

2022 STRATEGIC PLAN



Neighborhood Livability
& Social Health



Culture
& Recreation



Economic
Health



Environmental
Health



Safe
Community



Transportation
& Mobility



High Performing
Government



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It is my great pleasure to present the 2022 Strategic Plan to the Fort Collins community, City Council and my City colleagues. Updating the City's Strategic Plan is an essential step in delivering on our commitment to the Fort Collins community. The plan reflects the diverse perspectives and contributions of community members, businesses, Councilmembers and City staff, and informs the City's budget and workplans for the next several years.

The last two years have been challenging for all of us, and while I hope the worst of the pandemic remains behind us, we also recognize that the impacts will reverberate for years to come. In many cases, the pandemic also brought into sharp focus existing inequities in our community. This strategic planning process is directly aligned with the vision of the Fort Collins Recovery Plan, which is that Fort Collins residents and businesses are able to participate in a resilient, vibrant and inclusive future. Themes that emerged during recovery outreach efforts—such as mental health, affordable housing, and access to childcare—are also reflected in the 2022 Strategic Plan. The two plans will help guide decision-making as we emerge from the pandemic and step into Fort Collins' next chapter.

I am grateful for our community's willingness to participate in these kinds of conversations about the future of Fort Collins. In developing the Strategic Plan and Recovery Plan, emphasis was placed on hearing from all groups in our community, especially those most impacted by the pandemic. Specific engagement activities were streamlined and designed to meet community members where they were at to make it easy for them to share feedback and lived experiences.

The 2022 Strategic Plan is a tool that clearly articulates our priorities for the coming years and will set direction for the 2023-2024 budget. Our ultimate goal is to fulfill our mission to provide exceptional service for an exceptional community. I believe this strategic plan will help us do just that.

Sincerely,



Kelly DiMartino,
Interim City Manager



Introduction

The City of Fort Collins is a full-service municipal organization dedicated to providing world-class services to 175,000 residents, 8,000 businesses, and numerous institutional partners. Located 60 miles north of Denver, Fort Collins is home to Colorado State University (CSU), Otterbox, New Belgium Brewing, Odell Brewing and many high-tech employers and small businesses, as well as an active and engaged resident and business community. As both a community and city organization, Fort Collins is recognized for its quality of services and amenities, sustainable management practices, and a forward-thinking, innovative culture.

Fort Collins has a successful history of participatory community and organizational planning to guide decision-making, City policies and service delivery. Alongside City Plan (Fort Collins' comprehensive plan), the Strategic Plan reflects the values of the community. While City Plan articulates a long-term community vision and growth framework, the

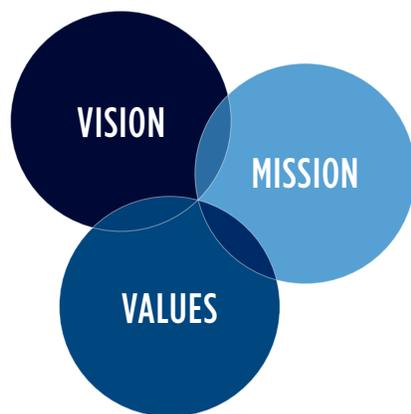
Strategic Plan outlines short- and mid-term objectives, influences the City's budgeting process, and guides the implementation of the City's full range of services, including:

- **Police**
- **Fire protection through a local authority**
- **Coordinated local and regional emergency preparedness**
- **Streets, transportation and transit infrastructure and operations**
- **Parks, recreation, natural areas and cultural facilities**
- **Planning, engineering and community services**
- **Sustainability services - economic health, environmental services and social sustainability**
- **Utilities - electric, water, wastewater and stormwater**
- **Gigabit-speed internet service through Connexion**
- **Support services - leadership, human resources, information technology, communications and public engagement, finance and budget, the City Clerk's Office, facilities and fleet, and legal and judicial services**

The 2022 Strategic Plan outlines key objectives and strategies that link City Plan and the City's organizational priorities.



Vision, Mission & Values



Vision

To provide world-class municipal services through operational excellence and a culture of innovation

Mission

Exceptional Service for an Exceptional Community

Values

Collaboration • Excellence • Integrity • Outstanding Service • Safety & Well-Being • Stewardship

The City of Fort Collins is deeply committed to high-quality public service and cultivating an outstanding culture for its employees.

A strong focus on ethics, compliance with all regulations and laws, data-informed decision-making and continuous improvement are foundational to City practices and culture.



The organization also aligns with the broader community values articulated in City Plan:

Livability: The City implements systems and processes to ensure consistent operations and development of new facilities and programs oriented toward enhancing quality of life. Decision-makers, employees and residents all have a hand in guiding resources toward amenities such as natural areas and parks, well-maintained infrastructure and safe neighborhoods. Livability also means working to address challenges around equitable access to services and creating community-wide opportunities for attainable housing and efficient transportation options.

Community: The City and decision-makers value honest dialogue and the input of employees and residents as fellow problem solvers. Participation and collaboration on how best to leverage community and City assets toward future opportunities and challenges is encouraged in decision-making and planning processes. The City also strives to create and demonstrate an inclusive environment representative of Fort Collins' growing diversity and changing demographics.

Sustainability: The City's dedication to providing exceptional service is a commitment for today and the future. Sustainability is deeply rooted in the organization and reflected in strategies to reduce climate impacts and improve community resilience, support the health of the economy through business retention and talent alignment, and embedding considerations about equitable processes and outcomes in decision-making. The City's Triple Bottom Line Scan (TBL-S) tool assesses the economic, environmental and social factors of decisions to improve overall outcomes, ensure that one aspect does not dominate the decision-making process, and reduce impacts when trade-offs are unavoidable.

Guiding Themes & Principles

To achieve the City’s vision, mission and values, the Strategic Plan is aligned and focused on continuous improvement in seven Key Outcome Areas:

- **Neighborhood Livability & Social Health**
- **Culture & Recreation**
- **Economic Health**
- **Environmental Health**
- **Safe Community**
- **Transportation & Mobility**
- **High Performing Government**

The City budget is also aligned across these seven areas, and revenue is allocated to support policies and initiatives that drive improvement in each outcome. Each Outcome Area includes specific objectives that define different focus areas. While each Outcome Area has unique characteristics, City investment in a single objective regularly impacts more than one outcome.

Major themes and areas of focus within the 2022 Strategic Plan, identified through community outreach and engagement or as a Council Priority, include:

1. Affordability

Improve access to a broad range of quality housing that is safe, accessible and affordable. Address the increasing cost of living in Fort Collins through diverse job opportunities and reduce the mismatch between available jobs and skills in the workforce.

2. Multimodal Transportation & Public Transit

Improve traffic flow and safety, the availability of transportation alternatives, and access to public transportation.

3. Equity, Inclusion and Diversity

Cultivate a safe and welcoming community focusing on equitable engagement, outcomes and service delivery for all, emphasizing race and considering social identities such as ethnicity, religion, gender, age, sexual orientation and various abilities.

4. Environmental Sustainability

Identify and implement initiatives that achieve the City’s environmental goals and objectives.

5. Resilience and Asset Management

Prioritize planning for resilience and asset management to ensure community needs are met.

5. Community Vibrancy

Preserve the community’s sense of place with a high value on natural areas, culture, recreation and park systems.

Fort Collins has long employed a Growth Management Area (GMA) to foster a compact community, provide physical separation from our Northern Colorado neighbors, and preserve and protect sensitive natural resources. As Fort Collins’ strong employment and population growth continues and the community approaches the GMA boundaries, a shift toward greater redevelopment and infill development is anticipated. The 2022 Strategic Plan themes and areas of focus highlight opportunities for continuing to implement the community’s growth framework and community goals to increase the range of housing and transportation options, enhance community identity and create an inclusive environment.



VOLUNTEER

Strategic Advantages & Challenges

The City has identified a number of advantages and challenges that could impact the implementation of Strategic Objectives described in this document. Advantages are those strengths and attributes that will enable the City to achieve objectives; challenges reflect attributes that could impair the ability to achieve objectives. Each of the challenges described below are reflected in one or more Strategic Objective so that the challenges will be addressed in future budget proposals.

ADVANTAGES:

1. A supportive, engaged and innovative community.
2. A culture of excellence and continuous improvement driven by the City's vision, mission and values.
3. Engaged and committed employees with a strong focus on customer service.
4. Collaborative local partners, such as Poudre School District, Colorado State University, Larimer County, healthcare entities and local service providers, and primary employers.
5. Municipal ownership of five Utilities – Light & Power, Water, Wastewater, Stormwater and Connexion broadband.
6. Strong revenue and City balance sheet, recently approved tax renewals, an Aaa Moody's credit rating, and a diverse local economy.

CHALLENGES:

1. Cost of living, including childcare and housing that is affordable and available to all income levels.
2. Protecting the health and safety of our community, stabilizing and building the foundation for long-term resilience, and addressing the trauma that was created by the pandemic.
3. Transportation and traffic issues related to congestion and a high volume of single-occupancy vehicles.
4. Balancing competing community desires and changing customer expectations within available resources.
5. Embracing and cultivating diversity, equity and inclusion for all, considering all social identities.
6. Attracting, retaining and developing high-quality employees.
7. Aging infrastructure and growth-related needs.
8. Aligning regional partners around a common set of priorities.

The Strategic Objectives associated with each Key Outcome Area are described in the following tables. The Strategic Objectives are not listed in priority order, and it should not be interpreted that a Strategic Objective early in the list is of a greater priority than one later in the list. Subsequent sections of this document include bullet details below each Strategic Objective to provide additional context for the objective and its importance.



Summary of Strategic Objectives



NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH

- 1.1** Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- 1.2** Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.
- 1.3** Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.
- 1.4** Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender, age, class, sexual orientation, and mental and physical abilities can fully participate in City services and experience equitable community outcomes.
- 1.5** Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community and fostering harmonious relationships.
- 1.6** Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.
- 1.7** Advance planning efforts in the Growth Management Area, including holistic considerations for potential annexations.
- 1.8** Preserve and enhance mobile home parks as a source of affordable housing and create a safe and equitable environment for residents.
- 1.9** Plan for, preserve, plant and maintain a safe, healthy and resilient urban forest.



CULTURE & RECREATION

- 2.1 Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- 2.2 Address infrastructure and amenity replacement and maintenance needs of trails, parks, and cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- 2.3 Expand opportunities to engage in arts and cultural programming throughout the community.
- 2.4 Identify criteria, process and funding options to revitalize neighborhood and community parks to meet modern design standards, per the newly adopted 2021 Parks and Recreation Plan.
- 2.5 Ensure safety and access to and within City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees.



ECONOMIC HEALTH

- 3.1 Collaborate with local and regional partners to achieve economic resilience in Northern Colorado.
- 3.2 Work with key partners to grow diverse employment opportunities in the community.
- 3.3 Support local businesses by engaging in opportunities for business revival with a focus on the Recovery Plan.
- 3.4 Utilize tools and partnerships to leverage infill and redevelopment opportunities to achieve development consistent with City Plan and supporting the City's broader strategic objectives.
- 3.5 Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- 3.6 Deliver exceptional broadband services while finding innovative ways to leverage the network in the city and in the region.
- 3.7 Collaborate with local and regional partners to advance equitable and affordable childcare solutions.





ENVIRONMENTAL HEALTH

- 4.1** Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.
- 4.2** Improve indoor and outdoor air quality.
- 4.3** Accelerate efforts to achieve 2030 zero waste goals.
- 4.4** Provide a resilient, reliable and high-quality water supply.
- 4.5** Protect and enhance natural resources on City-owned properties and throughout the community.
- 4.6** Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.
- 4.7** Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.



SAFE COMMUNITY

- 5.1** Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- 5.2** Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.
- 5.3** Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.
- 5.4** Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.
- 5.5** Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.
- 5.6** Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.
- 5.7** Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.
- 5.8** Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.
- 5.9** Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.



