administration

(ongoing). For 2011, we issued 289 new residential permits; a 55% increase over 2010 and an 84% increase over 2009. The Colorado Governor's Office of State Planning and Budgeting is projecting that Colorado housing permits will increase 22.3% in 2012 and 25% in 2013; indication that we will continue to support and add to the City's economic health through these services.

- Links to Purchasing Strategy #7 through the consolidation of disparate work groups who now partner to provide a wide array of services with less staff.
- Links to Purchasing Strategy #9 through refinement of our services; automation of various processes and on-line access to data; elimination of duplications and formal, ongoing cross-training efforts.

Community & Neighborhood Livability:

- Links to Purchasing Strategies #1 and #2 through the support and customer services provided for all Neighborhood Services and Code Enforcement programs/activities.
- Links to Purchasing Strategy #4 through the support, customer service and submittal/permitting activities provided. Historic Preservation, green building and new development/redevelopment all apply.

Safer Communities:

- Links to Purchasing Strategy #3 through the training and additional support that occurs during emergencies/disasters, i.e., additional customer service and permitting required for floods, major snowstorms, etc.
- Links to Purchasing Strategy #5 through the support of building inspection efforts.

Environmental Health:

- Links to Purchasing Strategies #1 and #5 through the support provided for Natural Resources related to Radon Kit sales, as well as for Utilities related to green building program activities.

High Performing Government:

- Links to Purchasing Strategy #3 through cost recovery that sustains 85% of the service provided.
- Links to Purchasing Strategy #7 through the amount of daily customer service provided and our attention to ensuring quality, responsive, innovative and efficient services to our customers.

Personnel Changes

- Addition of a .5 FTE Building & Development Review Tech and a .75 FTE Records Tech approved as part of the 2011 budget exceptions process.
- Move of a .5 FTE Customer Service Rep II from Neighborhood Services Core Offer to consolidate and better reflect the actual collaboration and services provided by this group of employees.
- Move of a .5 FTE Admin Assistant from Advance Planning Core Offer in response to reorganization efforts within Planning, Policy & Transportation Services.

None of these changes result in additional head count for the City.

Package: 132 - Development Review**Offer: 132.1 - Community Development and Neighborhood Services Customer Service & Administration****Explanation for Account 519999 (Other Personnel Costs)**

N/A

Performance Measures

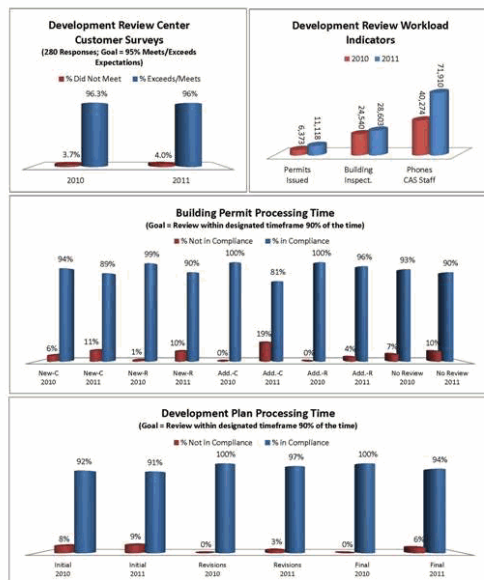
1. Customer Surveys. Goal is to receive a rating of "Exceeds" or "Meets" expectations 95% of the time. Results are based on customer responses provided by online survey and/or survey cards available at the front counter or mailed to customers once a project has been completed.
2. Development Plan Processing Time. Goal is to review plans within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) Initial Submittals-23 days; b) Revision Submittals-16 days (initial plans) and 23 days (final plans); and c) Final Submittals-30 days.
3. Building Permit Processing Time. Goal is to review permits within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) New Construction-6 weeks (commercial)/4 weeks (residential); b) Additions-4 weeks (commercial and residential); and c) No review permits-issued within 24 hours of receipt. Results shown are based on the time from submittal to the City's first response.

See attached for results.

Package: 132 - Development Review

Offer: 132.1 - Community Development and Neighborhood Services Customer Service & Administration

Development Review Performance Measures



Differences to Prior Budget Cycle (if applicable)

- Personnel changes listed above.
- Added \$25,000 for hourly staff that was approved by a separate offer as part of the 2011-2012 budgeting process. These funds were fully utilized in 2011 and are anticipated to be fully utilized in 2012. These funds are integral to this group's success in providing the services offered.
- Moved funds between objects to better reflect expenditure types.
- Added \$2000 to banking services per budget manual.
- Added \$800 to Other Professional & Tech Services based on previous years' costs.
- Added \$1,176 to phones to cover additional extensions due to added staff.
- Added \$660 to cover 1 cell phone stipend.
- Added funds to cover slight Email and PDA Admin charges per budget manual.
- Added \$6,000 to office supplies based on previous years' costs. A majority of this is in printer, paper and form supplies due to increased services and activities; especially those related to building permits.

Package: 132 - Development Review

Offer: 132.1 - Community Development and Neighborhood Services Customer Service & Administration

Summary of Changes Made as a Result of Results Team/BLT Review

Updated performance measure graph.

Business Unit: 804100 - Customer & Admin Services

| Staffing | | 2013 | 2014 |
|---|--------------------------------|------------------|------------------|
| 1019-001 | RECORDS TECHNICIAN | 0.75 | 0.75 |
| 3330-001 | COMM DEV & NEIGH SVCS DIRECTOR | 0.12 | 0.12 |
| 4214-023 | CUSTOMER SERVICE REP II | 1.00 | 1.00 |
| 4214-031 | CUSTOMER SERVICE REP II | 1.00 | 1.00 |
| 4266-003 | ADMINISTRATIVE ASSISTANT | 1.00 | 1.00 |
| 4266-014 | ADMINISTRATIVE ASSISTANT | 0.50 | 0.50 |
| 4286-001 | BLDG & DEV REVIEW TECH | 0.50 | 0.50 |
| 4286-002 | BLDG & DEV REVIEW TECH | 1.00 | 1.00 |
| 4286-004 | BLDG & DEV REVIEW TECH | 1.00 | 1.00 |
| 4286-005 | BLDG & DEV REVIEW TECH | 1.00 | 1.00 |
| 4374-001 | SR BLDG & DEV REVIEW TECH | 1.00 | 1.00 |
| 8338-001 | CUSTOMER AND ADMIN SCVS MGR | 1.00 | 1.00 |
| | | 9.87 | 9.87 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$622,746 | \$638,957 |
| 520000 - Purchased Prof & Tech Services | | \$38,586 | \$38,763 |
| 530000 - Purchased Property Services | | \$11,100 | \$11,100 |
| 540000 - Other Purchased Services | | \$29,511 | \$29,531 |
| 550000 - Supplies | | \$27,000 | \$25,000 |
| 570000 - Other | | \$5,000 | \$5,000 |
| | | \$733,943 | \$748,351 |
| Funding Sources | Type | 2013 | 2014 |
| 100-Development Review | Ongoing Restricted | \$700,585 | \$642,524 |
| 100-General | Ongoing | \$33,358 | \$105,827 |
| | | \$733,943 | \$748,351 |

Package: 132 - Development Review**Offer: 132.2 - Planning and Zoning Services**

Pkg.Offer: 132.2
Offer Owner: DEColdiron
Original Pkg.Offer: 132.2

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds the Current Planning and Zoning Services provided for Community Development & Neighborhood Services as part of the City's Development Review Center (DRC). The DRC functions as a central location for most development and construction activities in the City. This structure facilitates collaboration and the leveraging of City resources for the benefit of the community through the consolidation of what once were disparate work groups who now partner together to provide a wide array of services. This approach has enabled us to provide customers with much higher levels of service by meeting most of their needs in one location. We have increased our efficiency through eliminating work load duplications and have improved the predictability and sustainability of our service through technology and cross-training efforts. This particular staff group manages and administers the Land Use Code and ensures that all development proposals are in alignment with this, as well as all other City codes, standards and policies from the conceptual design stage through certificate of occupancy.

The services provided by the DRC greatly impact the economic and environmental health, safety, sustainability and livability of our community. This group is integrally involved in all of the services and activities provided. Service fees collected cover 20% of offer expenses related to Current Planning and 50% of offer expenses related to Zoning.

Package: 132 - Development Review

Offer: 132.2 - Planning and Zoning Services

Offer Description

Current Planning and Zoning staff support the City of Fort Collins and the Community as part of the DRC in the following ways:

- Providing detailed analysis of all development applications, overall development plans, project development plans, subdivision plats, architectural elevations, landscape plans, transportation impact analyses, utility plans, drainage and erosion control plans and reports, soils reports, lighting plans, street cross-section schematics, natural area and environmental studies, wetland delineations and building permit applications, to ensure compliance with City Plan, the Land Use Code, the Municipal Code, the Larimer County Urban Areas Street Standards and other codes, plans, policies and procedures adopted by the City.
- Answering Zoning use inquiries, processing of annexation and rezoning requests, processing minor amendments and providing code and other general information regarding property use and development.
- Performing site and landscape inspections to ensure compliance with approved development plans.
- Exploring new and innovative ways to facilitate the development process and implementing tools and/or other provisions to minimize barriers; while balancing adherence to current policies and plans and preserving the uniqueness and character of our Community.
- Ensuring development plans meet environmental codes, policies and guidelines to ensure minimal impacts to the environment, as well as to conserve and restore natural habitat. Providing field inspections prior to development, as well as monitoring during and post construction to ensure compliance with all codes and plans.
- Providing specialized pre-application processes, i.e., conceptual review, preliminary design review and other pre-submittal meetings.
- Managing and administering the Land Use Code, including processing and implementing code updates and enforcing compliance.
- Facilitating neighborhood meetings and development workshops such as Charrettes, as well as coordinating and acting as liaison to the Planning & Zoning Board.
- Leading and/or participating in special projects that require collaboration across departmental boundaries, on complex and often-times controversial efforts. Examples include medical marijuana and digital sign efforts.
- Providing Community outreach and presenting to Community groups, Boards & Commissions and City Council on a regular basis.

Linkage to RFR Purchasing Strategies

Package: 132 - Development Review

Offer: 132.2 - Planning and Zoning Services

Economic Health:

- Purchasing Strategy #1 through the development and permitting activities we perform. Timely and efficient processing is essential for construction recovery and progression. According to the National Association of Home Builders, every single-family home built creates 3 jobs; a 100-unit, multi-family project creates 80 jobs due to the new construction and 32 jobs in response to the new consumer demand (ongoing). For 2011, we issued 289 new residential permits; a 55% increase over 2010 and an 84% increase over 2009. The Colorado Governor's Office of State Planning and Budgeting is projecting that Colorado housing permits will increase 22.3% in 2012 and 25% in 2013; indication that we will continue to support and add to the City's economic health through these services.
- Purchasing Strategies #3, #4 and #6 through the planning, zoning and inspection services provided.
- Purchasing Strategy #7 through the consolidation of disparate work groups who now partner to provide a wide array of services with less staff.
- Purchasing Strategy #8 through the various codes, policies and plans that are implemented, updated and enforced.
- Purchasing Strategy #9 through refinement of our services; automation of various processes and on-line access to data; elimination of duplications and formal, ongoing cross-training efforts.

Community & Neighborhood Livability:

- Purchasing Strategies #3, #4 and #5 through the planning, zoning, inspection and code enforcement services provided.
- Purchasing Strategy #8 through planning and code development specific to affordable housing developments.
- Purchasing Strategy #9 through collaborative efforts with agencies such as Habitat for Humanity and the Fort Collins Housing Authority.

Safer Communities:

- Purchasing Strategy #5 through the planning, zoning, inspection and code enforcement services provided.

Environmental Health:

- Purchasing Strategy #1 through the codes, plans, policies and regulations implemented and enforced that support the environment and for the collaboration that occurs across departmental boundaries.
- Purchasing Strategy #6 through the environmental plan review, inspections performed, and the monitoring of existing policies to ensure effectiveness and desired results.

High Performing Government:

- Purchasing Strategy #3 through cost recovery that sustains a portion of the service provided.
- Purchasing Strategy #7 through the amount of daily customer service provided and our attention to ensuring quality, responsive, innovative and efficient services to our customers.

Personnel Changes

Package: 132 - Development Review

Offer: 132.2 - Planning and Zoning Services

Added .5 FTE Environmental Planner that was approved as part of the 2011 budget exceptions process.
 Planning Tech position was changed to a City Planner through JAQ process.
 Changed labor distribution of Director.

None of these changes result in additional head count for the City.

Explanation for Account 519999 (Other Personnel Costs)

Added funds to cover end of introductory period increases for two new employees.

Performance Measures

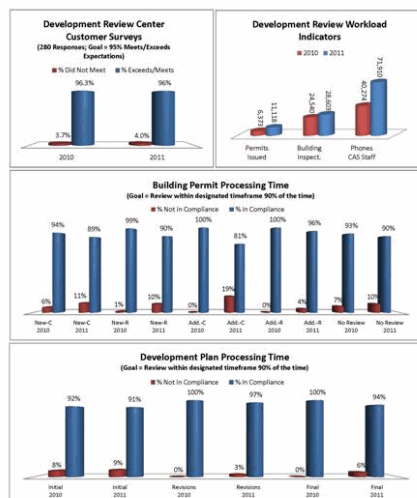
1. Customer Surveys. Goal is to receive a rating of "Exceeds" or "Meets" expectations 95% of the time. Results are based on customer responses provided by online survey and/or survey cards available at the front counter or mailed to customers once a project has been completed.
2. Development Plan Processing Time. Goal is to review plans within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) Initial Submittals-23 days; b) Revision Submittals-16 days (initial plans) and 23 days (final plans); and c) Final Submittals-30 days.
3. Building Permit Processing Time. Goal is to review permits within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) New Construction-6 weeks (commercial)/4 weeks (residential); b) Additions-4 weeks (commercial and residential); and c) No review permits-issued within 24 hours of receipt. Results shown are based on the time from submittal to the City's first response.

See attached for results.