TRANSPORTATION & MOBILITY

- 6.1** Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.
- 6.2** Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- 6.3** Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.
- 6.4** Support and invest in regional transportation connections.
- 6.5** Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.
- 6.6** Manage parking supply and demand based on time and location in a sustainable manner.



HIGH PERFORMING GOVERNMENT

- 7.1** Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.
- 7.2** Maintain the public trust through a high performing Council, organizational transparency, legal and ethical behavior, and regulatory compliance.
- 7.3** Engage the community more effectively with enhanced inclusion of diverse identities, languages and needs.
- 7.4** Foster a sense of purpose, belonging and well-being in how we innovatively attract, develop and retain diverse talent to serve our community.
- 7.5** Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.
- 7.6** Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.
- 7.7** Address current and long-term projected gap between available revenue and resources, and what is required to meet service levels set by adopted plans.
- 7.8** Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.
- 7.9** Proactively influence policy and legislative development at all levels.



Neighborhood Livability & Social Health

Fort Collins provides a high-quality built environment, supports connected neighborhoods, seeks to advance equity and affordability, and fosters the social health of the community.

Fort Collins benefits from social connections and open communication. The City strives to provide equitable access to opportunities, services and resources, and to create an inclusive environment for all members of the community. The community takes pride in a friendly culture, celebrates differences, and knows that better decisions occur when open dialogue about tough issues is encouraged.

The City is committed to creating a desirable urban environment that recognizes the importance of the form of the built environment (e.g., community architecture, historic preservation and pedestrian-oriented environments) and preserving neighborhood character while ensuring a safe, beautiful and friendly experience for all residents and visitors. Housing affordability has been a priority in Fort Collins for decades and, as highlighted in City Plan, is a key element of community

livability. As our community continues to grow, many people are struggling to afford stable, healthy housing in Fort Collins. Implementing the strategies of the Housing Strategic Plan, adopted in 2021, will address high priority outcomes such as increasing the overall housing supply and diversity, preserving the affordable housing we have, increasing housing stability, and advancing toward more equitable outcomes.

The City recognizes the importance of neighborhoods and actively seeks to support their vibrancy while diligently enforcing property maintenance codes. As the City grows and redevelops, the vision continues to be an overall average increase in housing capacity that fosters efficient land use; supports a mix of housing types integrated with activity centers and diverse businesses; increases the safety and efficiency of public utilities,



streets, facilities and services; and accommodates multiple modes of travel (including vehicle, bus, bike and pedestrian). Development and growth are focused within the community's designated Growth Management Area to protect natural resources and the regional landscape, encourage infill redevelopment and human interaction, and maximize the efficient use of public infrastructure. Alternative transportation modes and access to key health and human service facilities are a priority.

The lack of critical mental and behavioral health services in Larimer County has a direct impact on community residents, businesses and City services. Neighborhood Livability & Social Health must include providing appropriate facilities and services to support people experiencing homelessness with a goal of available long-term housing and services solutions. Simultaneously, enforcement efforts must continue to prevent illegal or aggressive behaviors that diminish the quality of life in neighborhoods and business areas.

Neighborhood Livability & Social Health includes:

- Encouraging an inclusive community that embraces diversity and equity.
- Providing the community with opportunities and services to live healthy, safe, productive and active lifestyles.
- Vibrant neighborhoods, centers and corridors where most daily necessities can be accomplished by either walking or cycling within 15 minutes from residents' homes.
- Addressing the impact of increasing poverty, as well as increasing concerns about housing affordability and homelessness.
- Equitable access to City services, amenities and information for all neighborhoods.
- Enforcing laws that affect neighborhood quality.
- Creating a distinctive and attractive community that is appealing to workers, visitors and residents and reflects community values.
- Promoting the use of sustainable building and site design techniques.
- Preserving historic resources, character-defining features and the diverse cultural history that make Fort Collins unique.
- Reducing the impacts of our built environment on the natural environment.
- Managing where and how the city grows in the future.
- Encouraging the development of quality and affordable housing options for individuals and families of all income levels.
- Maintaining our unique character and sense of place, including high quality urban design and development.
- Requiring adequate public facilities and infrastructure to serve existing development and new growth.



Definition & Descriptions

1.1 Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.

- Since 2013, residents have identified housing affordability as a high priority during community outreach sessions. In the 2021 Community Survey, only 1 in 10 respondents felt positively about the availability of affordable quality housing.
- Housing affordability topped the list of Community Survey written responses for “most important area for leadership to focus.”
- Rising housing costs are disproportionately impacting the city’s Black, Indigenous, and People of Color (BIPOC) and low-income residents.
- In 2020 approximately 60% of renters and 20% of homeowners were cost-burdened, spending more than 30% of their income on housing. Vacancy rates remain consistently below 5%, which signals a need for additional housing supply.
- The City is helping to create new affordable housing units with the goal of about 282 units per year, to reach the overarching goal of having 10% of all housing inventory as restricted affordable housing by 2040.

1.2 Collaborate to leverage community partners’ expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.

- The City’s core role has been, and continues to be, funding, policy development and partnerships for community human service agencies and homelessness service providers.
- Multiple public and private organizations work to improve the social health and address the basic needs of all residents within the community and the region.
- The social issues that human service agencies address are wide-ranging, complex and systemic. A strategic, collaborative approach applied to the City’s engagement with these partners will ensure programmatic effectiveness and efficiencies, add community capacity, eliminate redundancy and identify underserved areas.
- Regional efforts are being implemented to provide dedicated substance use disorder and mental health facilities, and to consider a future 24/7 shelter facility in our community to address gaps and provide critical services for people experiencing homelessness.
- As of January 2022, approximately 650 residents are experiencing chronic homelessness in Fort Collins.



1.3 Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.

- As the cost of living in Fort Collins increases, low-income and moderate-income households are struggling to afford participation in City events and services.
- It is estimated that less than half of low-income households participate in the available reduced-fee and rebate programs for which they are eligible.
- A recently streamlined application process, with increased and focused marketing outreach, stands to improve customer service and likely increase participation.

1.4 Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender, age, class, sexual orientation, and mental and physical abilities can fully participate in City services and experience equitable community outcomes.

- The City seeks to strengthen its understanding and ability to advance equitable outcomes for all community members.
- The City's Equity Indicators Report provides baseline data, disaggregated by race, of the disparities experienced in Fort Collins. This report will help staff apply an equity lens to projects, programs and service delivery.
- The impacts and disparities caused by racism are deep and pervasive, and addressing them at the systemic and institutional level also elevates equitable outcomes for all residents, including historically underserved identities.
- People of various identities

experience discrimination and hate crimes in Fort Collins related to religious affiliation, culture, immigration status, housing status, gender expression and identity, sexual orientation, age, socioeconomic status, ability, veteran status, family status and more.

- The City and several major partner institutions and community-based organizations are working together to address existing policies that perpetuate systemic and institutional racism resulting in inequitable outcomes for community members.

1.5 Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community and fostering harmonious relationships.

- Connected neighbors help identify neighborhood-level priorities, build problem-solving skills, and/or connect with the City to address them.
- Quality of life improves when neighbors have an understanding of how to productively manage conflict and allow for healthy disagreements or reach effective mutual resolution.
- Access to nature and green infrastructure improves the integration of natural habitat with urban spaces.
- Proactive, innovative and effective code compliance processes are important aspects of attractive neighborhoods, including nuisance codes and efforts to encourage voluntary compliance.
- Enhancing access to community organizing resources and developing community-based leadership skills leads to resilient neighborhoods.

1.6 Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.

- Fort Collins’ population is expected to grow to 250,000 by 2040, which will drive significant construction throughout the community.
- Emphasis should be placed on preserving elements of the community with architectural and cultural significance.
- Land use and development regulations are a critical tool for protecting significant environmental systems and habitats, and should continue to focus on buffering, enhancing and mitigating impacts to natural features.
- Neighborhood outreach and engagement helps the City understand community expectations and develop strategies for implementing adopted plans.
- Infill and redevelopment projects are highly complex and offer significant opportunity to contribute to vibrant walkable and bikeable neighborhoods, corridors and centers (e.g., 15-minute communities).

1.7 Advance planning efforts in the Growth Management Area, including holistic considerations for potential annexations.

- The required enclave closed in 2018, opening the possibility of future annexation of the East Mulberry subarea.
- The East Mulberry Area Plan and Implementation Strategy considers opportunities to allow the corridor’s services to be fully integrated with the rest of the community, including redevelopment, in alignment with City standards and plans.

If adopted, the plan will also establish a thoughtful and deliberate phasing strategy and prioritize investment in resources and infrastructure. Successful annexations require collaboration with Larimer County, non-City utilities, and Poudre Fire Authority.

- Robust engagement of City and County residents and businesses is necessary for effective consideration and implementation of annexations.
- Partnership with Larimer County and adjacent communities is essential to ensuring that the Growth Management Area fosters responsible development that supports City goals, accurately reflects future urban growth potential, and provides appropriate buffers and transitions between communities.

1.8 Preserve and enhance mobile home parks as a source of affordable housing and create a safe and equitable environment for residents.

- Manufactured housing communities are an important housing type and are often a source of naturally occurring, affordable housing. These communities should be preserved and enhanced to improve stability, safety, affordability and equity. Many residents living in manufactured housing communities do not experience the same rights and benefits as residents living in other neighborhood types, such as appreciation in asset value, code enforcement for livability issues, self-determination regarding property use, and direct access to some City services.
- Resident ownership of communities and resident-led organizing efforts to increase



access to information and programs should be encouraged and supported.

- Connection to municipal resources and engagement with community partners improves manufactured housing community livability and relationships for residents, property managers and owners.
- A focus on tenant rights enables resident groups and community partner organizations to potentially purchase, improve and effectively manage mobile home parks.
- Manufactured housing communities in Fort Collins are home to a higher proportion of historically underserved demographics such as seniors, renters, undocumented community members, and low-income residents. This makes mobile home neighborhoods more vulnerable to the impacts of climate change, economic shifts, housing instability and community health issues and the City has a critical role in supporting resilience in mobile home parks.

1.9 Plan for, preserve, plant and maintain a safe, healthy and resilient urban forest.

- A safe and healthy urban forest requires a consistent pruning rotation for all trees.
- Tree replacement improves diversity and canopy cover, creating a sense of place for the social well-being and health of current and future generations.
- Effectively implementing the Emerald Ash Borer Management and Response Plan will slow the spread and mortality of ash trees in the community.

- As development occurs, it is important to ensure existing trees are preserved and protected, tree removals are effectively mitigated and replaced, and the canopy is designed for long-term growth, sustainability and effectiveness.
- Urban forest canopy is infrastructure that needs to be preserved, protected and enhanced to provide equitable social, environmental and economic canopy.





Culture & Recreation

Fort Collins provides and maximizes access to diverse cultural and recreational amenities.

Cultural and recreational opportunities are elemental to Fort Collins' sense of place and help create a desirable community in which to live and play. Residents consistently place a high value on these programs and services, believing the City should continue its strong investment in these amenities. The City's park and trail systems are also highly valued and heavily used. The planned buildout of the trail system is a high priority for residents and will create further connectivity across Fort Collins and throughout Northern Colorado. Additionally, the City believes that connecting residents to nature is fundamental to a high quality of life.

Cultural and recreational facilities and programming provide residents opportunities to lead enriched and healthy lives and support overall community wellness. Arts and culture are enjoyed by residents and visitors alike. Similarly, parks, trails and natural areas provide beautiful public spaces that foster physical

activity and create opportunities for creativity, reflection and leisure. The quality of parks, trails and natural areas, as well as arts, culture and recreation programs and opportunities create a sense of pride among residents, while also drawing visitors and revenue into Fort Collins. Open space and access to nature are defining characteristics of Fort Collins, supporting physical and mental health while strengthening long-term resilience of the region and its population. The pandemic has highlighted the importance of these services, with up to 200% increases in use at some local natural areas.

In many respects these amenities define and will continue to define the community. These amenities have a direct link to other Outcome Areas, most notably Environmental Health, Neighborhood Livability & Social Health, Transportation & Mobility, and Economic Health. The City focuses on the stewardship of these resources as a reflection of its residents' and visitors' values.



Providing diverse Culture and Recreation amenities includes:

- Ensuring the legacy of Fort Collins’ parks, trails, natural areas, and cultural and recreational facilities for future generations.
- Enhancing access to open space, parks, natural areas, and diverse and accessible recreation opportunities to support the physical and mental health of residents (as defined in the Recovery Plan).
- Providing a wide variety of high-quality recreation services and cultural opportunities.
- Acquiring, exhibiting and maintaining public art that encourages and enhances artistic expression and appreciation to add value to the Fort Collins community.
- Creating an interconnected regional and local trail network of parks and accessible recreational facilities.
- Creating and preserving opportunities and spaces where residents can readily access nature.
- Continuing a strong focus on exceptional natural resource stewardship and ecologically sound and sustainable operations.





Definition & Descriptions

2.1 Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.

- Existing diverse programs and opportunities can be bolstered with responsiveness to changing community desires.
- The City desires equitable access and a high degree of participation in all programs offered.
- Fee structures based on demand, program alternatives and affordability help improve program self-sufficiency.
- Indoor and outdoor facilities and programs need to address emerging trends and opportunities for all ages and abilities.

2.2 Address infrastructure and amenity replacement and maintenance needs of trails, parks, and cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.

- Community outreach consistently indicates a strong desire to preserve and cultivate a sense of place and vibrancy as Fort Collins grows.
- Parks, trails, and cultural and recreation opportunities are highly valued and used by residents. In 2021, 94% of residents visited a City park.

- As the City's parks and cultural and recreation facilities age and use increases, additional resources will be needed to make necessary improvements and updates to sustain current service levels, meet design standards, and maintain these as highly valued neighborhood amenities.
- Alternatives and non-traditional approaches are necessary to help fund trail maintenance and/or accelerate completion of the trail system.

2.3 Expand opportunities to engage in arts and cultural programming throughout the community.

- Through the Lincoln Center, the Gardens on Spring Creek, Fort Collins Museum of Discovery and other cultural services, the City provides programs and services to the community beyond traditional parks and recreation centers.
- The City's cultural heritage includes the community's agricultural roots and its strong commitment to enhancing access to nature and preserving open spaces.
- Artistic and cultural opportunities are essential to a vibrant and creative community; engaged and equitable participation and inclusion in those opportunities are core community values.



- The FoCo Creates Master Plan calls for a destination arts and culture community, a well-networked and visible creative sector, educational opportunities and business support.
- The City intentionally leverages partnerships and philanthropy to support a growing and vibrant cultural and creative community, including Art in Public Places.

2.4 Identify criteria, process and funding options to revitalize neighborhood and community parks to meet modern design standards, per the newly adopted 2021 Parks and Recreation Plan.

- Aging parks should periodically undergo a redesign or comprehensive upgrade to respond to new park standards and changing community expectations.
- A park redesign goes beyond typical existing infrastructure and amenity maintenance and replacement by responding to the needs and expectations of contemporary park users.

- The City's parks system continues to age and a dedicated funding source has not been identified to redesign parks.

2.5 Ensure safety and access to and within City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees.

- Continuing safety issues exist around illegal camping, bodily waste, drug use and other illicit behaviors.
- Maintaining roadway median design and landscaping is an emerging challenge due to safety and staffing concerns.
- Perceptions of crowding and high speeds have grown due to increased trail use.
- An expanded geographic footprint for rangers results in less frequent patrols.
- Providing accessible amenities for all residents and visitors contributes to a positive parks and recreation experience.





Economic Health

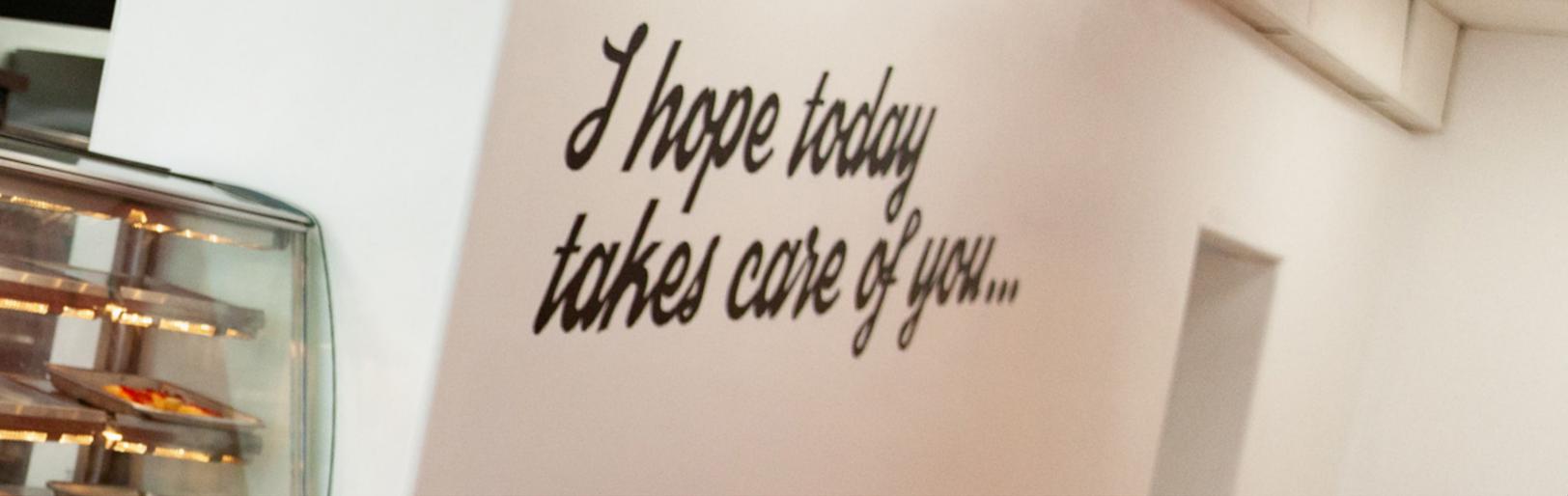
Fort Collins promotes a healthy, sustainable economy reflecting community values.

The City of Fort Collins benefits from a resilient local economy with strong existing businesses and industries combined with diverse and evolving job opportunities and business formation. We strive to create programs and resources that enable the local economy to withstand and lessen outside pressures, bounce back from downturns quickly, and potentially avoid the impact of regional, national and global economic forces. We take pride in our thriving local businesses, entrepreneurs and inventors who create wealth and opportunity retained in our community.

The City is committed to understanding the numerous challenges facing our local economy, including continued competition from globalization, impacts on facilities and supply chains from climate change, shifting labor markets, and evolving regional, national and global conditions. By engaging existing businesses and regional

institutional partners to understand the impacts of these challenges, the City can develop programs and policies encouraging the retention and expansion of existing small and medium-sized businesses. The ability for businesses and industries to start, sustain and renew within our community creates long-term resiliency.

The City works collaboratively with local and regional partners to create an environment that supports necessary conditions for economic vitality. Using available infill and redevelopment land creates a desirable urban environment that recognizes the importance of the built environment (e.g., community architecture, historic preservation and pedestrian-oriented environments) and supports a strong and diverse economy. The City continues to evolve the strategies and programs that support the redevelopment of numerous emerging projects. The delivery of efficient and



*I hope today
takes care of you...*

transparent City services coupled with strategic infrastructure investment supports economic resilience. The City remains committed to continuously improving processes that impact our local businesses, including the development review and permitting process, regulatory environment

and delivering affordable utilities. Strategically investing in public infrastructure and community assets, such as the Northern Colorado Regional Airport, gigabit fiber internet service, and reliable water and energy services, enhance the local economy.

A healthy and resilient economy includes:

- Thriving and growing local, unique and creative businesses.
 - Engaging businesses to understand the numerous challenges they face.
 - Connecting and developing qualified workers with employers by aligning education and workforce resources to create opportunities for upward career and wage mobility.
 - Maintaining the City's position as a strong regional center with cultural, natural and community amenities.
 - Addressing abrupt and long-term climate changes increasing business risk to supply chains, infrastructure and facilities.
 - Encouraging investment and innovation to enable local businesses to start, sustain and renew through programs and projects that focus on providing underserved business owners with culturally attuned services
- in their preferred language. Ensuring development and redevelopment opportunities can meet employment-space needs while also delivering on City Plan's priorities and objectives.
 - Coordinating efforts among City, regional, state and federal programs to create a strong, resilient regional economic center.
 - Supporting an innovative, creative and entrepreneurial atmosphere.
 - Efficient and transparent City processes and services that address the needs of local businesses.
 - Resident and business participation in a resilient, vibrant and inclusive future through a coordinated, collaborative regional recovery plan that provides the framework for local recovery and enables cooperation between the public and private sectors.

Definition & Descriptions

3.1 Collaborate with local and regional partners to achieve economic resilience in Northern Colorado.

- The region has multiple organizations working to improve economic conditions. Coordinated and aligned efforts enhance economic resilience and support the City's commitment to business retention, expansion, incubation and attraction.
- Collaboration with partners is needed to create a unified regional vision for sustained economic growth.
- The Northern Colorado Regional Airport is an underutilized asset that has potential to increase regional economic competitiveness.
- Tourism generates \$346M of regional economic impact each year. The Tourism Destination Master Plan will identify ways to further enhance those impacts.
- The climate economy is an important driver of innovation and can be a significant contributor to economic opportunities.

3.2 Work with key partners to grow diverse employment opportunities in the community.

- Reduce identified barriers to workforce attraction and retention, including access to and affordability of quality housing and childcare.
- Growth in the entrepreneurial and start-up ecosystem has barriers due to access to capital, negative impacts from the pandemic and inability to recruit targeted talent pools.
- 49% of Fort Collins/Loveland residents have a bachelor's degree or higher, while only 27% of jobs require a post-secondary degree.
- Although the overall supply of employment-zoned land appears sufficient to meet long-term demand, its readiness for development may constrain the community's ability to create employment opportunities.
- Educational partners such as Poudre School District, Colorado State University, and Front Range Community College are critical to advancing workforce training opportunities.
- Fort Collins is home to multiple corporate headquarters that provide and generate employment opportunities and community wealth.





3.3 Support local businesses by engaging in opportunities for business revival with a focus on the Recovery Plan.

- There is an opportunity to identify and refine services for Fort Collins business customers by engaging businesses of all sizes and across all industries, including disadvantaged business enterprises (DBE) and women- and minority-owned businesses.
- Recovery outreach responses indicate it is vital to provide ongoing pandemic response in addition to planning for and investing in community recovery.
- The Recovery Plan outcome includes that small businesses, creatives and nonprofits have the resources they need to thrive.
- Improving select current service delivery systems (e.g., Development Review, Permitting, etc.) is needed to provide efficient and transparent services to all business customers.
- As the community continues to grow and evolve, so does the number of private and public construction projects, which has the potential to be disruptive to businesses.
- 98% of businesses in Fort Collins are small businesses (100 employees or fewer) and a targeted engagement strategy is needed to meet their needs.





3.4 Utilize tools and partnerships to leverage infill and redevelopment opportunities to achieve development consistent with City Plan and supporting the City's broader strategic objectives.