Package: 132 - Development Review

Offer: 132.2 - Planning and Zoning Services

Development Review Performance Measures



Differences to Prior Budget Cycle (if applicable)

Personnel changes described above.

Moved funds between objects to better reflect expenditure types.

Added funds to cover slight increases in Email & PDA Admin costs per budget manual.

Added \$1,320 to cover 2 cell phone stipends.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 132 - Development Review

Offer: 132.2 - Planning and Zoning Services

Business Unit: 803100 - Development Review

| Staffing | | 2013 | 2014 |
|---|--------------------------------|------------------|------------------|
| 3330-001 | COMM DEV & NEIGH SVCS DIRECTOR | 0.18 | 0.18 |
| 7402-003 | ZONING INSPECTOR | 0.50 | 0.50 |
| 7402-004 | ZONING INSPECTOR | 0.50 | 0.50 |
| 7531-002 | ZONING SUPERVISOR | 0.70 | 0.70 |
| 8216-003 | ENVIRONMENTAL PLANNER | 1.00 | 1.00 |
| 8230-001 | CITY PLANNER | 1.00 | 1.00 |
| 8230-008 | CITY PLANNER | 1.00 | 1.00 |
| 8230-009 | CITY PLANNER | 1.00 | 1.00 |
| 8404-002 | CHIEF PLANNER | 1.00 | 1.00 |
| | | 6.88 | 6.88 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$590,331 | \$604,696 |
| 520000 - Purchased Prof & Tech Services | | \$70,000 | \$67,500 |
| 530000 - Purchased Property Services | | \$17,000 | \$17,000 |
| 540000 - Other Purchased Services | | \$50,792 | \$50,806 |
| 550000 - Supplies | | \$30,600 | \$30,600 |
| | | \$758,723 | \$770,602 |
| Funding Sources | Type | 2013 | 2014 |
| 100-Development Review | Ongoing Restricted | \$196,903 | \$199,779 |
| 100-General | Ongoing | \$561,820 | \$570,823 |
| | | \$758,723 | \$770,602 |

Package: 132 - Development Review**Offer: 132.3 - Building Services**

Pkg.Offer: 132.3
Offer Owner: DEColdiron
Original Pkg.Offer: 132.3

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds the programs within Community Development & Neighborhood Services (CDNS) that manage, implement and enforce City and State codes related to the construction, remodeling, alteration, repair and demolition of buildings and structures located within the City in order to safeguard life, health and community safety. The primary services provided by this offer include regular code updates and implementation; assuring that minimum construction standards are maintained; identifying hazardous structures and enforcing corrective action; responding to a variety of emergency situations that result in building damage, such as fires, accidents, or weather-related incidents (floods, hail, wind, and heavy snows); enforcing contractor licensing requirements; and enforcing rental housing standards and Green codes. Additionally, guidance and training is provided to applicants related to building permitting and inspection processes and requirements, as well as providing high level technical assistance related to interpreting and complying with complex codes.

The services provided by CDNS greatly impact the economic and environmental health, safety, sustainability and livability of our community. This group is integrally involved in all of the services and activities provided. Service fees collected cover 90% of all offer expenses related to Plan Review and 85% of all offer expenses related to Building Inspection.

Package: 132 - Development Review**Offer: 132.3 - Building Services****Offer Description**

Two distinct groups work collaboratively to perform the duties and functions outlined in this offer:

Plan Review – 2.5 FTE:

- Perform detailed, complex, technical review of all building plans submitted for construction permits that are under consideration within the City to assure compliance with Building, Electrical, Mechanical, Plumbing, Fuel Gas, Energy and other adopted City codes and standards such as Green Code amendments.
- Pre-submittal meetings for proposed construction of larger projects which is designed to offer the permit applicant a free and preliminary plan review in an effort to identify building design discrepancies and code violations prior to submitting final drawings for permit review.
- Building Code training for Poudre Fire Authority and students of CSU, FRCC and Laramie Community College.
- Review and adoption of new building codes.

Building Inspection – 6 FTE:

- Perform all construction related building inspections ensuring compliance with Building, Electrical, Mechanical, Plumbing, Fuel Gas, Energy and other adopted City codes and standards, such as Green Code amendments, as well as enforcement of the contractor licensing ordinance and rental housing standards.
- Identification of hazardous structures and enforcement of corrections through the adopted International Property Maintenance code, preventing injury of person or damage to neighboring buildings caused by acts of vandalism.
- Pairing the appropriate inspector, based on level of code knowledge within a specific trade, to complex construction projects to ensure that the customer is receiving the highest level of technical assistance.
- Response to a variety of emergencies dealing with building damage, including accidents, fires and natural disasters. Inspectors provide expertise on structural conditions, aid with disconnecting utilities, and follow through to ensure appropriate repairs have been completed and structural hazards have been removed.
- Enforcement of building codes and the contractor licensing ordinance through the issuance of Stop Work Orders and/or a summons to Municipal Court for on-going violations.
- Enforcement of the current Rental Housing Standard, on a complaint basis, assuring that minimum rental housing standards are maintained.
- Collaboration with other staff groups to provide assistance with Historic Preservation field work, sign posting for proposed developments and occasional nuisance or other City code enforcement activities.

Linkage to RFR Purchasing Strategies**Economic Health:**

- Links to Purchasing Strategy #1 through the development and permitting activities we perform. Timely and efficient processing is essential for construction recovery and progression. According to the National Association of Home Builders, every home built creates 3 jobs; a

Package: 132 - Development Review

Offer: 132.3 - Building Services

100-unit project creates 80 jobs due to the new construction and 32 jobs in response to the new consumer demand (ongoing). For 2011, we issued 289 new residential permits. The Colorado Governor's Office of State Planning and Budgeting is projecting that Colorado housing permits will increase 22.3% in 2012 and 25% in 2013; indication that we will continue to add to the City's economic health through these services.

- Links to Purchasing Strategy #6 through review and inspection services provided.
- Links to Purchasing Strategy #7 through collaborating with other divisions to provide service, i.e., Historic Preservation field work.
- Links to Purchasing Strategy #8 through the various codes, policies and plans implemented and enforced.
- Links to Purchasing Strategy #9 through refinement of services; automation of processes; on-line access to data; elimination of duplications and cross-training.

Community & Neighborhood Livability:

- Links to Purchasing Strategy #4 through the plan review and inspection services provided. Historic Preservation, green building, new development and redevelopment all apply.
- Links to Purchasing Strategy #6 through partnering with CSU, FRCC, Poudre Fire Authority on code classes.
- Links to Purchasing Strategy #8 through provision of rental housing inspections.
- Links to Purchasing Strategy #9 through review and inspection services provided at reduced or no cost for entities such as the Housing Authority.

Safer Communities:

- Links to Purchasing Strategy #2 through review and inspections performed in response to building/vehicle collisions and fires.
- Links to Purchasing Strategy #3 through training, disaster preparation efforts and support that occurs during emergencies (floods and major snows).
- Links to Purchasing Strategy #5 through inspection and enforcement efforts.

Environmental Health:

- Links to Purchasing Strategies #1 and #5 through the support provided for other departments related to radon, asbestos and green building.
- Links to Purchasing Strategy #7 through allowing outside businesses to provide info on services such as recycling of building materials.

High Performing Government:

- Links to Purchasing Strategy #3 through cost recovery of the services provided.

Personnel Changes

Move of a 1 FTE building inspector and a .5 FTE plans analyst approved under separate green building offer during the last budget cycle. This better reflects the assumption of these duties within this group and collaboration amongst all to provide the service.

This change does not result in additional head count for the City.

Package: 132 - Development Review

Offer: 132.3 - Building Services

Explanation for Account 519999 (Other Personnel Costs)

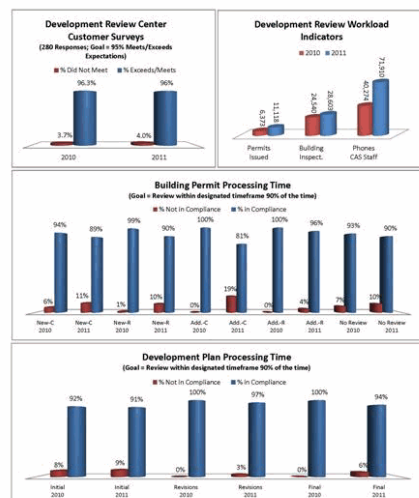
\$1909.08 for an early retirement enhancement.

Performance Measures

1. Customer Surveys. Goal is to receive a rating of "Exceeds" or "Meets" expectations 95% of the time. Results are based on customer responses provided by online survey and/or survey cards available at the front counter or mailed to customers once a project has been completed.
2. Development Plan Processing Time. Goal is to review plans within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) Initial Submittals-23 days; b) Revision Submittals-16 days (initial plans) and 23 days (final plans); and c) Final Submittals-30 days.
3. Building Permit Processing Time. Goal is to review permits within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) New Construction-6 weeks (commercial)/4 weeks (residential); b) Additions-4 weeks (commercial and residential); and c) No review permits-issued within 24 hours of receipt. Results shown are based on the time from submittal to the City's first response.

See attached for results.

Development Review Performance Measures



Package: 132 - Development Review**Offer: 132.3 - Building Services****Differences to Prior Budget Cycle (if applicable)**

- Personnel changes listed above.
- Added \$25,000 for hourly staff that was approved by a separate offer as part of the 2011-2012 budgeting process. A majority of these funds were utilized in 2011 and it is anticipated that they will be fully utilized in 2012. These funds are integral to this group's success in providing the services offered by helping to address unexpected or increased workload demands.
- Added money to Vehicle Repair Services and Motor Fuel, Oil, Grease per budget manual.
- Added \$1,000 to phones to cover additional extensions for added work stations.
- Added \$1,500 to office supplies to reflect increased costs, especially in printing and toner costs related to increased activity.
- Added \$5,500 to cover copy and printing costs based on previous years' actual costs.
- Added \$1,000 to cover inspector uniform reimbursements; shirts and boots.
- Added \$600 to Dues & Subscriptions.
- Added funds to cover slight increases Email and PDA Admin charges per budget manual.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 132 - Development Review

Offer: 132.3 - Building Services

Business Unit: 804200 - Building Inspection

| Staffing | | 2013 | 2014 |
|---|--------------------------------|------------------|------------------|
| 3330-001 | COMM DEV & NEIGH SVCS DIRECTOR | 0.12 | 0.12 |
| 6526-001 | CHIEF BUILDING OFFICIAL | 0.50 | 0.50 |
| 7410-001 | BUILDING INSPECTOR | 1.00 | 1.00 |
| 7410-003 | BUILDING INSPECTOR | 1.00 | 1.00 |
| 7410-005 | BUILDING INSPECTOR | 1.00 | 1.00 |
| 7410-006 | BUILDING INSPECTOR | 1.00 | 1.00 |
| 7410-007 | BUILDING INSPECTOR | 1.00 | 1.00 |
| 7465-001 | LEAD BUILDING INSPECTOR | 1.00 | 1.00 |
| | | 6.62 | 6.62 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$582,075 | \$596,145 |
| 520000 - Purchased Prof & Tech Services | | \$27,500 | \$27,500 |
| 530000 - Purchased Property Services | | \$14,614 | \$15,490 |
| 540000 - Other Purchased Services | | \$30,057 | \$27,569 |
| 550000 - Supplies | | \$33,072 | \$34,052 |
| | | \$687,318 | \$700,756 |
| Funding Sources | Type | 2013 | 2014 |
| 100-Development Review | Ongoing Restricted | \$584,220 | \$597,768 |
| 100-General | Ongoing | \$103,098 | \$102,988 |
| | | \$687,318 | \$700,756 |

Package: 132 - Development Review

Offer: 132.3 - Building Services

Business Unit: 804300 - Permit Plan Review

| Staffing | | 2013 | 2014 |
|--------------------------------------|--------------------------------|------------------|------------------|
| 3330-001 | COMM DEV & NEIGH SVCS DIRECTOR | 0.12 | 0.12 |
| 6254-001 | PLANS ANALYST | 0.50 | 0.50 |
| 6254-002 | PLANS ANALYST | 1.00 | 1.00 |
| 6254-003 | PLANS ANALYST | 1.00 | 1.00 |
| 6526-001 | CHIEF BUILDING OFFICIAL | 0.50 | 0.50 |
| | | 3.12 | 3.12 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$303,480 | \$310,787 |
| 530000 - Purchased Property Services | | \$650 | \$650 |
| 540000 - Other Purchased Services | | \$7,636 | \$7,640 |
| 550000 - Supplies | | \$5,175 | \$5,175 |
| | | \$316,941 | \$324,252 |
| Funding Sources | Type | 2013 | 2014 |
| 100-Development Review | Ongoing Restricted | \$285,247 | \$291,827 |
| 100-General | Ongoing | \$31,694 | \$32,425 |
| | | \$316,941 | \$324,252 |

Package: 132 - Development Review**Offer: 132.4 - Engineering Services**

Pkg.Offer: 132.4
Offer Owner: DEColdiron
Original Pkg.Offer: 132.4

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

The City of Fort Collins is growing and evolving. As a community we decided that development should pay its own way. The Development Review Center regulates the local development market and includes Engineering Development Review (Engineering, Traffic, and Surveying). Engineering Development Review works with applicants from the inception of a project through to construction, acceptance and completion by reviewing plans for consistency with adopted land use policies and development standards. We ensure that development is consistent with the City's overall plans for our growth as described in City Plan and other adopted subarea master plans, and that it meets our collective functional and aesthetic standards as laid out in the Land Use Code and Municipal Code. We also ensure that our community has high quality public infrastructure constructed according to Larimer County Urban Areas Street Standards (LCUASS).

Other Services include:

- Land Use Code and LCUASS revisions – participate in the discussion and preparation of updates, revisions and changes.
- Special Projects including collaborative review and charrette process, and review of development fees.
- Management files and the 'Vault' (the location containing records of all approved utility plans, site plans, landscape plans and plats approved by the City).

Package: 132 - Development Review**Offer: 132.4 - Engineering Services****Offer Description**

Engineering Development Review provides development services to developers, citizens, builders and contractors including:

- Customer Service – phone, email and walk-ins.
- Attend, participate and/or lead various coordination meetings (Conceptual Review, Staff Review, Development Construction Permit (DCPs)). Meetings where stakeholders share with the applicant any issues that will likely arise with the proposed project and coordinate how potential conflicts can be solved throughout the various stages of planning and development.
- Administer submittals, including the collection of Transportation Development Review Fees.
- Project management.
- Review various development submittal case types to ensure compliance with planning, transportation and engineering standards. Following is a partial list of review questions and criteria we address during the development review process:
 - Do the designed public improvements meet code requirements, design standards, and provide for a safe design? Do the utility plans and the plat meet standards? Have adequate public facilities been provided? Are the improvements clearly shown and constructible? Has an acceptable Traffic Study been provided? Are adequate vehicular, pedestrian, bicycle and transit levels of services being provided? Are appropriate and adequate transportation connections being made? Does the project meet the Master Street Plan? Are adequate sidewalks connections being made? Does the proposal meet the guidelines of pertinent adopted subarea plans?
 - As a part of the review process we often coordinate with other internal and external agencies such as: City and district utilities, City Attorney's Office, Planning, Parks, Natural Areas, Poudre Fire Authority (PFA), Xcel, CenturyLink, Comcast, CDOT, ditch companies and school districts.
- Provide support and response to other Service Areas, City Manager and City Council.
- Coordinate and process variance requests to LCUASS (to alter, reduce or change engineering standards).
- Coordinate, write, process and sign Development Agreements (contract between the City and the developer) and amendments thereto.
- Process requests for dedications and vacations of rights-of-way and easements, including the review and closure checks for all legal descriptions.
- Process and coordinate issuance of DCPs.

Linkage to RFR Purchasing Strategies

Economic Health:

- #1 Enhance opportunities for both businesses and the local workforce and #2 Support the innovative and entrepreneurial spirit of Fort Collins: Public infrastructure improvement needs create opportunities for local businesses and workforce to work in the community and allows them to be involved in the improvement and enhancement of their community.
- #4 Build upon the Quality of Place that exists in Fort Collins: Provide for a safe, efficient and effective transportation system to ensure the continuity of service and consistent quality of infrastructure.

Package: 132 - Development Review**Offer: 132.4 - Engineering Services**

#7 Demonstrate collaborations and leverage City resources for the benefit of the community: Collaboration with other City Departments and non City entities to ensure the best designs and sustainable solutions.

#8 Ensure timely and thorough policy plan implementation, creation, and updating: Participate in the discussion and preparation of updates, revisions and changes to Codes, Standards and plans. Ensure that Codes, Standards, plans including Council adopted strategic plans such as the Transportation Master Plan are implemented and met.

#9 Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City: Meet with developers, owners, and contractors early on to solve problems and share information.

Transportation:

#1 Innovation: Coordination, cooperation, and collaboration with other Departments and entities is critical to achieving the best designs and solutions that provide what is best for the City and serve the overall City needs. Weekly coordination meetings are held with Engineering, Traffic Operations, Streets, Transportation Planning, Planning, PFA and as needed Utilities, and CDOT to discuss ideas, solutions, problems and come to a coordinated solution that keeps all needs in mind.

#2 Traffic Flow: Traffic Impact Studies are provided for most projects and the impacts of the proposed development are evaluated and reviewed. Development is required to provide improvements so that Level Of Service requirements are met and improvements necessitated by the impacts of the development are made. These development installed improvements can provide for or help to provide for intersection improvements, frontage improvements, and sidewalk links.

#3 Quality Infrastructure: Through review and approval of the design of public street infrastructure. We are able to insure that development provides infrastructure meeting or exceeding City standards and requirements ensuring quality infrastructure.

#9 Safety: Safety is an inherent quality in the implementation of the LCUASS. All designs are reviewed and approved with this in mind.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

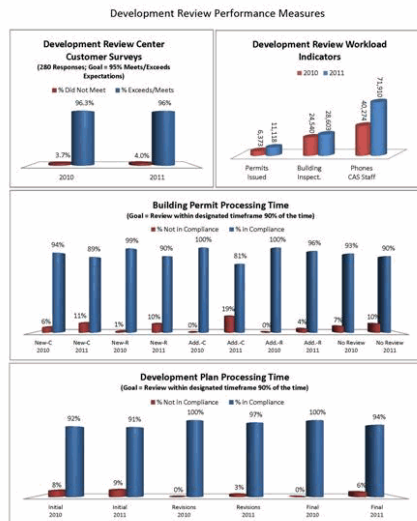
Package: 132 - Development Review

Offer: 132.4 - Engineering Services

Performance Measures

1. Customer Surveys. Goal is to receive a rating of "Exceeds" or "Meets" expectations 95% of the time. Results are based on customer responses provided by online survey and/or survey cards available at the front counter or mailed to customers once a project has been completed.
2. Development Plan Processing Time. Goal is to review plans within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) Initial Submittals-23 days; b) Revision Submittals-16 days (initial plans) and 23 days (final plans); and c) Final Submittals-30 days.
3. Building Permit Processing Time. Goal is to review permits within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) New Construction-6 weeks (commercial)/4 weeks (residential); b) Additions-4 weeks (commercial and residential); and c) No review permits-issued within 24 hours of receipt. Results shown are based on the time from submittal to the City's first response.

See attached for results.



Package: 132 - Development Review

Offer: 132.4 - Engineering Services

Differences to Prior Budget Cycle (if applicable)

Business Unit: 902041 - Surveying - Dev. Rev.

| Staffing | | 2013 | 2014 |
|-----------------------------|------------------------|-----------------|-----------------|
| 6152-001 | ENGINEERING TECHNICIAN | 0.25 | 0.25 |
| | | 0.25 | 0.25 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$17,731 | \$18,180 |
| | | \$17,731 | \$18,180 |
| Funding Sources | Type | 2013 | 2014 |
| 292-Ongoing Revenue | Ongoing Restricted | \$17,731 | \$18,180 |
| | | \$17,731 | \$18,180 |

Business Unit: 902050 - Development Review

| Staffing | | 2013 | 2014 |
|---|----------------------------|------------------|------------------|
| 6310-001 | CIVIL ENGINEER I | 1.00 | 1.00 |
| 6310-004 | CIVIL ENGINEER I | 1.00 | 1.00 |
| 6504-008 | CIVIL ENGINEER III | 1.00 | 1.00 |
| 6538-001 | DEVELOPMENT REVIEW MANAGER | 1.00 | 1.00 |
| | | 4.00 | 4.00 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$419,454 | \$429,539 |
| 520000 - Purchased Prof & Tech Services | | \$10,000 | \$10,000 |
| 530000 - Purchased Property Services | | \$480 | \$480 |
| 540000 - Other Purchased Services | | \$12,009 | \$12,012 |
| 550000 - Supplies | | \$4,000 | \$4,000 |
| | | \$445,943 | \$456,031 |
| Funding Sources | Type | 2013 | 2014 |
| 292-Ongoing Revenue | Ongoing Restricted | \$445,943 | \$456,031 |
| | | \$445,943 | \$456,031 |

Package: 132 - Development Review

Offer: 132.4 - Engineering Services

Business Unit: 904330 - Traffic Development Review

| Staffing | | 2013 | 2014 |
|-----------------------------|--------------------------|-----------------|-----------------|
| 3145-001 | CITY TRAFFIC ENGINEER | 0.10 | 0.10 |
| 6406-001 | TRAFFIC SYSTEMS ENGINEER | 0.05 | 0.05 |
| | | 0.15 | 0.15 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$17,663 | \$18,073 |
| | | \$17,663 | \$18,073 |
| Funding Sources | Type | 2013 | 2014 |
| 292-Ongoing Revenue | Ongoing Restricted | \$17,663 | \$18,073 |
| | | \$17,663 | \$18,073 |

Package: 132 - Development Review**Offer: 132.5 - ENHANCEMENT: Building Services Staff**

Pkg.Offer: 132.5
Offer Owner: DEColdiron
Original Pkg.Offer: 132.5

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer requests a 1 FTE contractual Building Inspector and a .5 FTE classified Plans Analyst for Community Development & Neighborhood Services (CDNS). The positions would join the Building Services group as an integral part of Development Review Center efforts. Service fees collected would cover 85% of the Building Inspector expenses and 90% of the Plans Analyst expenses.

The services provided by CDNS greatly impact the economic and environmental health, safety, sustainability and livability of our community. According to the National Association of Home Builders, every single-family home built creates 3 jobs; a 100-unit, multi-family project creates 80 jobs due to the new construction and 32 jobs in response to the new consumer demand (ongoing). For 2011, we issued 289 new residential permits; a 55% increase over 2010 and an 84% increase over 2009. The Colorado Governor's Office of State Planning and Budgeting is projecting that Colorado housing permits will increase 22.3% in 2012 and 25% in 2013, indicating that we will continue to support and add to the City's economic health through these services. In addition to new jobs, these activities also provide ongoing revenues to the City through fees and taxes.

Package: 132 - Development Review

Offer: 132.5 - ENHANCEMENT: Building Services Staff

Offer Description

The addition of these positions would support the City of Fort Collins in the following ways:

- Providing additional assistance to help meet the continued increase in demand for service.

Building permits issued at the end of December, 2011 were 74% over 2010 and 89% over 2009. We did issue an unprecedented number of roofing permits during 2011 due to significant hail storms. However, we have been informed by contractors that they anticipate we will be just as busy this year. Increases in building permits have continued through the first three months of 2012. We are ahead of 2011 by 30%.

Building inspections performed in 2011 were 17% higher than 2010 and 50% higher than 2009. Increases in inspections have continued through the first three months of 2012. We are ahead of 2011 by 37%.

Plan reviews performed in 2011 were 18% higher than 2010 and 55% higher than 2009. Increases in plan reviews have continued through the first three months of 2012. We are ahead of 2011 by 4%.

- Providing additional resources to ensure that increased time can be spent on more complex inspections associated with new construction without much impact on service levels for other projects. As well, added resources provide increased flexibility to match inspector knowledge and expertise with the project, optimizing efficiency and quality of inspections.
- Providing additional assistance enforcing the City's Green Code amendments. Now that the Code is in place and we have implemented and are enforcing it, we are finding these efforts take more time than initially anticipated.
- Reinstating Plan Reviewer of the Day (PROD) which increases staff efficiency, the timeliness of reviews and customer service. This tool enables staff to designate one person who provides all customer contact throughout the day, allowing the others to focus on plan review, without interruptions.
- Reinstating field enforcement efforts for building code and contractor licensing violations.

The .5 FTE Plans Analyst will increase an existing .5 FTE position to full-time.

Linkage to RFR Purchasing Strategies

Economic Health:

- Links to Purchasing Strategy #1 through the development and permitting activities we perform. Timely and efficient processing is essential

Package: 132 - Development Review

Offer: 132.5 - ENHANCEMENT: Building Services Staff

for construction recovery and progression, which has a significant and positive impact to economic health.

- Links to Purchasing Strategy #6 through review and inspection services provided.
- Links to Purchasing Strategy #7 through collaborating with other divisions to provide service, i.e., Historic Preservation field work.
- Links to Purchasing Strategy #8 through the various codes, policies and plans that are implemented, updated and enforced.
- Links to Purchasing Strategy #9 through refinement of our services; automation of various processes and on-line access to data; elimination of duplications and cross-training efforts.

Community & Neighborhood Livability:

- Links to Purchasing Strategy #4 through the customer service, plan review and inspection services provided. Historic Preservation, green building, new development and redevelopment all apply.
- Links to Purchasing Strategy #6 through partnering with CSU, Front Range Community College, Poudre Fire Authority on classes related to building and other codes.
- Links to Purchasing Strategy #8 through assistance with rental housing inspections.
- Links to Purchasing Strategy #9 through review and inspection services provided at reduced or no cost for entities such as the Housing Authority.

Safer Communities:

- Links to Purchasing Strategy #2 through the review and inspections performed in response to building/vehicle collisions and fires.
- Links to Purchasing Strategy #3 through training, disaster preparation efforts and additional support that occurs during emergencies/disasters for things such as floods and major snowstorms.
- Links to Purchasing Strategy #5 through inspection and enforcement efforts.

Environmental Health:

- Links to Purchasing Strategies #1 and #5 through the support provided for Natural Resources and Utilities related to radon, asbestos and green building.
- Links to Purchasing Strategy #7 through allowing outside businesses to provide information on services such as recycling of building materials.

High Performing Government:

- Links to Purchasing Strategy #3 through cost recovery that sustains a percentage of the services provided.

Personnel Changes

Adds a 1 FTE contractual Building Inspector position and a .5 FTE classified Plans Analyst position. We are seeking a classified position for the Plans Analyst since we already have a .5 FTE classified position. This addition is intended to make the existing position full-time.

Explanation for Account 519999 (Other Personnel Costs)

Credit of 1 month provided in 2013 for the Building Inspection position based on an anticipated start date of February 1, 2013 to allow for

Package: 132 - Development Review

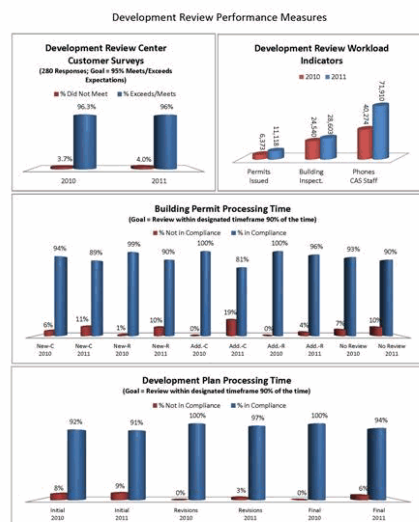
Offer: 132.5 - ENHANCEMENT: Building Services Staff

recruiting and selection. No credit was given for the Plans Analyst position as this will make an existing .5 FTE position full-time, and will start on January 1, 2013. Additionally, 519999 has been adjusted to account for the medical and dental benefits associated with adding the 0.50 FTE Plans Analyst (SE).