- Fort Collins has many unique features that need to be preserved and enhanced through development, especially infill and redevelopment.
- Buildout within the City's development boundaries is expected over the next 20 to 30 years. Growth will be denser and taller than historical norms and additional infrastructure will be needed to support remaining open field development.
- Infill and redevelopment projects are highly complex and offer significant opportunity to contribute to vibrant, walkable and bikeable neighborhoods, corridors and centers (e.g., 15-minute communities). Infill development should enhance and preserve the character of existing neighborhoods while allowing taller buildings in appropriate character sub-districts and maximizing compatibility through appropriate design.
- The Urban Renewal Authority is an important partner in achieving desired infill and redevelopment opportunities. Additionally, other public finance tools, such as special district financing and partnerships, could help to achieve the City's broader objectives. Fort Collins has many unique features that need to be preserved and enhanced.
- Train horn noise poses potential barriers to infill and redevelopment along the Mason Transit Oriented Development corridor and in the Downtown core.

3.5 Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

- Affordable energy costs and high reliability provide an advantage in attracting and retaining energy-intensive industries. Maintaining the system reliability and cost advantage is important to retaining existing primary employers.
- Completing total undergrounding of the electric distribution and transmission system will require additional resources and increased maintenance and replacement to maintain the current system reliability.
- New infrastructure is needed to deliver services to meet the needs of future growth in areas such as the Mulberry Corridor and northeast Fort Collins.
- Significant water infrastructure (water, wastewater, and stormwater) improvements are planned but are not funded.
- Water storage capacity is needed to ensure water rights can be fully utilized to meet future demand and drought management needs.
- Rate structures across all utilities enable end-users to make effective cost and use decisions.

3.6 Deliver exceptional broadband services while finding innovative ways to leverage the network in the city and in the region.

- Providing reliable and affordable high-speed internet service throughout the community will support economic vitality, quality of life and governmental operations.
- A commitment to transparency and accountability will increase trust and credibility in service as our buildout and service offerings mature.



- Exploring regional relationships and identifying opportunities (including funding) to expand broadband service beyond the city limits will enhance regional resilience and economic opportunities.
 - Continue to grow customer base, including digital equity customers, while increasing residential take rate to 35%.
- 3.7 Collaborate with local and regional partners to advance equitable and affordable childcare solutions.**
- The community recognizes how critical the quality, affordability and accessibility of childcare is for families and businesses in the community.
 - For many, childcare presents a significant barrier to employment and financial stability.
- Making reliable and affordable early childhood care and education available and accessible for all is among the most important policies that can create equity and economic stability, especially for women, who often bear the responsibility of caregiving; and for Black, Indigenous and People of Color (BIPOC) and low-income families, who face significant childcare affordability challenges.
 - Original and collaborative strategies are needed to address the compounding challenges facing the childcare industry.
 - The role of the City is to help reduce barriers, increase capacity, leverage City assets, identify and respond to childcare needs, and lead by example as an employer.





Environmental Health

Fort Collins promotes, protects and enhances a healthy and sustainable environment.

The City of Fort Collins leads in innovative and sustainable environmental stewardship programs, such as watershed stewardship, water efficiency, low-impact development, stormwater management, urban tree canopy preservation, and energy policies. Additional examples include the City's natural areas system, Cache la Poudre River restoration, waste reduction programs, air quality and emissions policies, climate action planning, sustainable purchasing practices, and high-performance building standards.

The City established climate goals of 80 percent reduction of carbon emissions by 2030 and carbon neutrality by 2050. The Our Climate Future Plan is our community guide to creating the carbon neutral, zero waste and 100% renewable electricity future we desire while increasing equity and resilience in our community. Implementation intensifies our efforts toward these primary environmental goals:

- Reduce 2030 greenhouse gas emissions by 80% below 2005 baseline levels
- Provide 100% renewable electricity by 2030 with grid and local sources
- Achieve zero waste, or 100% landfill diversion, by 2030

A healthy and sustainable environment includes:

- Supporting climate action initiatives that will help Fort Collins become a carbon-neutral and resilient community in an equitable way.
- Protecting and improving the quality of air, water and night skies.
- A sustainable and resilient high-quality water supply.

In addition to the realities of living in a semi-arid climate where drought and wildfire are expected aspects of life, our watershed and water resources will be increasingly impacted by climate change. City policies recognize a need to focus on resilience and adaptation, and that our actions have implications well beyond our city boundaries. Fort Collins Utilities plays a critical role in environmental health, stewardship and resilience by protecting the local and regional watersheds and meeting or exceeding all regulatory standards, as do other utility districts that provide water and sanitary sewer service to Fort Collins residents.

The City's efforts to conserve natural areas are a core part of Fort Collins' identity and culture. The Natural Areas Program has conserved 55,300 acres since its inception and continues to conserve land while providing an increased emphasis on stewardship, such as habitat restoration and visitor experience. Current land conservation efforts are focused on local, foothills, community separator and regional areas.

- Conserving resources, including energy and water, and cultivating a healthy ecosystem.
- Careful protection of, and access to, open lands and natural areas.
- A comprehensive and connected system of natural areas and open lands.
- Partnerships with local, regional, state and national affiliates to achieve desired goals and outcomes.
- Integrating distributed energy resources and associated technologies into the electric grid.
- Wastewater that is treated safely and effectively before returning to the natural environment.
- Solid waste reduction and diversion.

Definition & Descriptions

4.1 Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

- Achieving the 2020 carbon and energy milestones has largely been driven by increased renewable resources in the electric grid and efficiencies in home and business operations, while emissions have increased in transportation and natural gas use.
- The community’s 2030 goals of an 80% reduction in emissions below 2005 levels and achieving a 100% renewable electricity system require a systems approach that prioritizes the most equitable and scalable solutions to achieve the goals.
- Climate change effects are impacting Black, Indigenous and People of Color (BIPOC) and other historically underrepresented groups disproportionately, while climate leadership from many of these same groups has been historically under-valued and under-invested in.
- 80% of residents support the City engaging in climate action, and in partnership with others, the City can support community-led

ways to engage and co-create with residents, businesses and institutions opportunities for sustainable living practices.

- Fort Collins is particularly vulnerable to climate change impacts such as increased temperatures, reduced snowpack, wildfires, urban heat island, threats to water quality, and increased storm severity with associated threats to human health and safety.
- Promoting climate efforts as solutions to community priorities reflected by the lived experience of community members will increase action led by these groups and the community at large.
- The Our Climate Future Plan’s thirteen Big Moves and associated Next Moves articulate specific strategies and tactics for implementation.
- It is equally important that municipal operations lead by example to equitably meet climate, energy, water and all sustainability goals.

4.2 Improve indoor and outdoor air quality.

- Fort Collins, along with the Denver/North Front Range region, exceeds acceptable EPA





- health-based standards for ozone.
- Regional sources, such as oil and gas operations, and local sources, such as gas and diesel vehicles, are significant contributors to ozone levels.
- Particle pollution, like dust and smoke from construction and wood fires, can create health concerns, visible pollution and nuisance issues.
- Studies show that people spend up to 90% of their time indoors and pollutants can build up indoors when ventilation and filtration are poor.
- Climate change may contribute to increased air quality risks, such as increased emissions from wildfires, and more high heat days that can contribute to ozone formation.

4.3 Accelerate efforts to achieve 2030 zero waste goals.

- Although Fort Collins currently diverts about half of its waste stream, the Larimer County Landfill is forecast to reach capacity in 2024. Upon its closure, costs have been forecast to rise for waste disposal in Fort Collins. Alternatives to landfilling will become increasingly important to help maintain affordability.
- Organics (e.g., woody debris, yard trimmings and food scraps) comprise approximately 40% of the waste sent to local landfills and represent a vital opportunity to increase waste diversion and reduce greenhouse gas (methane) emissions.
- Construction & Demolition waste comprises 53% of Fort Collins' waste stream. As the City prioritizes additional housing units to achieve the goals set forth in the Housing Strategic Plan, the need to proactively address Construction & Demolition waste will grow.

- A spectrum of coordinated and complementary services will be needed to meet community goals, including highest and best use of materials through a circular economy, source reduction, reuse, recycling and composting in single family, multi-family, commercial and industrial sectors.
- The North Front Range Wasteshed Coalition (Fort Collins, Loveland, Larimer County and Estes Park) is working toward developing new infrastructure and policies to support sustainable waste management and resource recovery in Northern Colorado.
- Increased recycling and composting were the top issue identified by BIPOC community members during Our Climate Future engagement, and the third highest priority for community members overall.

4.4 Provide a resilient, reliable, and high-quality water supply.

- The watershed acts as a primary water treatment facility, so monitoring and protecting the watershed and focusing on long-term storage capability is critical.
- Water demand management strategies like water conservation require strong community partnership; the Water Efficiency Plan and Water Shortage Action Plan guide our strategies.
- While the City's water consumption per capita has declined by approximately 32% since 2000, additional stress is placed on water resources due to growth, climate change and lack of storage. Additional raw water storage is critical to help the community be more resilient as water supplies vary more from year to year; storage helps to save excess water in wet years to use in dry years.

- The regulatory environment related to emerging contaminants, including micro-plastic particulates, in drinking water and wastewater is evolving.
- The high costs to acquire water rights and store raw water poses a challenge to ensuring adequate and affordable water resources for all water providers in the Growth Management Area.

4.5 Protect and enhance natural resources on City-owned properties and throughout the community.

- A focus on Nature in the City ensures that as the community grows to its build-out population, residents of all abilities have access to high-quality, natural spaces close to where they live and work. It is important for all people, such as those with visual or hearing impairments, to have inclusive experiences.
- Development review and regulations require minimum buffers, work to minimize impacts, protect the night sky, provide guidance, and require mitigation to conserve and enhance natural resources and wildlife habitats.

4.6 Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.

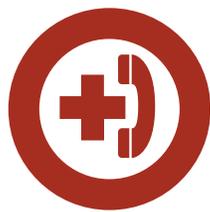
- The Cache la Poudre River has multiple and, at times, competing demands from various users.
- The City's urban streams have been degraded by agriculture and urban development.
- The Cache la Poudre River is a natural amenity and ecosystem to be carefully nurtured and maintained.
- Maintaining river health is dependent on partnerships with local, regional and national organizations that focus on local and regional investments.

- Planned construction of Glade Reservoir by Northern Water will negatively impact the Poudre River and requires careful monitoring, mitigation and adaptive management.
- Increasing levels of plastic waste pollution, including macro-plastics (e.g., single-use plastics) and micro-plastics, creates ecological hazards.
- The health of the river requires collecting wastewater and ensuring it is treated safely.
- Stream Rehabilitation projects enhance stream flows and improve ecosystems.

4.7 Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.

- Fort Collins enjoys a unique appeal due to open spaces, access to mountains, parks and trail systems, and an individual identity separate from neighboring communities.
- The City's open space lands and trail network are critical to reaching goals to increase responsible access to nature.
- As Natural Areas experience more visits, challenges arise including how best to address heavy use (e.g., parking and user conflict) and preserve the assets for future generations.
- Access to nature and green infrastructure improves the integration of natural habitat with urban spaces.
- Continue efforts to conserve and restore land that provides habitat and biological diversity, public access via trails, buffers that provide separation from neighboring communities, scenic vistas, opportunities for environmental education and watchable wildlife, and conservation of agricultural lands.





Safe Community

Fort Collins provides a safe place to live, work, learn and play.

The City of Fort Collins strives to be a safe and healthy place to live, work, learn and play. Safety and security are important aspects of a sustainable community as they help shape its appeal, viability, productivity and economic stability. The use of technology to improve prevention, investigative techniques and communication is important. Cybersecurity is a high priority in maintaining safety within our community.

Ensuring that Fort Collins is a safe community is addressed by many services and programs provided by the City and its partners. Residents often identify immediate actions from Police Services and Poudre Fire Authority as key contributors to their sense of safety. A safe community also includes a high-functioning Municipal Court and judicial system.

Reliable infrastructure, such as flood protection systems; water storage, treatment and distribution infrastructure; and effective emergency preparedness are critical to a safe community and to preserving public health. Infrastructure is protected through best management practices and long-term planning.

Key components of community education include community policing, prevention and preparedness, fire prevention and awareness, and regulations and infrastructure investment. The City's emergency management system and many regional, state and federal partners work to minimize and effectively respond to emergency situations.



A safe and healthy community includes:

- A safe and welcoming city in which to live, work, learn and play.
- Proactive and skilled police and fire services.
- Safe, reliable and best practice utility services, including floodplain management.
- An active emergency management system focused on prevention, preparedness and recovery with key partnerships in place to effectively respond to emergency situations.
- Facilities and infrastructure that deliver high-quality and safe drinking water to residents and businesses.
- Mitigating risks posed by hazards to businesses and property.
- Ensuring that hazard mitigation efforts and investments are made equitably.

Definition & Descriptions

5.1 Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

- Local and regional coordination is essential to a safe community so that all emergency response teams are aligned and work collaboratively toward successful outcomes.
- With the recent launch of an in-house police academy, the City acknowledges its role in ensuring policing standards and practices reflect evolving community expectations.
- Local, regional and federal resources should be maximized to address safety issues.
- An increasingly diverse community requires new communication strategies and non-traditional partnerships to effectively build trust and enable residents to understand the resources available to help keep them and their families safe.
- Partnerships continue to support key enforcement and education programs such as animal control, mental health, substance abuse, detoxification, victim assistance, youth programs, bike safety, county jail and programs to reduce repeat crimes.
- As Fort Collins grows, City policies must focus on ensuring that Police Services is able to remain innovative and adaptable to effectively meet community expectations for public safety.





5.2 Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

- As the community continues to grow, the type and volume of crimes and community needs and expectations will change, requiring additional police resources and skills to maintain and increase community safety.
- The City has seen early signs of success partnering with UC Health and Summitstone to address the increasing needs related to mental and behavioral health challenges in police calls.
- The City is experiencing increased severity and pervasiveness of illegal drug-related incidences and human trafficking that are resulting in negative impacts on the community.
- The use of technology, such as body-worn cameras, and training related to the appropriate use of force helps maintain a high level of transparency and public credibility.
- To meet community expectations, Police Services needs to be nimble in responding to emerging needs, which include community policing, bike patrol, party enforcement and others.
- The fiscal challenge of increasing staffing levels in proportion to our growing population requires intentional focus on reducing inefficiencies and building capacity within the current workforce.



5.3 Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.

- Fast response time is crucial to containing fire. Poudre Fire Authority's (PFA) goal is to be on scene 80% of the time within 7 minutes and 20 seconds.
- Public awareness and engagement, including school programs, community outreach and social media campaigns, support fire prevention.
- Development review services ensure that new construction, redevelopment and building activity are consistent with international and local codes.
- Our region has a history of wildfires that have a negative impact on our community and threaten private property, natural resources and water quality.
- The community's demand for emergency medical services continues to grow rapidly, challenging PFA to address demand growth through alternative response models and public education. PFA has one of the highest rates of survival from cardiac arrest in the nation and is dedicated to improving these chances even more.

5.4 Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.

- The City's Emergency Operation Plan and Municipal Code is being updated to outline Citywide emergency mitigation, response and recovery plans for all hazards, and calls for ongoing training for staff and volunteers to effectively execute the plan.
- Continuity of Operations (COOP) plans enable City departments to understand best practices and strategies to support operational needs and the highest level of service delivery during times of crisis.
- Emergency planning, preparation and training should leverage federal and state resources and be done in collaboration with regional efforts.
- Efforts to improve coverage and technology enhancements are necessary to reduce gaps in cellular coverage that impact safety officials' and residents' ability to communicate during emergencies and large-scale response events.
- While having robust communication methods, the City has some gaps in its communication plans and support capabilities for traditionally underserved groups.





5.5 Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- Safe drinking water and wastewater requires up-to-date treatment facilities and well-maintained distribution and collection infrastructure.
- Water storage and conveyance systems throughout the Poudre and Big Thompson watersheds are critical to the City's ability to provide safe drinking water and are increasingly impacted by climate events such as drought, wildfire and flooding.
- Proper stormwater flow management is critical to the protection of people, property and the environment, especially within the 100-year floodplain.
- Approximately 1,000 structures are in the floodplain due to inadequate stormwater infrastructure.
- Reducing the flooding risk to private property and City infrastructure, as well as decreasing the number of flood-prone areas, will increase infill development opportunities.

5.6 Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.

- Many City services are solely reliant on existing and evolving technology for the continuity of core operations and service delivery.
- Cybersecurity continues to be increasingly important to protecting the City's assets and information and to protecting customer privacy.
- Cyber audits and awareness training are a critical component of ensuring the City's ability

to mitigate ever-changing threats from new operational technologies and growing cybersecurity attacks.

- Understanding cybersecurity risks and threats, as well as learning how to detect them, is paramount for every employee to prevent negative impacts from malicious activity.
- Cybersecurity plays a critical role in current efforts to update and centrally manage access control and camera management systems.

5.7 Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.

- There is a need for increased access to mental health and substance abuse resources.
- Fort Collins continues to experience an increase in disruptive behaviors, causing numerous challenges and frustration among visitors, business owners and residents.
- Police, Municipal Court, Prosecution, Natural Areas, and Parks resources are disproportionately consumed by transient issues, reducing the level of service for other needs.
- The negative impacts from illegal and unwanted behaviors continue to expand beyond the Downtown area more broadly across our community.

5.8 Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.

- Municipal Court continues to experience an increase in security-related incidents that require police assistance. Current space constraints do not allow effective deployment of industry-standard security strategies for providing a safe and secure facility for customers, employees and residents. Multiple options are being examined, with a focus on balancing critical, immediate needs and long-term viability.
- Security controls for City facilities and operations have previously been managed by multiple systems. The City continues to transition all security-related programming into one centralized office (Emergency Preparedness & Security) with dedicated staff.
- Community safety and perception thereof while using Transport, parks, recreation amenities and natural areas has a high impact on residents' use and enjoyment of these services.

5.9 Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.

- Fort Collins does not have an early intervention tool to address community needs that would provide defendants struggling with substance disorders access to specialized services, counseling and rehabilitative options.
- A restorative diversion approach focusing on education, peer accountability, and repairing harm for teens using vaping products, tobacco, marijuana and alcohol is needed to divert cases from the criminal justice system.
- Opportunities exist for cooperative sentencing when defendants have cases in both Municipal Court and the 8th Judicial District.
- State and federal legislative changes drive resource needs for additional probation, prosecution, contract substance counseling services, and judicial staff. State grant funding will be pursued by the Court Administrator to help offset costs.





Transportation & Mobility

Fort Collins provides a transportation system that moves people and goods safely and efficiently while being accessible, reliable and convenient.

The transportation system is a key component for nearly all aspects of the City of Fort Collins. The system provides the connecting fabric among residences, employment, schools and shopping. It is critical for economic success and commerce, interconnected with land use, and impacts the Climate Action Plan and healthy living goals. It is also a key aspect of advancing City priorities around access and equity. The success of a high-quality and well-functioning multi-modal system is a community differentiator and reflected in quality-of-life performance measures.

The Transportation Master Plan, approved by City Council in 2019, describes six core components of a sustainable transportation network, all of which are intended to guide Fort Collins toward realizing the overall transportation vision over 20 years. These components provide a comprehensive framework for assessing current network conditions and inform where Fort

Collins can enhance its mobility programs and investments to achieve broader-reaching outcomes. These components were closely evaluated and used to inform the strategic objectives of this document as a method to focus on near-term actions. The six core components are:

1. Transportation Infrastructure: Planning a physical transportation network that supports multimodal travel.
2. Mobility & Travel Choices: Considering the role each transportation mode plays in shaping the Fort Collins mobility network.
3. Health & Equity: Ensuring the transportation network plays a key role in advancing social outcomes.
4. Innovation: Understanding emerging technologies and how new trends are influencing the movement of goods and people.
5. Safety: Eliminating serious injuries and fatalities on Fort Collins' roadways.
6. Sustainability & Resiliency: Shifting transportation away from creating harmful environmental impacts toward being a resource for improving environmental outcomes.



A connected and mobile community includes:

- Integrated land use and transportation planning and investments.
- Transportation facilities and networks that are multi-modal, reliable, affordable, efficient, connected and comfortable.
- Capacity and systems for effective traffic flow and minimal congestion.
- Programs that facilitate well-informed and sustainable travel-behavior decisions.
- Growing and leveraging changing transportation technologies.

Definition & Descriptions

6.1 Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

- In 2016, Fort Collins was the first public local entity to join the Colorado Department of Transportation (CDOT) Moving Towards Zero Deaths initiative. The proclamation reflects the City's commitment to the vision of zero traffic-related deaths. This CDOT initiative is related to the national and international Vision Zero safety project. Appropriate programs, policies, educational resources and infrastructure improvements (e.g., accessible sidewalks, safety-conscious intersection design, and low-stress networks) work to increase traffic compliance while reducing the overall number and severity of traffic accidents.
- Community awareness and education regarding collisions

involving vulnerable road users including pedestrians, bicyclists and motorcyclists is a focus. School safety is a priority and requires community partnership.

- Quality infrastructure is necessary to improve safety, including safe, accessible, well-functioning, high-quality intersections, streets, bikeways, sidewalks and trails.
- Crashes have a negative impact of \$161 million annually in Fort Collins, borne primarily by the public at large.

6.2 Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).

- Commuting patterns experienced in Fort Collins have shifted to one-third commute out, one-third remain in the city, and one-third are workers who commute into Fort Collins from the region.

Specific infrastructure projects (such as intersections) to improve safety, efficiency and reliability can have significant positive impacts. Continued focus on efforts to increase bicycling throughout Fort Collins will have benefits to other modes of travel.

- Demand-management strategies can be effective in reducing traffic congestion and require a coordinated approach that evaluates the entire transportation system.
- Train operations and associated delays through the city impact the predictability and reliability of the transportation system.
- Technology should be leveraged to maximize system capacity and efficiency.

6.3 Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.

- Creating opportunities for sustainable modes of travel for all people is a key piece of achieving vibrant neighborhoods, centers and corridors (e.g., 15-minute communities). Sustainable modes of travel include bicycling, micro-mobility (i.e., e-scooters), carpooling and electric vehicles.
- Currently, 74% of all trips in Fort Collins are people driving alone. A behavioral and cultural change is necessary to shift transportation modes.
- A fully functioning transit system requires a level of service that allows the rider to move throughout the community in a timely manner and works seamlessly with other modes of travel.
- The Transit Master Plan was updated in 2019 and calls for high-frequency transit and innovative approaches to expanding coverage to create

additional high productivity and accessible routes.

- Electrifying buses, the City's fleet, and the community vehicle fleet is an important piece of reducing transportation-related emissions and will require associated infrastructure.

6.4 Support and invest in regional transportation connections.

- To date, regional partners (Larimer County, Weld County, Berthoud, Estes Park, Johnstown, Loveland, Timnath, Wellington and Windsor) and private-sector investors have contributed \$55 million toward the Colorado Department of Transportation project to add managed lanes to I-25.
- The remaining I-25 construction gap between Highway 56 and Highway 66 will require additional and creative partnerships with the state and federal governments.
- Due to limited highway capacity, regional roadway capacity, growing regional traffic volumes, and changing commuter flows, multi-modal options such as commuter rail, transit and other innovative regional solutions are becoming an emerging priority.

6.5 Maintain existing and aging transportation infrastructure to keep the system in a state of good repair and continually address missing elements to meet community needs and expectations.