Performance Measures

1. Customer Surveys. Goal is to receive a rating of “Exceeds” or “Meets” expectations 95% of the time. Results are based on customer responses provided by online survey and/or survey cards available at the front counter or mailed to customers once a project has been completed.
2. Development Plan Processing Time. Goal is to review plans within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) Initial Submittals-23 days; b) Revision Submittals-16 days (initial plans) and 23 days (final plans); and c) Final Submittals-30 days.
3. Building Permit Processing Time. Goal is to review permits within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) New Construction-6 weeks (commercial)/4 weeks (residential); b) Additions-4 weeks (commercial and residential); and c) No review permits-issued within 24 hours of receipt. Results shown are based on the time from submittal to the City's first response.

See attached for results.



Package: 132 - Development Review

Offer: 132.5 - ENHANCEMENT: Building Services Staff

Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 804200 - Building Inspection

| Staffing | | 2013 | 2014 |
|-----------------------------|--------------------|-----------------|-----------------|
| 99925-171 | BUILDING INSPECTOR | 1.00 | 1.00 |
| | | 1.00 | 1.00 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$54,405 | \$60,993 |
| | | \$54,405 | \$60,993 |
| Funding Sources | Type | 2013 | 2014 |
| 100-Development Review | Ongoing Restricted | \$54,405 | \$60,993 |
| | | \$54,405 | \$60,993 |

Business Unit: 804300 - Permit Plan Review

| Staffing | | 2013 | 2014 |
|-----------------------------|--------------------|-----------------|-----------------|
| 6254-001 | PLANS ANALYST | 0.50 | 0.50 |
| | | 0.50 | 0.50 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$36,504 | \$37,522 |
| | | \$36,504 | \$37,522 |
| Funding Sources | Type | 2013 | 2014 |
| 100-Development Review | Ongoing Restricted | \$36,504 | \$37,522 |
| | | \$36,504 | \$37,522 |

Package: 132 - Development Review**Offer: 132.6 - ENHANCEMENT: Building & Development Review Tech**

Pkg.Offer: 132.6
Offer Owner: DEColdiron
Original Pkg.Offer: 132.6

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer requests a .5 FTE Building & Development Review Tech position for Community Development & Neighborhood Services (CDNS). The position would join the Customer & Admin services team as an integral part of Development Review Center efforts. Service fees collected would cover 85% of this offer's expenses.

The services provided by CDNS greatly impact the economic and environmental health, safety, sustainability and livability of our community. According to the National Association of Home Builders, every single-family home built creates 3 jobs; a 100-unit, multi-family project creates 80 jobs due to the new construction and 32 jobs in response to the new consumer demand (ongoing). For 2011, we issued 289 new residential permits; a 55% increase over 2010 and an 84% increase over 2009. The Colorado Governor's Office of State Planning and Budgeting is projecting that Colorado housing permits will increase 22.3% in 2012 and 25% in 2013, indicating that we will continue to support and add to the City's economic health through these services. In addition to new jobs, these activities also provide ongoing revenues to the City through fees and taxes.

Package: 132 - Development Review

Offer: 132.6 - ENHANCEMENT: Building & Development Review Tech

Offer Description

The addition of this position would support the City of Fort Collins and the Community & Neighborhood Services Department in the following ways:

- Providing additional assistance to help meet the continued increase in demand for service. Building permits issued at the end of December, 2011 were 74% over 2010 and 89% over 2009. We did issue an unprecedented number of roofing permits during 2011 due to significant hail storms. However, we have been informed by contractors that they anticipate we will be just as busy this year. Increases in building permits have continued through the first three months of 2012. We are ahead of 2011 by 30%.
- Providing support for duties that were previously done by a Planning Tech (the incumbent in the Planning Tech position was, due to demand, acting as a City Planner and eventually reclassified, eliminating the Planning Tech position). These duties include:
 - o Assisting City Planners with presentation materials;
 - o Assisting City Planners with maps and neighborhood mailings;
 - o Assisting with Historic Preservation review efforts; and
 - o Performing County Referral reviews.
- Providing additional assistance to ensure timely turnaround for things such as project and permit fee estimates.
- Providing additional assistance to ensure customers are receiving timely and accurate information through regular web and form/brochure updates.
- Providing needed assistance to Long Range Planning staff that will be joining our department.
- Reducing the build-up of comp time balances of existing staff that is currently occurring to minimize workload delays.

Linkage to RFR Purchasing Strategies

Economic Health:

- Links to Purchasing Strategy #1 through the development and permitting activities we perform and the resulting job and ongoing revenue creation. Timely and efficient processing is essential for construction recovery and progression, which has a significant and positive impact to economic health.
- Links to Purchasing Strategy #7 through the consolidation of disparate work groups who now partner to provide a wide array of services with less staff.

Package: 132 - Development Review

Offer: 132.6 - ENHANCEMENT: Building & Development Review Tech

- Links to Purchasing Strategy #9 through refinement of our services; automation of various processes and on-line access to data; elimination of duplications and formal, ongoing cross-training efforts.

Community & Neighborhood Livability:

- Links to Purchasing Strategies #1 and #2 through the support and customer services provided for all Neighborhood Services and Code Enforcement programs/activities.
- Links to Purchasing Strategy #4 through the support, customer service and submittal/permitting activities provided. Historic Preservation, green building and new development/redevelopment all apply.

Safer Communities:

- Links to Purchasing Strategy #3 through the training and additional support that occurs during emergencies/disasters, i.e., additional customer service and permitting required for floods, major snowstorms, etc.
- Links to Purchasing Strategy #5 through the support of building inspection efforts.

Environmental Health:

- Links to Purchasing Strategies #1 and #5 through the support provided for Natural Resources related to Radon Kit sales, as well as for Utilities related to green building program activities.

High Performing Government:

- Links to Purchasing Strategy #3 through cost recovery that sustains 85% of the service provided.
- Links to Purchasing Strategy #7 through the amount of daily customer service provided and our attention to ensuring quality, responsive, innovative and efficient services to our customers.

Personnel Changes

Adds a .5 FTE Building & Development Review Tech position.

Explanation for Account 519999 (Other Personnel Costs)

Credit of 1 month provided in 2013 for the Building & Development Review Tech position based on an anticipated start date of February 1, 2013 to allow for recruiting and selection.

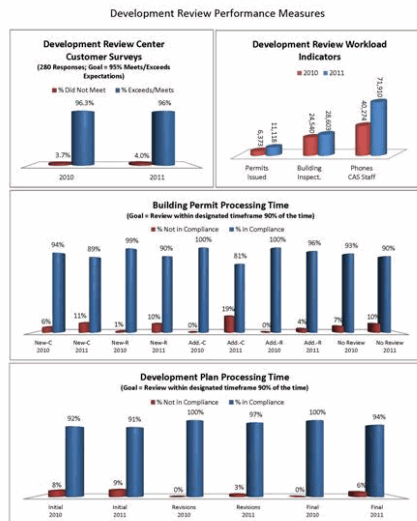
Package: 132 - Development Review

Offer: 132.6 - ENHANCEMENT: Building & Development Review Tech

Performance Measures

1. Customer Surveys. Goal is to receive a rating of "Exceeds" or "Meets" expectations 95% of the time. Results are based on customer responses provided by online survey and/or survey cards available at the front counter or mailed to customers once a project has been completed.
2. Development Plan Processing Time. Goal is to review plans within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) Initial Submittals-23 days; b) Revision Submittals-16 days (initial plans) and 23 days (final plans); and c) Final Submittals-30 days.
3. Building Permit Processing Time. Goal is to review permits within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) New Construction-6 weeks (commercial)/4 weeks (residential); b) Additions-4 weeks (commercial and residential); and c) No review permits-issued within 24 hours of receipt. Results shown are based on the time from submittal to the City's first response.

See attached for results.



Package: 132 - Development Review

Offer: 132.6 - ENHANCEMENT: Building & Development Review Tech

Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 804100 - Customer & Admin Services

| Staffing | | 2013 | 2014 |
|-----------------------------|------------------------|-----------------|-----------------|
| 94286-072 | BLDG & DEV REVIEW TECH | 0.50 | 0.50 |
| | | 0.50 | 0.50 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$29,361 | \$32,994 |
| | | \$29,361 | \$32,994 |
| Funding Sources | Type | 2013 | 2014 |
| 100-Development Review | Ongoing Restricted | \$29,361 | \$32,994 |
| | | \$29,361 | \$32,994 |

Package: 132 - Development Review**Offer: 132.7 - ENHANCEMENT: Planning Manager**

Pkg.Offer: 132.7
Offer Owner: DEColdiron
Original Pkg.Offer: 132.11

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer funds a 1 FTE Planning Manager in the Community Development & Neighborhood Services (CDNS) Department. This position is integral to one facet of restructuring efforts that are currently underway in the Policy, Planning & Transportation Service area that will result in the merging of four separate divisions into one. These include: Long Range Planning that currently exists in the Advance Planning Department, and Current Planning, Zoning and Historic Preservation, all of which currently exist in CDNS. These work groups will form a new division within CDNS called "Planning."

Package: 132 - Development Review

Offer: 132.7 - ENHANCEMENT: Planning Manager

Offer Description

Community Development and Neighborhood Services (CDNS) was formed in late 2009 in response to budget constraints and the need to eliminate positions. This was also a period of decline in the development and building permit areas, and a reduction in staff was warranted. But that is no longer the case. In addition to the marked increases in development and permitting activity, the work has increased in complexity as well. Council expectations on citizen outreach have risen, and the number of SARS in CDNS exceeds most other departments. There is a constant need for reconciliation of various code requirements with existing plans, interpretation of code provisions, negotiations with developers and neighborhood interests, and an increasing list of studies and policy development work. Including the Long Range Planning effort in a single department with the Current Planners, Zoning and Historic Preservation provides an opportunity to provide a more cohesive approach to the development community and will facilitate a more effective team approach to development review work in the City of Fort Collins. It will also put both current and long range planning efforts under one manager, providing for more effective utilization of existing resources, better deployment of work assignments, and more opportunities for succession planning.

A significant gap exists in the management of the planning services. The previous reorganization done in 2009 moved the Current Planning Manager to the new position of CDNS Director and eliminated both the Current Planning Manager and the Building & Neighborhood Services Director positions. While this was a logical effort to reduce management positions during the recession, it leaves a major gap in the day-to-day operations of the City's planning services. The planning division is among the busiest, most controversial, and most political work areas in the City. The Division has significant workload related to SARs, Council items, neighborhood interaction, boards and commissions, and phone calls. The Division requires daily management of policy issues, code interpretations, developer and neighborhood issues, economic development priorities, and development and implementation of new policies and best practices. Yet, unlike Building Services, Neighborhood Services, and other divisions, it has no manager. The Director of CDNS is charged with leadership of all of CDNS as well as the day-to-day management of the critical planning function. This structure has become unsustainable.

In conjunction with the code and process changes made in 2011, and the addition of a Development Review Outreach Specialist, this change can make a significant difference in the quality of the experience for all of the City's customers in development review. 20% of the expenses included in this offer are covered by service fees collected.

Linkage to RFR Purchasing Strategies

Economic Health:

- #1 through the development and permitting activities we perform. Timely and efficient processing is essential for construction recovery and progression and has significant contribution to the City's economic health through job creations and revenues.
- #3, #4 and #6 through the planning, zoning and inspection services provided.
- #7 through the consolidation of disparate work groups who now partner to provide a wide array of services with less staff.
- #8 through the various codes, policies and plans that are implemented, updated and enforced.

Package: 132 - Development Review

Offer: 132.7 - ENHANCEMENT: Planning Manager

- #9 through refinement of our services; automation of various processes and on-line access to data; elimination of duplications and formal, ongoing cross-training efforts.

Community & Neighborhood Livability:

- #3, #4 and #5 through the planning, zoning, inspection and code enforcement services provided.
- #8 through planning and code development specific to affordable housing developments.
- #9 through collaborative efforts with agencies such as Habitat for Humanity and the Fort Collins Housing Authority.

Safer Communities:

- #5 through the planning, zoning, inspection and code enforcement services provided..

Environmental Health:

- #1 through the codes, plans, policies and regulations implemented and enforced that support the environment.
- #6 through the environmental plan review, inspections performed, as well as the monitoring of existing policies to ensure effectiveness and desired results.

High Performing Government:

- #3 through cost recovery that sustains a percentage of the service provided.
- #7 through the amount of daily customer service provided and our attention to ensuring quality, responsive, innovative and efficient services to our customers.
- #9 through making changes that will improve the ultimate customer experience.
- #10 through making changes that will improve leadership effectiveness and communication.

Personnel Changes

Adds 1 FTE Planning Manager position.

Explanation for Account 519999 (Other Personnel Costs)

Includes a credit for the first 2 months of 2013 to provide time for recruitment and selection.

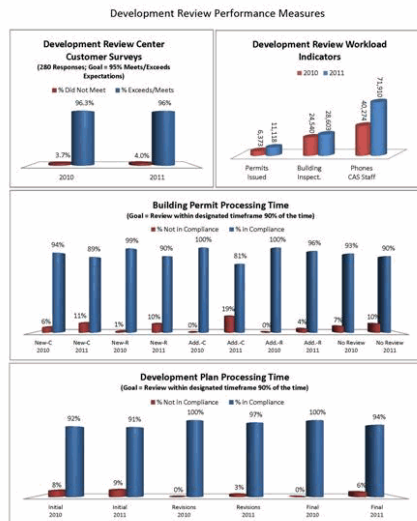
Package: 132 - Development Review

Offer: 132.7 - ENHANCEMENT: Planning Manager

Performance Measures

1. Customer Surveys. Goal is to receive a rating of "Exceeds" or "Meets" expectations 95% of the time. Results are based on customer responses provided by online survey and/or survey cards available at the front counter or mailed to customers once a project has been completed.
2. Development Plan Processing Time. Goal is to review plans within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) Initial Submittals-23 days; b) Revision Submittals-16 days (initial plans) and 23 days (final plans); and c) Final Submittals-30 days.
3. Building Permit Processing Time. Goal is to review permits within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) New Construction-6 weeks (commercial)/4 weeks (residential); b) Additions-4 weeks (commercial and residential); and c) No review permits-issued within 24 hours of receipt. Results shown are based on the time from submittal to the City's first response.