- Street maintenance, high-functioning intersections, multi-modal facilities, and a complete sidewalk network are a high priority for the community.
- The cost of infrastructure maintenance continues to increase rapidly along the Front Range.
- Current design standards have an impact on project



implementation and increase ongoing maintenance costs.

- The northeast quadrant of Fort Collins requires additional investment, including through capital expansion fees, for significant missing transportation facilities. Lack of such infrastructure may limit opportunities for affordable housing and business development that would meet the same quality and standards as the rest of the community.
- The City owns and maintains approximately 240 bridges, culverts and irrigation ditch crossings, many of which are in need of repair.
- As electric vehicles increase in market share, associated infrastructure becomes increasingly important.

6.6 Manage parking supply and demand based on time and location in a sustainable manner.

- Parking at key locations maximizes the effectiveness of integrated transit, bicycle and pedestrian solutions.
- Access to convenient parking for people of all abilities is an important consideration.
- Successfully implementing transportation demand-management strategies should reduce automotive congestion and the increasing need for associated parking.
- Mobility hubs enhance last-mile access into neighborhoods from key parking locations and need consideration along future Bus Rapid Transit (BRT) corridors for deploying additional MAX-like services.
- Current Downtown pricing structures disincentivize parking in preferred long-term locations.





High Performing Government

Fort Collins exemplifies an efficient, innovative, transparent, effective and collaborative city government.

A high-performing government delivers services desired by the community through sound financial management; data-informed, transparent and collaborative decision-making; effective communication and efficient project management. To achieve this, the City attracts and employs diverse and competitive talent, retains its workforce through development and growth opportunities, and promotes intelligent risk-taking to address increasingly complex challenges. The City's vision, mission and values are reinforced at every level of the organization and guide its culture. Exceptional customer service that is responsive to the needs of residents and businesses is crucial in every interaction between the City and all members of the community.

Public participation and a transparent government are cornerstones of a high-performing community. The City values inclusive community engagement and involvement in the planning and decision-making process. It also collaborates and problem-solves with neighboring municipalities, Colorado State

University, school districts, Larimer County, special districts, local organizations, businesses and community members.

Key Citywide processes have been identified, including leadership, strategic planning, budgeting, staff growth and development, and human resources that are aligned to develop an organization that listens to and engages the public, continuously delivers high quality services to the community and generates trust in and transparency of City business.

The City of Fort Collins systematically applies economic, environmental and social lenses to decision-making. The City is also committed to continuous improvement and performance excellence. Operational data and performance metrics, along with data from surveys, benchmarking, engagement events and face-to-face interactions, are analyzed and provide key insights for decision-making and strategic opportunities for improvement. The City budget reflects community values, challenges and opportunities.

A high-performing government includes:

- Effective and efficient local governance where all community voices are heard and valued.
- Fiscal sustainability and transparency.
- A collaborative and community-based approach to problem solving.
- Core processes that are consistently used across the organization.
- An organizational culture of continuous improvement in all areas.
- A systems approach, driven by data, to effectively solve



problems, creatively pursue opportunities for improvement and develop innovative solutions.

- A workforce of talented people who care deeply about public service and building trust.
- Promoting lifelong learning, volunteerism and philanthropy.
- Citywide strategies and standards for meaningful and inclusive

involvement in governance and decision-making.

- Analyzing and balancing interconnections to advance economic, environmental and social sustainability, health and resilience.
- An organization that exemplifies commitment to the highest legal, ethical and regulatory standards.

Definition & Descriptions

7.1 Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

- Delivering exceptional service for an exceptional community provides a platform for co-creation that enables residents, businesses and non-profit agencies to help enhance Fort Collins and solve shared community challenges.
- The City continues to implement systems and processes that improve services and resident satisfaction, as consistent with the City's performance excellence journey.
- While the City strives to meet the needs of all community members, regulation, stewardship, voter-driven actions and other factors may dictate circumstances in which the City is unable to satisfy some residents and businesses.
- As the organization has increased service delivery to the community, internal support services are strained to keep pace.

7.2 Maintain the public trust through a high performing Council, organizational transparency, legal and ethical behavior, and regulatory compliance.

- City Council and the organization place a strong value on providing good governance and maintaining public trust, with a commitment to transparency.
- In 2021, 59% of residents indicated the overall direction of the City was positive, which is above national and Front Range benchmarks.
- The City continues to focus on fostering a culture of ethical behavior and embedding core values into the culture to reinforce accountability.
- Oversight, coordination and collaboration are required for the City to comply with various federal and state laws and protections, such as the Americans with Disabilities Act (ADA), Title VI, and Fair Housing.
- State and federal legal and regulatory environments are constantly changing and impact the City's operations, policies and liabilities.



7.3 Engage the community more effectively with enhanced inclusion of diverse identities, languages and needs.

- The City’s public engagement strategy focuses on fostering an engaged community, equipping staff to successfully lead public engagement projects, prioritizing inclusivity and accessibility, reducing barriers to participation, and ensuring accountability and reciprocity in community engagement.
- Fort Collins has a diverse mix of residents who desire meaningful engagement, trust and regular communication with their local government.
- Cultural and language gaps and limited time can be barriers to engagement.
- The City is seeing “engagement fatigue” with reduced participation in community outreach and stakeholders voicing concern about over-engagement and the pace and breadth of City initiatives.
- The City needs to continue to reimagine community engagement to reach the entire community in meaningful ways.

7.4 Foster a sense of purpose, belonging and well-being in how we innovatively attract, develop and retain diverse talent to serve our community.

- Challenges to attract, recruit and retain talent have increased exponentially in the region, requiring a competitive portfolio of total compensation and well-being offerings that include caregiving considerations. We need to identify what is needed for all and what customization is required for specific talent segments.
- Managers make a difference in the lives of their employees. An



investment in managers enables them to lead the way in coaching, developing and retaining talent.

- Changing conditions have created a surge in employment movement. Adaptive and flexible practices and policies are required. Focusing time and funds in continuously developing and engaging our employees is critical to retention efforts and building an agile, digitally competent and confident workforce ready to meet evolving community needs.
- Diversity creates the potential for innovation, creativity and resourcefulness. The City organization must continue the focus to develop diverse talent pools and increase representation in the workforce and the leadership pipeline.
- Volunteers are a source of talent by building passive recruitment pipelines and extending what the City can provide to the community. Proactively supporting volunteer programs supports engagement, reinforces a shared sense of purpose, creates understanding and builds a resilient community.

7.5 Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.

- The City's safety culture is one of prevention, mitigation, education, safe design principles and collaborative partnerships with departments across the City.
- The City offers a holistic approach to well-being for our workforce and their families by increasing engagement, impacting productivity and decreasing health care costs.
- Behavioral health contributes to psychological safety and resilience. As the City increases its diversity profile, resources

and training for leadership and employees is paramount to creating safe workspaces and building resilience among our workforce.

- The unique wellness needs of a diverse workforce include a portfolio of comprehensive and inclusive benefits. This includes access to preventative and healthy lifestyle education, training and resources.
- The City views it as critical to lead by example in sustainability. The Municipal Sustainability and Adaptation Plan calls for focused effort in improving resilience, protecting public lands, conserving water, reducing waste and carbon emissions, and supporting staff. Accelerated projects include energy- and water-efficient buildings and facilities and reducing municipal waste.

7.6 Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

- As large data sets become more readily available for analysis, the City needs to evolve its business practices and partner with the community to make best use of that data.
- The City recognizes the need to identify and refine benchmarks, which help to determine exceptional performance levels and targets from regional, national and global comparisons across industries.
- The City lacks a coordinated approach to fully integrate and deploy advanced information and connected technologies to help manage key infrastructure, public health and safety systems.
- Developing a systematic approach to "smart cities"

thinking, including how to best use data and artificial intelligence, can produce better outcomes for residents and businesses.

- In 2021, 2,217 hours of staff time and \$72,093 were saved through performance improvement work led by the City's FC Lean program. Additional opportunities remain in the organization.

7.7 Address current and long-term projected gap between available revenue and resources, and what is required to meet service levels set by adopted plans.

- Increasing community demands, staffing required to provide services to a growing population, and inflationary costs are pressuring the City's reserves as revenue growth slows.
- The 2019 Long Term Financial Plan indicates that long-term total expenses are expected to grow at 3%, while total revenues are expected to grow at 2.1%. The City has explored revenue diversification options and continues to evaluate potential causes and solutions.
- Various areas across the City lack sustainable funding for enhanced resourcing and investments, including transit, parks, transportation infrastructure, housing that is affordable, and climate goals.

7.8 Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

- Tools and systems that support capacity planning and capital asset needs, monitor asset life and condition, and schedule repairs (based on optimal asset lifecycle cost estimates) may improve the effectiveness of asset management.

- Virtual assets, such as software licensure and data, are also critical to delivering City services and require consistent cycles of replacement and maintenance.
- Infrastructure and amenity replacement gaps pose risk to the City's ability to provide safe and quality experiences that meet resident expectations.
- As the City's assets age, renewal and replacement are critical to maintaining service standards.
- The City owns and maintains about 100 buildings. The average facility age is 38 years and critical mechanical components are reaching end of life and are inefficient.
- The City owns and maintains more than 2,000 pieces of equipment and vehicles. Tensions exist in keeping the fleet current and functional and meeting the City's sustainability goals.

7.9 Proactively influence policy and legislative development at all levels.

- The City plays a critical role in influencing local, state and federal policy that impacts its ability to achieve Key Outcomes.
- Proactive influence of other government policy and legislation can help ensure a workable outcome for the City and community members.
- Policy decisions at other levels of government result in sometimes burdensome compliance requirements that require additional human capital and funding solutions to ensure legal compliance.

the world is a
wonderfully
weird
place.



NO
OUTLET

P





APPENDIX A Performance Measures

The City of Fort Collins is committed to being a data-informed organization.

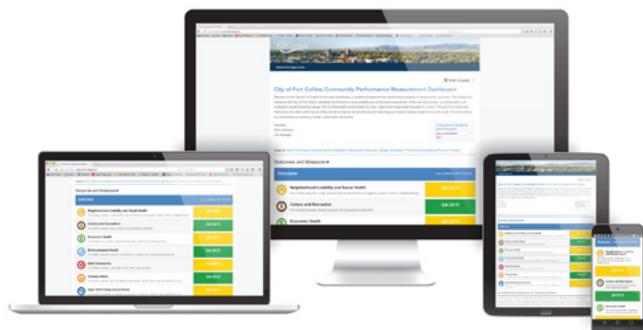
Using quantifiable data and analysis, the City tracks and measures success in achieving the Key Outcomes and Strategic Objectives defined in this plan. This includes identifying appropriate metrics related to both Key Outcomes and Strategic

Objectives, establishing appropriate targets for each of these metrics, tracking the actual performance of each metric over time, and regularly reviewing and discussing the performance.

Community Dashboard

The City's focus on tying metrics to specific outcomes began in 2013. Staff, working with City Council, developed the Community Dashboard where each of the seven Outcome Areas has four to seven performance metrics that track, at a high level,

the City's progress in achieving the desired outcome. Every measure on the dashboard is measured against a target. The Community Dashboard is updated quarterly and can be found online at fcgov.com/dashboard.





NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH MEASURES

[Affordable Housing Inventory](#)

Affordable housing units house the City's lowest wage earners and are important to the sustainability of our community. Through policy and funding, the City would like to at least maintain and preferably increase the number of units available to consumers requiring this type of housing. Low income housing in Fort Collins is for people who earn 80% or less Area Median Income.

[Fort Collins' Housing Opportunity Index \(HOI\) compared to western states region HOI](#)

The Housing Opportunity Index (HOI) is defined as the share of homes sold in an area that would have been affordable to a family earning the local median income. The target is to be in the top third (66% or better) for the Western region of the United States.