See attached for results.



Package: 132 - Development Review

Offer: 132.7 - ENHANCEMENT: Planning Manager

Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 803100 - Development Review

| Staffing | | 2013 | 2014 |
|-----------------------------|--------------------|-----------------|------------------|
| 99921-155 | PLANNING MANAGER | 1.00 | 1.00 |
| | | 1.00 | 1.00 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$90,294 | \$111,060 |
| | | \$90,294 | \$111,060 |
| Funding Sources | Type | 2013 | 2014 |
| 100-Development Review | Ongoing Restricted | \$90,294 | \$111,060 |
| | | \$90,294 | \$111,060 |

Package: 132 - Development Review**Offer: 132.8 - ENHANCEMENT: Development Review Systems Specialist**

Pkg.Offer: 132.8
Offer Owner: DEColdiron
Original Pkg.Offer: 132.12

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer requests a .5 FTE Systems Specialist to support technology efforts associated with Development Review Center and Code Enforcement activities. The development review, permitting, inspection contractor licensing and enforcement functions provided by these groups have become fully automated over the past four years. This has included the consolidation of multiple disparate systems into one, which has enabled us to provide better service to customers, more efficiently, and with more transparency and predictability. Numerous departments work simultaneously in the system on each project, permit or case, to enter review comments, holds and approvals. This system also tracks specific project data, parcel and owner information, professionals associated with a project, inspection and related results, fees and payments, special notices and conditions, and City-specific information such as historic districts, floodplain, river buffers, zoning, etc.

The services provided by CDNS greatly impact the economic and environmental health, safety, sustainability and livability of our community through these efforts. In addition to new jobs, these activities also provide ongoing revenues to the City through fees and taxes. This technology is critical to our ability to deliver our services to the Community. Service fees collected would cover 100% of the expenses for this position.

Package: 132 - Development Review

Offer: 132.8 - ENHANCEMENT: Development Review Systems Specialist

Offer Description

The addition of this position would support the City of Fort Collins in the following ways:

- Providing technical resources sufficient to adequately support the current system. Recent financial audits have specifically identified the lack of redundancy of support for this system as an operational deficiency.
- Providing technical resources sufficient to further refine existing system functionality. An example of this is to expand current processes associated with landscape and environmental inspections, ensuring that we are tracking and monitoring items requested by City Council.
- Providing resources to development and implement new system functionality. Examples of this include:
 - o Implementation of on-line permits for things that do not require plan review.
 - o Implementation of e-review of plan submittals.
 - o Implementation of a final compliance activity that will track components of Development Agreements and automate items such as Development Construction permits.
 - o Automation of rental housing and dangerous building inspection and related program activities.
 - o Configuration of the licensing module to increase efficiency of contractor licensing and renewal activities; as well as adding a component to automate Home Occupation licensing.
 - o Automation of banner permit activities.
- Providing resources to create access and enable system usage for newer technologies and devices such as I-Pads and I-Phones.
- Providing resources to increase the functionality and data available through map inquiries.
- Providing resources for reporting and data analysis required for ICMA, performance measures and various other data requests.
- Providing assistance for system upgrades, testing, troubleshooting and maintenance.

This is intended to be a full-time position shared with Cultural and Recreation Services demonstrating collaborative efforts and leveraging staffing resources in a way that reduces costs and builds efficiencies through the elimination of duplicative equipment, office space, etc.

Linkage to RFR Purchasing Strategies

Economic Health:

Package: 132 - Development Review

Offer: 132.8 - ENHANCEMENT: Development Review Systems Specialist

- Links to Purchasing Strategy #1 through supporting the technologies used for the development and permitting activities we perform and the resulting job and ongoing revenue creation. Timely and efficient processing is essential for construction recovery and progression, which has a significant and positive impact to economic health.
- Links to Purchasing Strategy #6 through supporting the technologies used for review and inspection services provided.
- Links to Purchasing Strategy #7 through supporting the technologies that enable collaboration with other divisions who participate in these activities. As well, through partnering with another City Department to share a systems resource.
- Links to Purchasing Strategy #9 through refinement of our services; automation of various processes and on-line access to data; elimination of duplicities and cross-training efforts.

Community & Neighborhood Livability:

- Links to Purchasing Strategies #1 and #2 through the support of technologies utilized to provide customer service for all Neighborhood Services and Code Enforcement programs/activities.
- Links to Purchasing Strategy #4 through the support of technologies utilized for the customer service, plan review and inspection services provided. Historic Preservation, green building, new development and redevelopment all apply.
- Links to Purchasing Strategy #8 through supporting technologies used for rental housing inspections and associated program activities.
- Links to Purchasing Strategy #9 through supporting technologies used to review and inspection services provided at reduced or no cost for entities such as the Housing Authority.

Safer Communities:

- Links to Purchasing Strategy #2 through supporting technologies used for review and inspections performed in response to collisions and fires.
- Links to Purchasing Strategy #3 through supporting technologies used for the support that occurs during emergencies/disasters for things such as floods and major snowstorms.
- Links to Purchasing Strategy #5 through supporting technologies used for inspection and enforcement efforts.

Environmental Health:

- Links to Purchasing Strategies #1 and #5 through the support of technologies used to provide services for Natural Resources and Utilities related to radon kit sales and tracking of activities related to asbestos and green building.

High Performing Government:

- Links to Purchasing Strategy #3 through cost recovery that sustains 100% of the service provided.
- Links to Purchasing Strategy #15 by supporting and maintaining systems that track and report on key organization measures and outcomes.

Personnel Changes

Package: 132 - Development Review**Offer: 132.8 - ENHANCEMENT: Development Review Systems Specialist**

Adds a .5 FTE Systems Specialist.

Explanation for Account 519999 (Other Personnel Costs)

N/A

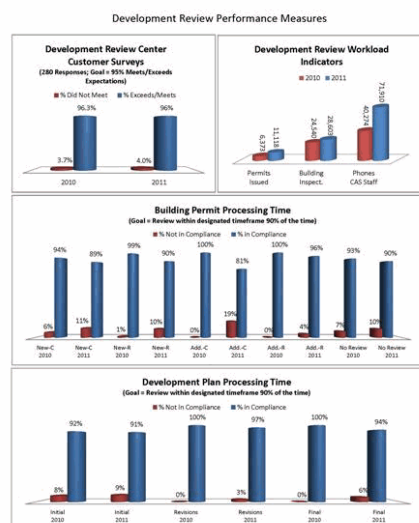
Performance Measures

1. Customer Surveys. Goal is to receive a rating of "Exceeds" or "Meets" expectations 95% of the time. Results are based on customer responses provided by online survey and/or survey cards available at the front counter or mailed to customers once a project has been completed.
2. Development Plan Processing Time. Goal is to review plans within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) Initial Submittals-23 days; b) Revision Submittals-16 days (initial plans) and 23 days (final plans); and c) Final Submittals-30 days.
3. Building Permit Processing Time. Goal is to review permits within the designated timeframe 90% of the time. Expected turnaround time for reviews: a) New Construction-6 weeks (commercial)/4 weeks (residential); b) Additions-4 weeks (commercial and residential); and c) No review permits-issued within 24 hours of receipt. Results shown are based on the time from submittal to the City's first response.

See attached for results.

Package: 132 - Development Review

Offer: 132.8 - ENHANCEMENT: Development Review Systems Specialist



Differences to Prior Budget Cycle (if applicable)

N/A

Business Unit: 803200 - Innovative Technology

| Staffing | | 2013 | 2014 |
|-----------------------------|--------------------|-----------------|-----------------|
| 95537-149 | SYSTEMS SPECIALIST | 0.50 | 0.50 |
| | | 0.50 | 0.50 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$45,396 | \$46,494 |
| 550000 - Supplies | | \$6,000 | \$6,000 |
| | | \$51,396 | \$52,494 |
| Funding Sources | Type | 2013 | 2014 |
| 100-Development Review | Ongoing Restricted | \$51,396 | \$52,494 |
| | | \$51,396 | \$52,494 |

Package: 132 - Development Review**Offer: 132.9 - ENHANCEMENT: Building Services Staff**

Pkg.Offer: 132.9
Offer Owner: DColdiron
Original Pkg.Offer: 132.13

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer requests 1 FTE Contractual Building Inspector and additional hourly funds for Community Development & Neighborhood Services (CDNS) for the purpose of providing enhanced roofing inspection services. This request is a result of concerns expressed by roofing contractors to City Council and City management staff. The services offered will help increase the safety of the community, decrease liability for the homeowner and contractors, support environmental efforts through decreased trips, and increase efficiency and the overall customer experience. These resources would join the Building Services group as an integral part of Development Review Center efforts. Service fees collected would fund 85% of expenses.

The services provided by CDNS greatly impact the economic and environmental health, safety, sustainability and livability of our community. According to the National Association of Home Builders, every single-family home built creates 3 jobs; a 100-unit, multi-family project creates 80 jobs due to the new construction and 32 jobs in response to the new consumer demand (ongoing). For 2011, we issued 289 new residential permits; a 55% increase over 2010 and an 84% increase over 2009. The Colorado Governor's Office of State Planning and Budgeting is projecting that Colorado housing permits will increase 22.3% in 2012 and 25% in 2013, indicating that we will continue to support and add to the City's economic health through these services.

Package: 132 - Development Review

Offer: 132.9 - ENHANCEMENT: Building Services Staff

Offer Description

The addition of these resources would support the City of Fort Collins and the community in the following ways:

- Increasing safety and decreasing liability for homeowners and contractors:

Under our current policy, roofing contractors are required to provide and set ladders on job sites for all roofing inspections. City building inspectors, until recently, did not carry or set the ladders. This has been the case since the early 1980s and worked well when we were able to perform mid-roof inspections as the crews and ladders were already on-site. However, timing for this was problematic if the work was done over the weekend, when no inspections are performed, and/or if an inspector showed up prior to there being enough progress on the roof to do an inspection. These cases required ladders to be left on-site, and, in the latter example, an inspection to be rescheduled causing duplicative efforts for both the contractor and the inspectors.

Roofing contractors and homeowners have both expressed concern over this process. First, because there are safety and liability concerns when ladders are left on-site, making an inviting nuisance for children at play. Second, because contractors do not have excess equipment to leave and have experienced multiple cases of their ladders being stolen.

We have now changed the current process so that City building inspectors carry and set ladders for one-story roofs. However, additional resources are needed for roofing inspections on multi-level roofs since, due to safety concerns, it is necessary for two inspectors to be on-site – one to secure the ladder and one to perform the inspection.

- Reducing green house gases and supporting environmental policies:

This change will require less driving trips to a property. Under the current process, a contractor makes 4 or more trips – one to estimate the job; one to do the job; one to set the ladder (if one wasn't left on-site) and one to remove the ladder. Having building inspectors provide ladders eliminates up to two of these trips. As well, it eliminates the need for an inspector to have to come back at another time if a ladder was not provided.

- Improving process and increasing efficiency:

For contractors and staff alike, this new process will eliminate the need for re-inspections that were due to no ladder being on-site. This eliminates duplicative work for contractors, admin and inspection staff.

Linkage to RFR Purchasing Strategies

Package: 132 - Development Review

Offer: 132.9 - ENHANCEMENT: Building Services Staff

- #1 through the development and permitting activities we perform. Timely and efficient processing is essential for construction recovery and progression. According to the National Association of Home Builders, every single-family home built creates 3 jobs; a 100-unit, multi-family project creates 80 jobs due to the new construction and 32 jobs in response to the new consumer demand (ongoing). For 2011, we issued 289 new residential permits; a 55% increase over 2010 and an 84% increase over 2009. The Colorado Governor's Office of State Planning and Budgeting is projecting that Colorado housing permits will increase 22.3% in 2012 and 25% in 2013; indication that we will continue to support and add to the City's economic health through these services.

- #6 through review and inspection services provided.
- #7 through collaborating with other divisions to provide service, i.e., Historic Preservation field work.
- Strategy #8 through the various codes, policies and plans that are implemented, updated and enforced.
- #9 through refinement of our services; automation of various processes and on-line access to data; elimination of duplications and cross-training efforts.

Community & Neighborhood Livability:

- #4 through the customer service and inspection services provided. Historic Preservation, green building, new development and redevelopment all apply.
- #9 through review and inspection services provided at reduced or no cost for entities such as the Housing Authority.

Safer Communities:

- #2 through the review and inspections performed in response to building/vehicle collisions and fires.
- #3 through training, disaster preparation efforts and additional support that occurs during emergencies/disasters for things such as hail, floods and major snowstorms.
- #5 through inspection and enforcement efforts.

Environmental Health:

- #1 and #5 through the support provided for Natural Resources and Utilities related to radon, asbestos and green building.
- #3 by increasing outdoor air quality through reduced driving.
- #7 through allowing outside businesses to provide information on services such as recycling of building materials.

High Performing Government:

- #3 through cost recovery that sustains a percentage of the services provided.
- #9 through improving the ultimate customer experience; for contractors as well.

Personnel Changes

Adds 1 Contractual FTE Building Inspector position.

Explanation for Account 519999 (Other Personnel Costs)

N/A

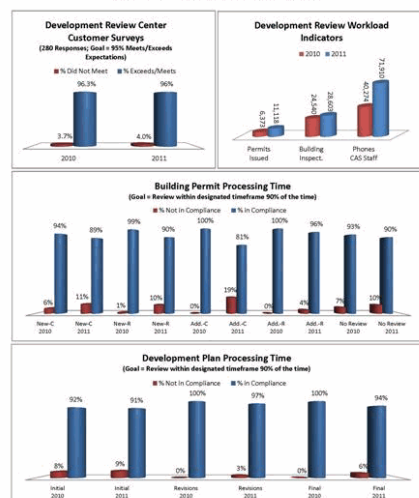
Package: 132 - Development Review

Offer: 132.9 - ENHANCEMENT: Building Services Staff

Performance Measures

1. Customer Surveys/Feedback. Goal is to receive a rating of "Exceeds" or "Meets" expectations 95% of the time.
2. Development Plan Processing Time. Goal is to review plans within the designated timeframe 90% of the time.
3. Building Permit Processing Time. Goal is to review permits within the designated timeframe 90% of the time.

Development Review Performance Measures



Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 132 - Development Review

Offer: 132.9 - ENHANCEMENT: Building Services Staff

Business Unit: 804200 - Building Inspection

| Staffing | | 2013 | 2014 |
|---|--------------------|-----------------|-----------------|
| 97410-156 | BUILDING INSPECTOR | 1.00 | 1.00 |
| | | 1.00 | 1.00 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$62,695 | \$64,324 |
| 520000 - Purchased Prof & Tech Services | | \$10,000 | \$10,000 |
| | | \$72,695 | \$74,324 |
| Funding Sources | Type | 2013 | 2014 |
| 100-Development Review | Ongoing Restricted | \$72,695 | \$74,324 |
| | | \$72,695 | \$74,324 |

Package: 168 - Historic Preservation

Package ID: **168**Results Area: Economic HealthPackage Owner: DEColdironLead Department: Comm Dev & Neighborh

Package Description

This package of offers includes the following services:

1. Historic Preservation Planning Core Offer: Historic preservation is an essential component of the City's overall approach to protecting community character and creating quality, livable neighborhoods while promoting economic vitality and environmental sustainability. This program leverages grant funding, State and Federal tax credits, and private investments far in excess of its cost: BFO funds of \$114K in '11 returned \$798K just in grant revenue alone – a 700% return on investment.

2. Historic Preservation Programming Offer. This Offer supports the Historic Preservation Program Core Offer. It requests ongoing funding for 1 FTE Historic Preservation Planner; \$25,000 each year for the highly successful Landmark Rehabilitation Loan Program; \$15,000 yearly for Grant Matching Funds; \$40,000 yearly for the Design Assistance Program; and \$6,000 for Property Surveys.

Offers within Package

| <i>Offers in Package:</i> | | <i>Offer Type</i> | <i>Base Offer</i> | <i>Dependency</i> | <i>Status</i> | <i>Year 1</i> | <i>Year 2</i> |
|---------------------------|---|-------------------|-------------------|-------------------|---------------|---------------|---------------|
| 168.1 | Historic Preservation | Current | | | Amended | \$139,118 | \$141,716 |
| 168.2 | KFCG ENHANCEMENT: Historic Preservation Programming | KFCG | | | Amended | \$166,928 | \$168,920 |
| 168.3 | ENHANCEMENT: Historic Preservation Planner 0.2 FTE Increase | Enhancement | | | Amended | \$15,242 | \$17,487 |

Business Units within Package

| <i>Business Units Associated with this Package</i> | <i>Fund</i> | <i>Service Area</i> | <i>Department</i> |
|--|-------------|-------------------------------|------------------------------|
| 801205 - Historic Preserv Survey Grants | 100 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |
| 801206 - Historic Survey Grants-KFCG | 254 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |
| 801208 - Design Assistance Program-KFCG | 254 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |
| 801209 - Historic Preservation | 100 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |
| 801211 - Landmark Rehab-KFCG | 254 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |
| 801212 - Hist Prev Demo Alter-KFCG | 254 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |
| 801213 - HP-Program Staff-KFCG | 254 | Policy, Plan & Trans Services | Comm Dev & Neighborhood Svcs |

Package: 168 - Historic Preservation**Offer: 168.1 - Historic Preservation**

Pkg.Offer: 168.1
Offer Owner: DEColdiron
Original Pkg.Offer: 168.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This package funds 1 FTE Preservation Planner, CSU interns, and support to the Landmark Preservation Commission to:

- Manage Grants: In 2011, seven grant projects totaling \$1.123M in direct funding, generated \$6.738M in indirect revenue, and included the \$700,000 restoration of the Avery Block at no cost to the City, and the \$215,000 rehabilitation of the Paramount Cottage Camp resulting in 16 affordable housing units.
- Solicit national, state and local recognition for Fort Collins, including National Trust's Dozen Distinctive Destination and designation as a "Preserve America Community" by the White House.
- Manage nine unique federal, state and local financial programs. In addition to the revenue these generate, the funded projects enhance the quality and livability of Fort Collins and its recognition as a World Class City.
- Develop and implement plans, programs, policies and strategies.
- Oversee key planning and community development projects involving historic resources.
- Represent City's historic preservation interests to federal and state agencies, other local governments, and the community.
- Serve as City liaison for federal Certified Local Government program.
- Staff Landmark Preservation Commission.
- Review development applications for compliance with codes and for adherence to City Plan and other planning documents.

Package: 168 - Historic Preservation**Offer: 168.1 - Historic Preservation****Offer Description**

This offer provides for 1 FTE Preservation Planner to:

- Maintain Certified Local Government status:
 - o gives City broad powers to administer state and federal preservation regulations
 - o to make decisions which would otherwise be made at the State or Federal level
 - o provides a dedicated pool of federal grant funds
 - o enables our citizens to qualify for 20% State Tax Credits for Historic Preservation
- Accomplished by:
 - o Design Review of more than 900 designated properties - 238 Fort Collins Landmarks, 672 State & National Register listings
 - o Development Review of projects containing, or in proximity to, historic resources
 - o Demolition/ Alteration Review of approximately 450 buildings per year
 - o Section 106 Review on projects with federal permitting, funding or regulation
 - o Ongoing survey to identify buildings and districts of local, state and national importance
- Maintain community's unique character, through:
 - o Development, implementation and oversight of plans, programs, policies
 - o Review of development proposals, building demolitions and alterations
 - o Encourage key planning and development projects involving historic resources
 - o Providing Green Building guidance to make older buildings energy efficient
- Managing 9 unique incentive programs:
 - State Tax Credits for Preservation
 - Federal Tax Credits
 - Landmark Rehabilitation Zero % Interest Loans
 - Design Assistance Program
 - State Historic Fund Grants
 - Certified Local Government Grants
 - Historic Structure Assessment Grants
 - Voluntary Design Assistance
 - Conservation Easements

This offer also provides for 2+ Historic Preservation Interns:

- Continues a 14-year partnership with CSU.
- For this small amount of money, staff receives assistance of two or more CSU Master's Candidate students, trained in historic preservation

Package: 168 - Historic Preservation**Offer: 168.1 - Historic Preservation**

theory and practices.

This offer also supports the Landmark Preservation Commission:

- Nine members
- 20 meetings/year

Funding: Ongoing General Fund monies are required for this offer. However, by being a Certified Local Government (CLG), program costs are supplemented through dedicated revenue sources, including State Historic Fund, CLG and Preserve America Grants. BFO funds of \$114K in '11 leveraged \$798K in direct grant revenue alone.

Linkage to RFR Purchasing Strategies

Economic Health:

- Links to Purchasing Strategy #1 through the development, permitting and grant activities we perform that results in job creation and revenues. In 2011, seven grant projects totaling \$1,123,100.00 in direct funding, generated \$6,738,600.00 in indirect revenue and included \$700,000.00 restoration of the Avery Block, at no cost to the City, and \$215,000.00 rehabilitation of the Paramount Cottage Camp resulting in 16 affordable housing units.
- Links to Purchasing Strategies #3, #4 and #6 through the planning and review services provided.
- Links to Purchasing Strategy #7 through the consolidation of disparate work groups who now partner to provide a wide array of services with less staff, as well as through leveraging funding provided by others.
- Links to Purchasing Strategy #8 through the various codes, policies and plans that are implemented, updated and enforced.
- Links to Purchasing Strategy #9 through refinement of our services; automation of various processes and on-line access to data; elimination of duplicities and formal, ongoing cross-training efforts.

Community & Neighborhood Livability:

- Links to Purchasing Strategies #3, #4 and #5 through the planning services provided.
- Links to Purchasing Strategy #8 through planning and code development specific to affordable housing developments.
- Links to Purchasing Strategy #9 through collaborative efforts with agencies or individuals on historic preservation efforts.

Environmental Health:

- Links to Purchasing Strategy #1 through the codes, plans, policies and regulations implemented and enforced that support the environment.
- Links to Purchasing Strategy #7 through efforts that encourage the rehabilitation of properties versus demolishing and building new which reduces construction waste.

High Performing Government:

Package: 168 - Historic Preservation**Offer: 168.1 - Historic Preservation**

- Links to Purchasing Strategy #3 through cost recovery that sustains a percentage of the service provided and leveraging millions of other dollars that result in revenues to the City.
- Links to Purchasing Strategy #5 through partnerships with federal and state agencies that result in outreach, education and funding for historic preservation efforts.
- Links to Purchasing Strategy #6 through obtaining and leveraging funding.
- Links to Purchasing Strategy #7 through the amount of daily customer service provided and our attention to ensuring quality, responsive, innovative and efficient services to our customers.

Personnel Changes

None.

Explanation for Account 519999 (Other Personnel Costs)

Amounts budgeted in 801209.519999 are necessary for costs associated with pending JAQ (SE). Also, reallocation of CDNS Director.

Package: 168 - Historic Preservation**Offer: 168.1 - Historic Preservation****Performance Measures****DESIGN ASSISTANCE PROGRAM**

- Customer Surveys/Feedback. Goal is to receive a rating of “Exceeds” or “Meets” expectations 95% of the time.
- Measure # of projects that use program
- Measure # of non-complying designs that are revised to meet Secretary of the Interior Standards, as determined by Landmark Preservation Commission

LANDMARK REHABILITATION LOAN PROGRAM FUNDS

- Measure the ratio of private funds to city funds
- Goal of maintaining or exceeding a Ratio of 7:1

Since 1995:

- 127 projects funded
- City funds of \$418K awarded
- Leveraged \$2.78M in private funds
- 7:1 Ratio of Private to Public Funds

HISTORIC PRESERVATION GRANTS

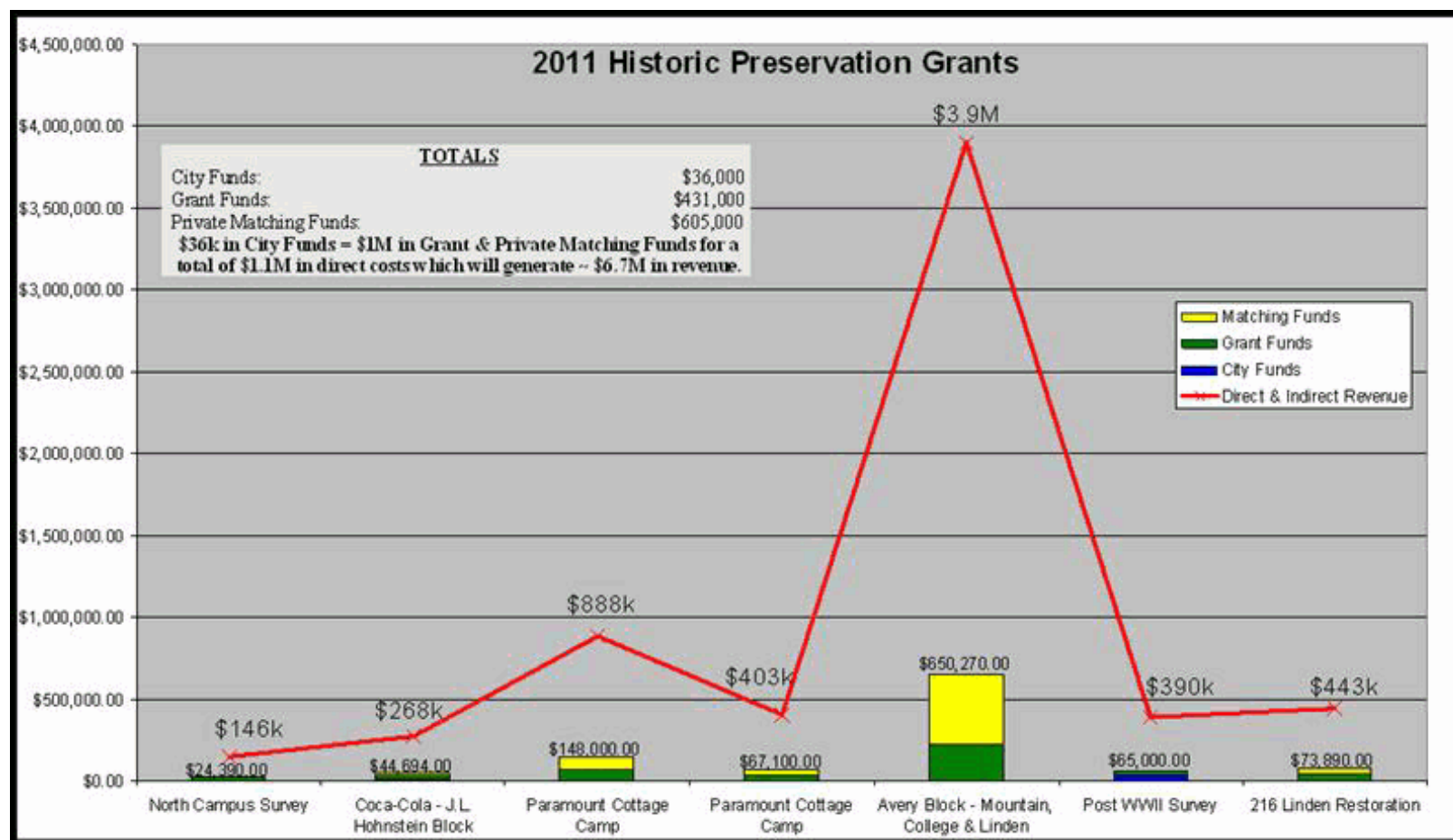
- Measure the ratio of city funds to grant funds and to private funds
- Goal that for every \$1 of city funds, at least \$2 of additional funding is received

In 2011:

\$36K in City funds brought in \$431K in grant funds which leveraged \$605K in private matching funds 7 projects worth a combined total of \$1.1M in direct costs and an estimated \$6.7M in indirect revenue.