[Response Time to Graffiti Removal](#)

This indicator measures the amount of time to respond to and abate both reported and unreported graffiti in the City. The goal is to have graffiti properly abated within two business days.

[Voluntary Code Compliance](#)

This metric tracks the percentage of voluntary compliance with nuisance code violations issued by the City of Fort Collins. Voluntary compliance is defined as violations corrected by the property owner or tenant.

[Voluntary Speed Compliance](#)

This monthly metric (averaged by quarter) measures speed compliance to 30 mph zones throughout the city. Speeding through neighborhoods can be a quality of life issue for many. Fort Collins is an outdoor activity centered city, with many of its residents frequently enjoying the outdoors in the neighborhoods. Speeding through neighborhoods, commonly a 30 mph zone, can be of concern, especially if near a school or an area with many children present. This metric measures the compliance rate to those 30 mph zones, and can assist with identifying areas for education and enforcement efforts.



CULTURE & RECREATION MEASURES

[Gardens on Spring Creek - Total Cumulative Participation](#)

The total number of participants at the Gardens on Spring Creek.

[Golf Courses - Total Cumulative Participation](#)

The total number of participants at all three City of Fort Collins Golf Courses.

[Lincoln Center - Total Cumulative Participation](#)

The total number visits and participation at the Lincoln Center.

[Museum of Discovery - Total Cumulative Participation](#)

The total number visits and participation at the Museum of Discovery.

[Natural Areas Programs - Cumulative Participation per Capita](#)

The participants per capita attending Natural Areas programs.

[Paved Trails - Cumulative Number of Visits](#)

The total number of people accessing and utilizing the City's paved trails system.

[Recreation Programs - Total Cumulative Participation](#)

The total number of participants in Recreation programs, events and facility visits.



ECONOMIC HEALTH MEASURES

Commercial Vacancy Rates

Percentage of vacant, leasable commercial space within the city. This is divided into three categories: Industrial, Office and Retail. The category with the worst vacancy rate is displayed and that is the value compared to our target.

Electric System Average Interruption Duration Index (SAIDI) in Minutes

The electric distribution System Average Interruption Duration Index (SAIDI) is a description of the length of time all customers would have been out of power if the total number of hours out of service in a year's time were to be shared, and it is typically measured in minutes. The number of outages as well as the time between the start of an outage and the restoration of electric service have a bearing on this number.

Local Unemployment Rate

Local unemployment rate is the percentage of the total labor force that is unemployed but actively seeking employment and willing to work. This includes persons actively looking for work in the prior 4 weeks by contacting an employer directly, having a job interview, sending out resumes or filling out applications.

Business Establishments per Capita (Larimer County)

This metric provides an understanding of business and job growth in the City. The total number of business establishments in Larimer County is divided by the current Larimer County population to understand job and business growth relative to population changes. The data reported is 2 Quarters in arrears due to the timing of receipt from Larimer County.





ENVIRONMENTAL HEALTH MEASURES

Community Electricity Use Per Capita (kWh/quarter)

This metric tracks electricity use (kWh) per capita. It is calculated by dividing the yearly community electricity use by that year's population. By tracking electricity use at a per capita level, changes in behavior, efficiency and other influencing factors are more visible than at the community level where population can mask these trends. Performance improves as electricity use per capita declines. Data is provided by Fort Collins Utilities.

Community Water Use per Capita

This metric tracks water use (gallons) per capita for each quarter, split by commercial and residential water use. It is calculated by taking the total water use in a quarter, divided by the number of days in the quarter and estimated population in the Fort Collins Utilities water service area. This metric is expected to fluctuate throughout the year, as water use increases during the summer months and is higher in hotter, drier years. Data is provided by Fort Collins Utilities.

Outdoor Air Quality Index (AQI)

The Air Quality Index (AQI) is used by the EPA to communicate daily air pollution and health implications. Shown are the number of days per quarter in which the ozone or PM2.5 AQI was categorized as "Unhealthy for Sensitive Groups," "Unhealthy" or "Very Unhealthy." The metric is a measure of the number of 'good' air quality days (as defined by EPA's Air Quality Index - AQI) in a quarter based on air quality monitoring data from Fort Collins. The AQI is calculated by EPA as a measure of local air quality and its effect on human health. The higher the AQI value, the greater the level of air pollution and the greater the health concern. 'Good' air quality corresponds to an AQI of 50 or less (on a scale of 0-500) and poses little or no risk of adverse health effects.

Wastewater Treatment Effectiveness Rate (%)

The utility's compliance with the effluent quality standards in effect for the Water Reclamation and Biosolids Facilities. The indicator is expressed as the percent of time each year that an individual wastewater treatment facility is in full compliance with applicable effluent quality requirements.





SAFE COMMUNITY MEASURES

[Average Response Time to Police Priority 1 Calls](#)

This measure represents the average response time to Police Priority 1 calls. Priority 1 calls make up less than 1% of the overall calls for service, however, these are the highest priority of call, one that is an immediate threat to life, a felony-in-progress call, or a call where a weapon is being used. This time is measured from the time the call is received to the time the officer arrives at the scene.

[Drinking Water Compliance Rate \(% Days\)](#)

Fort Collins Utilities compliance with the drinking water quality standards in effect for the Water Treatment Facility. The indicator is expressed as the percent of time each year that an individual water treatment facility is in full compliance with applicable drinking water quality requirements.

[Number of Injury/Fatal Crashes](#)

Injury/Fatal crashes is the number of reported public street crashes involving motor vehicles, bicyclists or pedestrians where someone was injured or killed.

[Part 1 Crimes in Fort Collins \(per 1,000 population\)](#)

Part 1 crimes are defined by the FBI as Aggravated Assault, Arson, Auto Theft, Burglary, Homicide, Rape, Robbery and Theft. Part 1 crimes are the common set of criminal offenses that law enforcement agencies across the county collect data and report statistics for on an annual basis.

[Percent of Time Fire PFA Intercedes before Flashover \(contained to room of origin\)](#)

This measure relates to the ability of on-scene firefighters and building sprinklers to prevent fire flashover and the spread of a structure fire.





TRANSPORTATION & MOBILITY MEASURES

Average Travel Speeds/Times on Arterial Streets

Traffic volume-weighted average travel times (in minutes/mile) on City arterial streets including Harmony, Horsetooth, Drake, Prospect, Mulberry, Taft Hill, Shields, College, Lemay and Timberline during the p.m. peak period on weekdays.

Cumulative Lane Miles of Roadway Pavement Improved

The number of lane miles improved displays the City's commitment to providing safe, well-maintained streets. Proper maintenance reduces future maintenance costs by extending the life of the pavement and maximizing our investments. Quarterly targets are set to provide information on our progress toward meeting our yearly goals. These targets vary from quarter to quarter due to weather limitations of the construction season. Achieving our yearly goals allows us to meet our overall street pavement condition Level of Service 'B' (LOS). The total number of lane miles improved annually increased significantly starting in 2011 due to the increased revenue dedicated to Street Maintenance and Repair in the Keep Fort Collins Great tax initiative in 2010.

Transfort Ridership (in thousands) and Passengers per Hour

The total number of fixed route passenger boardings and passenger per hour. The graph shows the actual fixed route passenger boardings each quarter (in thousands) and passengers per hour.





HIGH PERFORMING GOVERNMENT MEASURES

Accuracy of Cumulative Budgeted Expenses (\$ millions)

This metric covers the accuracy and precision of planned (budgeted) and actual expenditures. Expenditures include operating costs, such as personnel, insurance, consulting and supplies, as well as debt payments and capital equipment purchases. Not included are the costs of large capital projects that occur over several years and have a beginning and end.

Expenditures are separated into Governmental and Enterprise. Governmental expenditures are for those activities that are primarily supported by taxes and grants and to a much lesser degree from fees. Examples are Police, Streets Maintenance, Parks, Museum, Fire, etc. Alternatively, Enterprise expenditures related to activities that are accounted for like a business and are entirely supported by fees charged to users. These include Light and Power, Water, Wastewater, Storm Drainage and Golf.

Actual Cumulative Revenue Compared to Budget (\$ millions)

This metric covers differences from anticipated (budgeted) and actual revenue. Revenue includes taxes, fees, grants, fines, interest earnings, etc. Revenue is separated into Governmental and Enterprise depending on the activity it supports. Governmental revenues are typically taxes, grants and fines used to support police, streets, museum, fire and parks. Examples of Enterprise revenue are fees for energy, water, wastewater and golfing.

Average Response Time of Cases Submitted to Access Fort Collins

Total cases submitted online or via mobile application, including Councilmember and City Manager requests (SARs). Average Response Time is the average number of business days from when a case is submitted to when a staff response is sent.

City Employee Cumulative Turnover Rate

Turnover is a measure of the rate at which employees leave employment with the City. It includes classified and unclassified management employees and all separation reasons (layoffs, and voluntary and involuntary terminations). While turnover is typically measured annually, this report includes turnover reported on a year-to-date basis for each calendar year. The rate is calculated by dividing the total number of employees who separated year-to-date by the average headcount for that reporting period (quarters are cumulative).

City Employee Safety - Days Away Restricted or Transferred (DART) Rate YTD

The Days Away Restricted or Transferred (DART) rate calculation is based upon the number of work related injuries and illnesses severe enough to cause an employee to be temporarily reassigned or miss work completely in relation to the total number of employee hours worked. This is a nationally recognized standard safety metric. Current-year benchmarks are not available as they are published by the Bureau of Labor Statistics and have an approximate 18-month lag time.

City Employee Safety - Total Recordable Injury Rate (TRIR) YTD

The Total Recordable Injury Rate (TRIR) is a nationally recognized standard safety metric. It is based upon the total number of work related injury and illness cases reported that, generally speaking, required more than standard first aid treatment, as it relates to the total number of employee hours worked. Current-year benchmarks are not available as they are published by the Bureau of Labor Statistics and have an approximate 18-month lag time.



APPENDIX B

Long-Term Financial Plan

Overview

The City updates the Long-Term Financial Plan (LTFP) outlook every two years as part of the Strategic Planning Process. The objective is to highlight potential challenges facing the City and aid in philosophical decision-making on strategies that span the longer term (5-10+ years). These planning and scenario exercises then inform the biennial Budgeting for Outcomes (BFO) process through which specific services, programs and projects are funded.

Over the past two years, the City was faced with unprecedented levels of uncertainty related to the COVID-19 pandemic onset in earlier 2020. As a result of numerous management activities that curtailed spending, and a quicker-than-anticipated economic bounce-back that kept revenue losses to manageable levels, the City's finances remain in excellent condition. Moody's re-affirmed the City's Aaa credit rating in October 2021 (ranking in the top 3% nationally).

Background

The 2022 LTFP Baseline Scenario assumes most likely outcomes under current operating conditions and service delivery levels. Unidentified productivity increases, process improvements and technology savings, as well as revenue enhancements and potential financing alternatives, are not included in the baseline scenario. Additionally, no outlier impacts (natural disaster, severe recession, war) are forecast to happen. ***The COVID-19 pandemic, a true Black***

Swan event, has been one of these outlier impacts, but was not something that was "expected" to occur in the baseline long-range planning model. However, the near-term impacts that did occur and City responses to the pandemic are factored into the current LTFP update. The underlying analysis utilizes historic data from the past 20 years, macroeconomic outlooks, correlation analysis and unique drivers at an organizational level to provide a view of what leadership needs to plan around for the long-term growth of the City.

Outlook

In spite of stabilized near-term conditions, the City still faces significant challenges to its finances as it looks forward, primarily associated with future funds for park lifecycle and maintenance costs, transit/transportation infrastructure, affordable housing options and other Council priorities. The cost pressures over the long term from growth in expenditures outpacing growth in revenues continues. Increased inflationary headwinds are being felt across the supply chain, impacting many significant cost categories, including labor. After a hiring freeze implemented during the pandemic in 2020 and 2021, the current budget for 2022 includes approximately 40 additional full-time equivalent (FTE) employees to help serve the ever-increasing community needs.