Package: 168 - Historic Preservation

Offer: 168.1 - Historic Preservation



Package: 168 - Historic Preservation**Offer: 168.1 - Historic Preservation****Differences to Prior Budget Cycle (if applicable)**

Added \$6,500 to cover Landmark Preservation Commission support and additional intern support.

Added \$1,560 for added phone lines for new work stations.

Added \$660 for cell phone stipend.

Added funding for Email & PDA Admin charges per budget manual.

Added \$1,000 for Computer Hardware.

Added \$1,000 for Dues & Subscriptions.

Added \$1,000 to Travel.

Many of the expenses above were never transferred with this program when it was reorganized into Community Development & Neighborhood Services. These funds are needed to ensure these expenses can be covered through this business unit.

Summary of Changes Made as a Result of Results Team/BLT Review

Initially requested a .2 FTE increase for the Historic Preservation Planner position as part of this offer. This was eliminated from this offer and included in a separate enhancement offer.

Business Unit: 801205 - Historic Preserv Survey Grants**Staffing**

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Expenses**2013****2014**

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Funding Sources**Type**

| |
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Package: 168 - Historic Preservation

Offer: 168.1 - Historic Preservation

Business Unit: 801209 - Historic Preservation

| Staffing | | 2013 | 2014 |
|---|--------------------------------|------------------|------------------|
| 3330-001 | COMM DEV & NEIGH SVCS DIRECTOR | 0.26 | 0.26 |
| 8122-002 | HISTORIC PRESERVATION PLANNER | 0.80 | 0.80 |
| | | 1.06 | 1.06 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$106,731 | \$109,322 |
| 520000 - Purchased Prof & Tech Services | | \$15,217 | \$15,224 |
| 540000 - Other Purchased Services | | \$10,170 | \$10,170 |
| 550000 - Supplies | | \$7,000 | \$7,000 |
| | | \$139,118 | \$141,716 |
| Funding Sources | Type | 2013 | 2014 |
| 100-Development Review | Ongoing Restricted | \$17,390 | \$17,715 |
| 100-General | Ongoing | \$121,728 | \$124,001 |
| | | \$139,118 | \$141,716 |

Package: 168 - Historic Preservation**Offer: 168.2 - KFCG ENHANCEMENT: Historic Preservation Programming**

Pkg.Offer: 168.2
Offer Owner: DEColdiron
Original Pkg.Offer: 168.2

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer supports the Historic Preservation offer (168.1). It requests 1 FTE Historic Preservation Planner, \$25,000 each year for the highly successful Landmark Rehabilitation Loan Program, \$15,000 each year for Grant Matching Funds, \$40,000 each year for the Design Assistance Program, and \$6,000 each year for Property Surveys.

Package: 168 - Historic Preservation

Offer: 168.2 - KFCG ENHANCEMENT: Historic Preservation Programming

Offer Description

HISTORIC PRESERVATION PLANNER: In 2009, Historic Preservation staffing was reduced by over half. Currently a single .8 FTE serves the community, assisted by a part time hourly and 5% each of a Building Inspector and Admin Assistant. This staffing deficit is not sustainable; both quality of services and the program have notably suffered. The author of the Historic Preservation Program Assessment (HPPA) noted at Council's Work Session that Fort Collins should have 2.5-3 FTEs. The lack of staffing directly affects the HPPA Work Plan: critical action items are not scheduled to be completed until 2014 and beyond. This position will be responsible for implementing HPPA action items; for review of development activities affecting historic properties; and for programming contained in this offer: Grant writing/management, the Landmark Rehabilitation Loan and Design Assistance Programs, and management of property surveys. As demonstrated through expected grant revenue alone, enhanced staffing will result in a return far exceeding the costs of salary and benefits: BFO cost of \$114K in '11 for the existing .8 Historic Preservation Planner returned \$798K in grant revenue-a 700% return on investment.

LANDMARK REHABILITATION LOAN PROGRAM (LRLP): This program supports all three legs of the City's triple bottom line. Community sustainability is promoted by enhancing the quality, livability and attractiveness of our neighborhoods; greening existing buildings is an effective tool for environmental stewardship; and financial sustainability is shown by the program's ability to leverage funding at a ratio of 1:7. Owners of historic landmarks can receive up to \$7,500 in no interest loans for exterior rehabilitation. Loans are repaid through the sale or transfer of the property, with the goal that the program becomes fully self-funded. Since 1995, the LRLP has funded 127 projects, with City monies totaling \$418,000 leveraging private matching funds of \$3.28M. The LRLP was not funded for 2011-12. Instead, funding came from reimbursement funds, depleting the reserve. Without funding in the 2013-2014 BFO process, this program will cease.

GRANT MATCHING FUNDS AND GRANT MANAGEMENT: City matching funds provide a significant source of preservation monies: every \$1 of City funds typically results in \$4 in grant funding. Also, Clarion Associates has calculated that each \$1 in grant funds generates \$6 in direct and indirect revenue. Therefore, \$20,000 of matching funds can generate \$480,000 of revenue. In 2011, less than \$50K of City funds generated \$1.1M in direct funding and approx. \$6.7 million in indirect revenue.

DESIGN ASSISTANCE PROGRAM (DAP): Identified as a priority in the Historic Preservation Program Assessment Work Plan, the DAP was funded through KFCG funds. This offer requests ongoing support for the program. Incompatible alterations and new construction in established neighborhoods has led to many citizen complaints. Compatibility is noticeably enhanced when new houses and additions are designed by professionals with experience in context-sensitive historic design. By incentivizing the use of pre-qualified professionals the DAP will greatly enhance the compatibility of alterations and new construction occurring in historic neighborhoods. Still in its infancy, twelve projects have already taken advantage of the program.

PROPERTY SURVEY: This requests \$6,000 in funds each year for qualified consulting services to provide independent, verifiable historic assessments of 6-8 significant properties proposed to be demolished or highly altered. The need for this funding was recently identified during two appeals to Council of properties proposed to be demolished that had been found to be eligible for Landmark designation. These funds

Package: 168 - Historic Preservation

Offer: 168.2 - KFCG ENHANCEMENT: Historic Preservation Programming

would enable the City to contract for outside professional consulting services in unusual or exceptional instances, providing an independent and verifiable assessment.

Linkage to RFR Purchasing Strategies

Economic Health:

- #1 through the development, permitting and grant activities we perform that result in job creation and revenues.
- #3, #4 and #6 through planning and review services.
- #7 through the consolidation of disparate work groups, as well as through leveraging funding provided by others.
- #8 through the various codes, policies and plans that are implemented, updated and enforced.

Community & Neighborhood Livability:

- #3, #4 and #5 through planning services.
- #8 through planning and code development specific to affordable housing developments.
- #9 through collaborative efforts with agencies or individuals on historic preservation efforts.

Environmental Health:

- #7 through efforts that encourage the rehabilitation of properties vs. demolishing and building new, reducing construction waste.

High Performing Government:

- #3 through leveraging millions of dollars that result in City benefit.
- #5 through partnerships with federal/state agencies on historic preservation efforts.
- #6 through obtaining and leveraging funding.

Personnel Changes

Addition of a 1 FTE City Planner position.

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 168 - Historic Preservation**Offer: 168.2 - KFCG ENHANCEMENT: Historic Preservation Programming****Performance Measures****DESIGN ASSISTANCE PROGRAM**

- Design Assistance Program Customer Surveys/Feedback. Goal is to receive a rating of “Exceeds” or “Meets” expectations 95% of the time.
- Measure # of projects that use program
- Measure # of non-complying designs that are revised to meet Secretary of the Interior Standards, as determined by Landmark Preservation Commission Design Review Subcommittee

LANDMARK REHABILITATION LOAN PROGRAM FUNDS

- Measure the ratio of private funds to city funds

Since 1995:

- 127 projects funded
- City funds of \$418K awarded
- Leveraged \$2.78M in private funds
- 7:1 Ratio of Private to Public Funds

HISTORIC PRESERVATION GRANTS

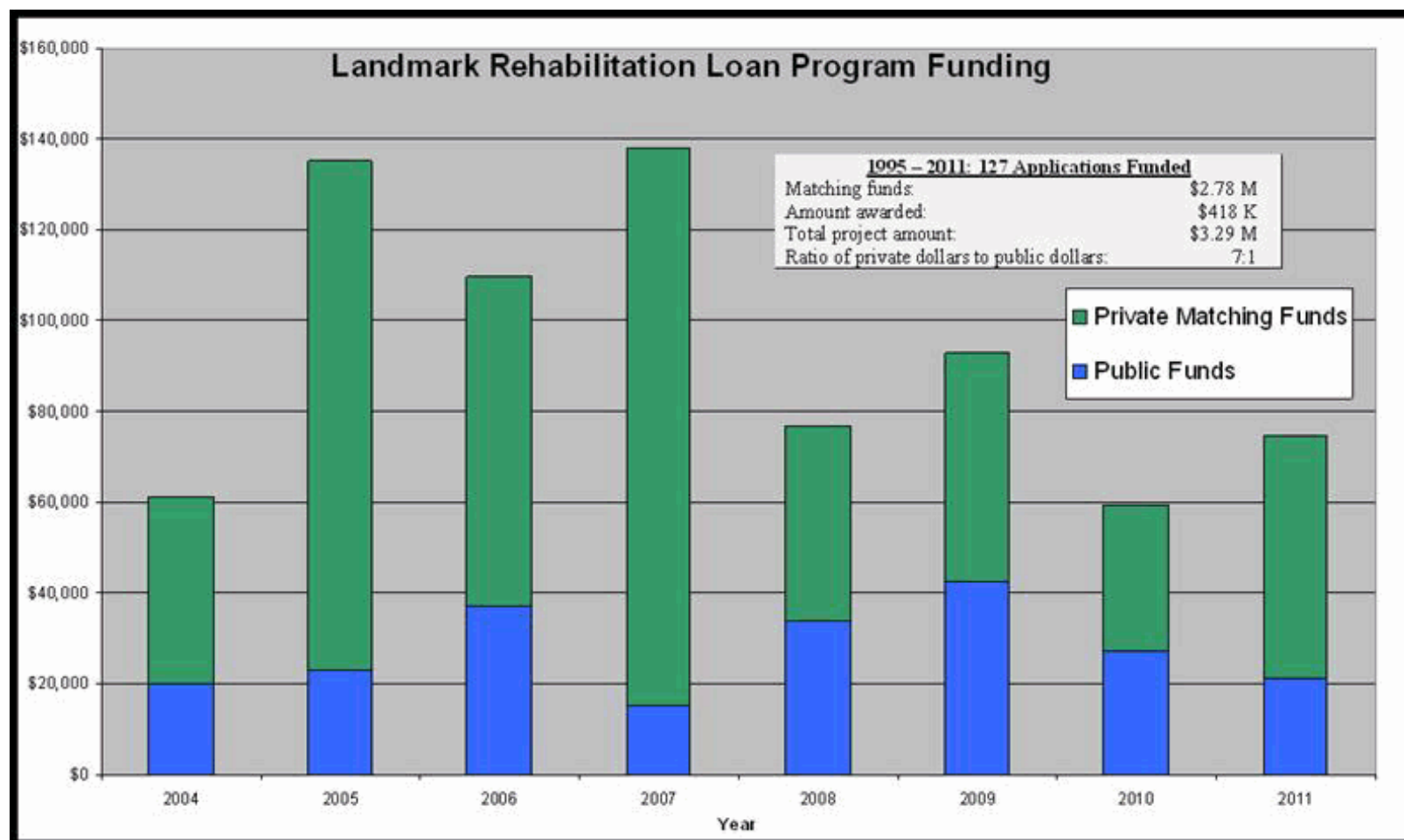
- Measure the ratio of city funds to grant funds and to private funds

In 2011:

\$36K in City funds brought in \$431K in grant funds which leveraged \$605K in private matching funds to fund 7 projects worth a combined total of \$1.1M in direct costs and an estimated \$6.7M in indirect revenue.

Package: 168 - Historic Preservation

Offer: 168.2 - KFCG ENHANCEMENT: Historic Preservation Programming



Differences to Prior Budget Cycle (if applicable)

Personnel changes listed above.

Combines the two KFCG offers for Matching Grants and the Design Assistance Program.

Reduces matching grant amount by \$10,000 each year.

Adds \$25,000 per year for Landmark Rehabilitation efforts.

Adds \$6,000 per year for property survey efforts.

Package: 168 - Historic Preservation

Offer: 168.2 - KFCG ENHANCEMENT: Historic Preservation Programming

Business Unit: 801206 - Historic Survey Grants-KFCG

Staffing

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| Expenses | 2013 | 2014 |
|--------------------------------------|-----------------|-----------------|
| 530000 - Purchased Property Services | \$15,000 | \$15,000 |
| | \$15,000 | \$15,000 |

| Funding Sources | Type | 2013 | 2014 |
|-----------------------------|--------------------|-----------------|-----------------|
| 254-KFCG: Other Community F | Ongoing Restricted | \$15,000 | \$15,000 |
| | | \$15,000 | \$15,000 |

Business Unit: 801208 - Design Assistance Program-KFCG

Staffing

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| Expenses | 2013 | 2014 |
|---|-----------------|-----------------|
| 520000 - Purchased Prof & Tech Services | \$40,000 | \$40,000 |
| | \$40,000 | \$40,000 |

| Funding Sources | Type | 2013 | 2014 |
|-----------------------------|--------------------|-----------------|-----------------|
| 254-KFCG: Other Community F | Ongoing Restricted | \$40,000 | \$40,000 |
| | | \$40,000 | \$40,000 |

Package: 168 - Historic Preservation

Offer: 168.2 - KFCG ENHANCEMENT: Historic Preservation Programming

Business Unit: 801211 - Landmark Rehab-KFCG

Staffing

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| Expenses | 2013 | 2014 |
|--------------------------------------|-----------------|-----------------|
| 530000 - Purchased Property Services | \$25,000 | \$25,000 |
| | \$25,000 | \$25,000 |

| Funding Sources | Type | 2013 | 2014 |
|-----------------------------|--------------------|-----------------|-----------------|
| 254-KFCG: Other Community F | Ongoing Restricted | \$25,000 | \$25,000 |
| | | \$25,000 | \$25,000 |

Business Unit: 801212 - Hist Prev Demo Alter-KFCG

Staffing

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| Expenses | 2013 | 2014 |
|---|----------------|----------------|
| 520000 - Purchased Prof & Tech Services | \$6,000 | \$6,000 |
| | \$6,000 | \$6,000 |

| Funding Sources | Type | 2013 | 2014 |
|-----------------------------|--------------------|----------------|----------------|
| 254-KFCG: Other Community F | Ongoing Restricted | \$6,000 | \$6,000 |
| | | \$6,000 | \$6,000 |

Package: 168 - Historic Preservation

Offer: 168.2 - KFCG ENHANCEMENT: Historic Preservation Programming

Business Unit: 801213 - HP-Program Staff-KFCG

| Staffing | | 2013 | 2014 |
|-----------------------------|--------------------|-----------------|-----------------|
| 98230-123 | CITY PLANNER | 1.00 | 1.00 |
| | | 1.00 | 1.00 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$80,928 | \$82,920 |
| | | \$80,928 | \$82,920 |
| Funding Sources | Type | 2013 | 2014 |
| 254-KFCG: Other Community F | Ongoing Restricted | \$80,928 | \$82,920 |
| | | \$80,928 | \$82,920 |

Package: 168 - Historic Preservation**Offer: 168.3 - ENHANCEMENT: Historic Preservation Planner 0.2 FTE Increase**

Pkg.Offer: 168.3
Offer Owner: DEColdiron
Original Pkg.Offer: 168.3

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This package increases the Historic Preservation Planner from .8 FTE to 1 FTE status to:

- Manage Grants: In 2011, seven grant projects totaling \$1.123M in direct funding, generated \$6.738M in indirect revenue, and included the \$700,000 restoration of the Avery Block at no cost to the City, and the \$215,000 rehabilitation of the Paramount Cottage Camp resulting in 16 affordable housing units.
- Solicit national, state and local recognition for Fort Collins, including National Trust's Dozen Distinctive Destination and designation as a "Preserve America Community" by the White House.
- Manage nine unique federal, state and local financial programs. In addition to the revenue these generate, the funded projects enhance the quality and livability of Fort Collins and its recognition as a World Class City.
- Develop and implement plans, programs, policies and strategies.
- Oversee key planning and community development projects involving historic resources.
- Represent City's historic preservation interests to federal and state agencies, other local governments, and the community.
- Serve as City liaison for federal Certified Local Government program.

Package: 168 - Historic Preservation

Offer: 168.3 - ENHANCEMENT: Historic Preservation Planner 0.2 FTE Increase

Offer Description

This offer provides for 1 FTE Preservation Planner to:

- Maintain Certified Local Government status:
 - o gives City broad powers to administer state and federal preservation regulations
 - o to make decisions which would otherwise be made at the State or Federal level
 - o provides a dedicated pool of federal grant funds
 - o enables our citizens to qualify for 20% State Tax Credits for Historic Preservation
- Accomplished by:
 - o Design Review of more than 900 designated properties - 238 Fort Collins Landmarks, 672 State & National Register listings
 - o Development Review of projects containing, or in proximity to, historic resources
 - o Demolition/ Alteration Review of approximately 450 buildings per year
 - o Section 106 Review on projects with federal permitting, funding or regulation
 - o Ongoing survey to identify buildings and districts of local, state and national importance
- Maintain community's unique character, through:
 - o Development, implementation and oversight of plans, programs, policies
 - o Review of development proposals, building demolitions and alterations
 - o Encourage key planning and development projects involving historic resources
 - o Providing Green Building guidance to make older buildings energy efficient
 - o Managing 9 unique incentive programs:
 - State Tax Credits for Preservation
 - Federal Tax Credits
 - Landmark Rehabilitation Zero % Interest Loans
 - Design Assistance Program
 - State Historic Fund Grants
 - Certified Local Government Grants
 - Historic Structure Assessment Grants
 - Voluntary Design Assistance
 - Conservation Easements

Linkage to RFR Purchasing Strategies

Linkage to RFR

Package: 168 - Historic Preservation

Offer: 168.3 - ENHANCEMENT: Historic Preservation Planner 0.2 FTE Increase

Economic Health:

- Links to Purchasing Strategy #1 through the development, permitting and grant activities we perform that results in job creation and revenues. In 2011, seven grant projects totaling \$1,123,100.00 in direct funding, generated \$6,738,600.00 in indirect revenue and included \$700,000.00 restoration of the Avery Block, at no cost to the City, and \$215,000.00 rehabilitation of the Paramount Cottage Camp resulting in 16 affordable housing units.
- Links to Purchasing Strategies #3, #4 and #6 through the planning and review services provided.
- Links to Purchasing Strategy #7 through the consolidation of disparate work groups who now partner to provide a wide array of services with less staff, as well as through leveraging funding provided by others.
- Links to Purchasing Strategy #8 through the various codes, policies and plans that are implemented, updated and enforced.
- Links to Purchasing Strategy #9 through refinement of our services; automation of various processes and on-line access to data; elimination of duplicities and formal, ongoing cross-training efforts.

Community & Neighborhood Livability:

- Links to Purchasing Strategies #3, #4 and #5 through the planning services provided.
- Links to Purchasing Strategy #8 through planning and code development specific to affordable housing developments.
- Links to Purchasing Strategy #9 through collaborative efforts with agencies or individuals on historic preservation efforts.

Environmental Health:

- Links to Purchasing Strategy #1 through the codes, plans, policies and regulations implemented and enforced that support the environment.
- Links to Purchasing Strategy #7 through efforts that encourage the rehabilitation of properties versus demolishing and building new which reduces construction waste.

High Performing Government:

- Links to Purchasing Strategy #3 through cost recovery that sustains a percentage of the service provided and leveraging millions of other dollars that result in revenues to the City.
- Links to Purchasing Strategy #5 through partnerships with federal and state agencies that result in outreach, education and funding for historic preservation efforts.
- Links to Purchasing Strategy #6 through obtaining and leveraging funding.
- Links to Purchasing Strategy #7 through the amount of daily customer service provided and our attention to ensuring quality, responsive, innovative and efficient services to our customers.

Personnel Changes

Move of Historic Preservation Planner from .8 FTE to 1 FTE.

Package: 168 - Historic Preservation**Offer: 168.3 - ENHANCEMENT: Historic Preservation Planner 0.2 FTE Increase****Explanation for Account 519999 (Other Personnel Costs)**

Reflects a JAQ increase and move from .8 FTE to 1 FTE for the existing Historic Preservation Planner that is currently underway in 2012. However, since these things are occurring concurrently with BFO efforts, these changes cannot be reflected without adding them here.

Performance Measures

n/a

Differences to Prior Budget Cycle (if applicable)**Business Unit: 801209 - Historic Preservation**

| Staffing | | 2013 | 2014 |
|-----------------------------|-------------------------------|-----------------|-----------------|
| 8122-002 | HISTORIC PRESERVATION PLANNER | 0.20 | 0.20 |
| | | 0.20 | 0.20 |
| Expenses | | 2013 | 2014 |
| 510000 - Personnel Services | | \$15,242 | \$17,487 |
| | | \$15,242 | \$17,487 |
| Funding Sources | Type | 2013 | 2014 |
| 100-General | Ongoing | \$15,242 | \$17,487 |
| | | \$15,242 | \$17,487 |

Package: 242 - Parking Infrastructure Fund

Package ID: 242

Results Area: Economic Health

Package Owner: RHensley

Lead Department: Parking

Package Description

This package contains one offer to create and fund a Parking Infrastructure Fund.

Offers within Package

| Offers in Package: | | Offer Type | Base Offer | Dependency | Status | Year 1 | Year 2 |
|--------------------|--|-------------|------------|------------|-----------|-------------|-------------|
| 242.1 | ENHANCEMENT: Parking Infrastructure Fund | Enhancement | 67.1 | Y | Submitted | \$1,000,000 | \$1,000,000 |

Business Units within Package

| Business Units Associated with this Package | Fund | Service Area | Department |
|---|------|-------------------------------|--------------------|
| 900200 - Transportation Common Revenues | 292 | Policy, Plan & Trans Services | PDT Administration |

Package: 242 - Parking Infrastructure Fund**Offer: 242.1 - ENHANCEMENT: Parking Infrastructure Fund**

Pkg.Offer: 242.1
Offer Owner: RHensley
Original Pkg.Offer: 242.1

Offer type: Enhancement

Status: Submitted

Capital Project: No

Offer Summary

The purpose of this offer is to begin a process to accumulate funding to build new parking infrastructure in Downtown Fort Collins. The rationale for this offer comes from a recommendation in the Parking Plan Fort Collins project conducted during 2011 and 2012. Parking Plan Fort Collins identifies unmet parking demand in Downtown Fort Collins, and proposes new infrastructure through public/private partnerships as a way to address that demand. A Parking Infrastructure Fund is needed to provide the funding for the new parking infrastructure.

Package: 242 - Parking Infrastructure Fund

Offer: 242.1 - ENHANCEMENT: Parking Infrastructure Fund

Offer Description

Parking is vital to the success of our City's central business district. The Parking Services mission begins, "Our mission is to help support the economic vitality of Downtown Fort Collins..." The availability of parking depends on parking management practices, and off-street infrastructure (surface lots and parking garages). This offer focuses on off-street infrastructure, and how to fund it.

Currently, the City manages two garages and seven surface lots, for a combined total of 1,697 off-street spaces (in addition to approximately 3,000 on-street spaces). While some areas around the edge of Downtown have plenty of parking, the core of Downtown has very high occupancy rates approaching 100% at times. When 100% of spaces are occupied, negative things happen, not the least of which is the hurdle that lack of parking presents for new economic activity.

In addition to the high occupancy in Downtown, Parking Plan Fort Collins projects that there will be new parking demand created as infill and redevelopment occur. Some of the new demand will be met by new developments as they provide for their own parking needs. But there is additional new parking demand that occurs simply because Downtown is a vibrant, exciting place that attracts people throughout the region. It is important to accommodate this background, or latent, demand to insure that we support the "economic vitality" that is part of the City Plan vision.

The Parking Plan estimates we will need approximately 1,000 new spaces in Downtown to meet latent demand over the next 10 to 15 years. If we hope to accommodate this new demand, we need to build new parking garages. The cost of a single space in a garage is near \$25,000, making the total cost for 1,000 spaces about \$25,000,000 in today's dollars. With inflation, that cost could rise to \$33,000,000 over 10 to 15 years.

Parking Plan Fort Collins proposes a new approach to providing this funding and building the needed spaces. The old approach was to issue bonds to raise funding, and then build a large, centralized parking garage similar to the 900-space Civic Center garage on Mason and LaPorte. The problem with this approach is that the demand for parking typically comes from a two-block radius around a parking facility. Generally speaking, there is not enough demand within that two-block radius to fill a large 900-space garage on a day-to-day basis. We see this situation first-hand as it is difficult to completely fill the Civic Center Parking Structure, except on special occasions.

A smarter approach is to build smaller, distributed parking garages so that people have more choices to park closer to their destinations. One sees this approach in Boulder, where there are five distributed garages in a geographical area similar to Downtown Fort Collins. By building smaller, distributed garages, a larger area is served (imagine five separate circles, each with a two-block radius, rather than two circles like we have in Fort Collins).

Another recommendation in the Parking Plan is to explore public/private partnerships as a way to provide parking infrastructure. This approach involves the City joining forces with a developer to build and possibly operate small, distributed parking facilities. The developer

Package: 242 - Parking Infrastructure Fund

Offer: 242.1 - ENHANCEMENT: Parking Infrastructure Fund

would provide the parking needs of the development, and the City would provide for public parking. By doing so, both entities could reap savings through efficiencies and economies of scale.

The public/private partnership is the concept at the core of this offer. In order to be "ready" to participate, the City must have funding available when a developer brings forward a development proposal. If City funding is not available, the City would not be able to commit to participation, and the opportunity to build public parking would be lost.

This offer is the first of a series of offers that will be submitted over several years. By committing one million dollars per year into a fund, the City will accumulate funding and will be ready to participate in development opportunities when they occur.

Linkage to RFR Purchasing Strategies

Links to Purchasing strategy #5: "Revitalize and strengthen business centers." Parking supports the economic vitality of Downtown. The City's Parking Plan documents the need for new public parking infrastructure to keep Downtown parking functioning well. The fact that parking infrastructure is important to the vitality and strength of a central business district is well-documented in parking literature and downtown studies.

Links to Purchasing Strategy #7: "Demonstrate collaborations and leverage City resources for the benefit of the community." Public/private partnerships are examples of both collaboration and leveraging of funds as called for in this purchasing strategy.

Links to Purchasing Strategy #8: "Ensure timely and thorough policy plan implementation, creation and updating." Parking infrastructure is called for in Plan Fort Collins, the Transportation Master Plan, the Downtown Strategic Plan and Parking Plan Fort Collins.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

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Performance Measures

Measure: Number of parking spaces built

Target: Average of 40 spaces per year

As public/private partnerships present themselves, and as the City contributes its share of the funding to make new projects happen, new public parking will be built. Over time, and on average, it is reasonable to expect that about 40 new public parking spaces per year would be built with the funds provided by this offer (\$1,000,000 / \$25,000 per space = 40 spaces.) It is likely that projects would not occur every year, and that more spaces would be built in some years, and less in others, but the overall target for this offer would be 40 spaces per year.

Differences to Prior Budget Cycle (if applicable)

Business Unit: 900200 - Transportation Common Revenues

Staffing

| | | |
|--|--|--|
| | | |
| | | |

Expenses

| | 2013 | 2014 |
|-------------------------|--------------------|--------------------|
| 560000 - Capital Outlay | \$1,000,000 | \$1,000,000 |
| | \$1,000,000 | \$1,000,000 |

Funding Sources

| | Type | 2013 | 2014 |
|-------------|---------|--------------------|--------------------|
| 100-General | Ongoing | \$1,000,000 | \$1,000,000 |
| | | \$1,000,000 | \$1,000,000 |