This update to the LTFP contemplates the impacts of taking on these additional expenditures and explores

options to fund these programs and services. The 2022 LTFP provides a Baseline Scenario and also builds up a Gap Closure Scenario, which factors in three additional sets of assumptions: 1) adjusting for historic budget underspend, 2) adding new expenditures for underfunded programs and services, and 3) adopting potential new revenue sources to close the funding gap.

The forecast includes the following primary revenue and expenditure drivers:

PRIMARY REVENUE DRIVERS

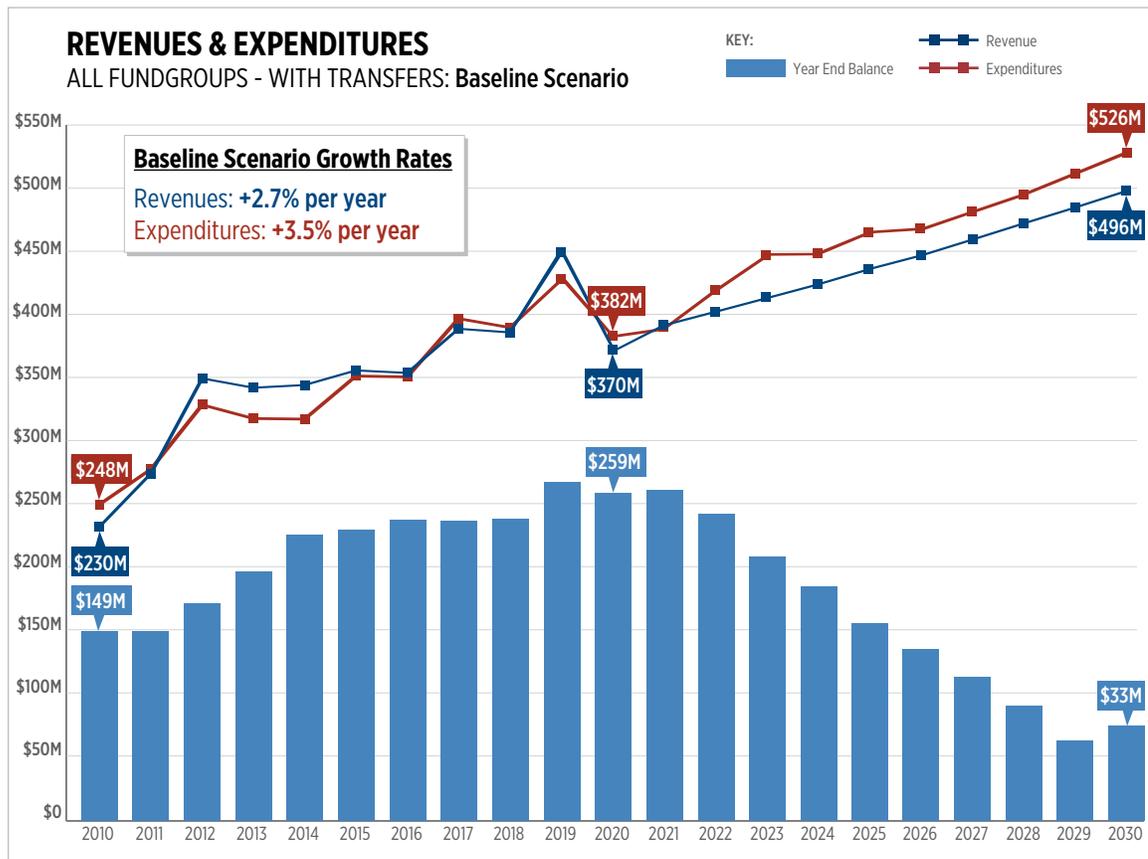
- **Sales Tax** – growth of 3% based on taxable sales historical average, increased taxable sales base and near-term inflationary impacts
- **Use Tax** – growth of 3.6%, similar to prior forecasts
- **Property Tax** – growth of 6.0% based on rolling average; considers steep property valuation increases over the past 5 years
- **Capital Grants** – very project-specific; tied to long-term Consumer Price Index (CPI) growth at 2.7%
- **Shared Revenues** – County and State distributions, 1.2% growth, similar to historical rate for past 15 years
- **Cultural, Park, Recreation and Natural Areas Fees** – average historical rate of 3%

PRIMARY EXPENDITURE DRIVERS

- **Salaries and Wages** – combined growth rate of 3.7%; includes CPI-driven rate increases plus projected FTE increases
- **Benefits** – combined growth rate of 4.7%; includes 1% over CPI-driven rate increases plus projected FTE increases
- **Professional and Technical** – growth of 3.3%, correlated to CPI and sales tax
- **Supplies and Other Purchased Services** – 2.5% growth
- **Infrastructure** – 4.4% growth rate, correlated to sales and use tax

The 2022 LTFP Baseline Scenario (see Exhibit 1) shows our projected revenues, expenditures and future estimated year-end fund balances. Overall, long-term revenues are expected to increase at an approximately 2.7% compound annual growth rate (CAGR). Expenditures are expected to grow by 3.5% CAGR over this same period. The projected gap between revenues and expenditures could reach approximately \$30 million per year by 2030, with the cumulative effect of this deficit spending eroding fund balances to less than \$35 million.

Exhibit 1



CLOSING THE GAP

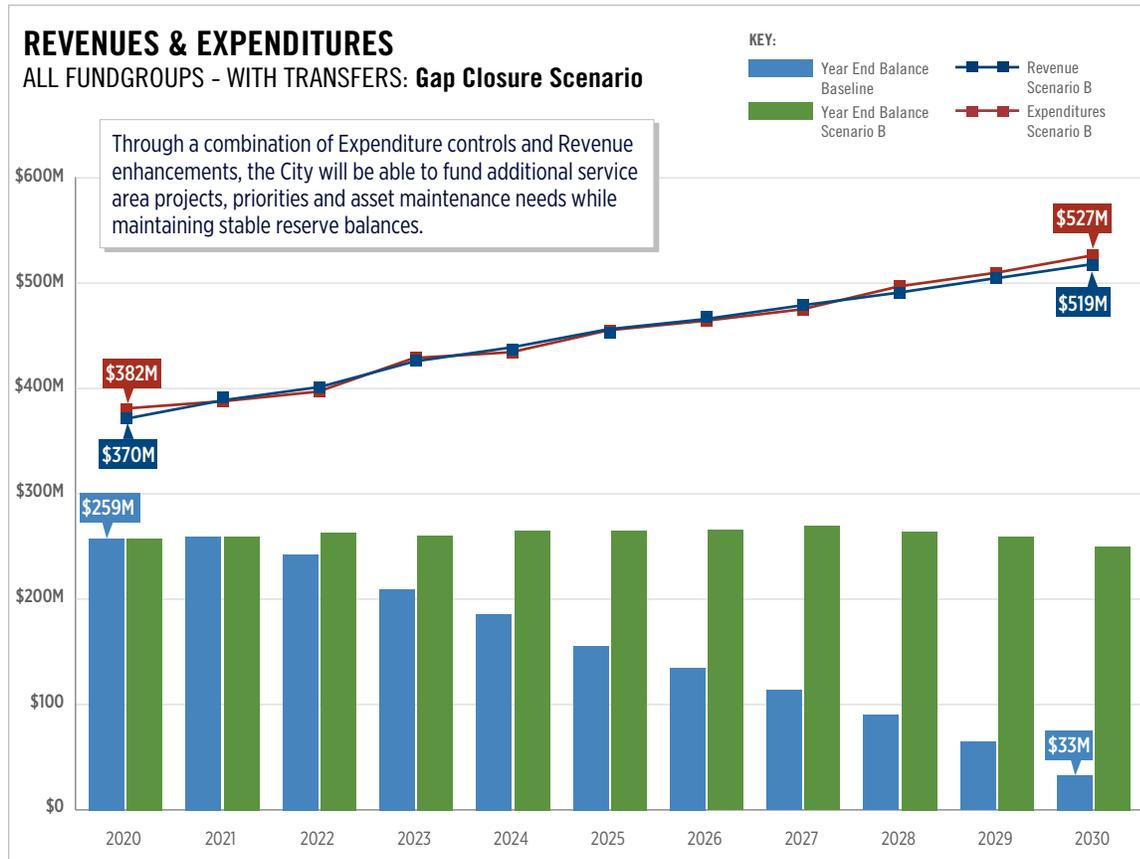
The City is actively looking for ways to close the revenue and expenditure gap, while at the same time attempting to provide additional programs and services. The City is required to balance the budget during the biennial BFO process and cannot deficit spend beyond the utilization of anticipated revenues and existing available fund balances. Historically, there is an approximately 5% average underspend in actual expenditures compared to budgeted expenditures each year. Given the requirements of the City's budgeting process, this result is not unexpected and provides a requisite cushion level against potential revenue shortfalls in the short-term. By removing this budgeted 5% from the forecast, the

longer-term view in the Gap Closure Scenario provides a more normalized view of expected expenditure levels for existing services and programs.

As was highlighted in the City's 2022 Adopted Budget, significant offers for asset management, maintenance costs, capital refreshes and other initiatives were not able to be funded. The Gap Closure Scenario adds in project costs to account for identified needs such as parks refresh, transit additions, affordable housing, City Hall refresh and future commitments on new neighborhood and community parks. In total, these projects could add approximately \$160 million in cumulative expenses by the year 2030.



Exhibit 2



In addition to cost containment, the potential solutions to the funding shortfalls will likely include exploring potential new revenue streams. The City has put together a cross-functional working team to investigate the feasibility, impacts and timelines for a wide variety of alternatives. For illustrative purposes herein, the Gap Closure Scenario includes the impacts of an incremental 0.25% sales tax increase, a property tax mill levy addition and an added maintenance/improvement use fee to support parks and neighborhood livability.

The cumulative impacts of the Gap Closure Scenario are highlighted in **Exhibit 2**, which provides greater stabilization of fund balances over the longer-term time horizon.

SUMMARY

The City currently has significant, unfunded longer-term operating cost and capital needs. While the City has a long track record in successful delivery of municipal services to its stakeholders, it likely will require additional revenue streams to address the identified challenges. Longer-term degradation to service delivery is a considerable risk if these needed investments continue to be deferred.



APPENDIX C

Glossary of Terms

- **BFO - Budgeting for Outcomes:**
A system driven by goals and performance to provide information that relates budgeting to planning and outputs/results. Its purpose is to better align the services delivered by the City with the things that are most important to the community.
- **BFO Team:** One of seven cross-departmental teams that participate in the BFO process, articulate goals for each Outcome, provide direction to departments for developing budget offers, rank offers for funding, and evaluate offer performance.
- **BLT - Budget Leadership Team:** The City Manager and executive team.
- **City Plan:** A comprehensive plan that guides how the community will grow and travel in the next 10-20 years. City Plan describes our community's vision and core values, and provides policy guidance and implementation actions to achieve both. City Plan includes guidance on future land use and transportation, and was coordinated and developed alongside an update to Fort Collins' Transit Master Plan.
- **Community Dashboard:** A quarterly snapshot of the community's progress in attaining Key Outcomes. The Dashboard reinforces the City's steadfast commitment to accountability and continuous improvement. Performance measurement initiatives are tracked and reported for overall progress toward community goals.
- **Continuity of Government:**
Emergency management requirement and plans to maintain essential City functions during emergencies and disasters including governance, telecommunications, health and safety regulation, policing and utility services.
- **CPIO - Communications & Public Involvement Office:** City department charged with public information dissemination, communications strategies and public engagement.
- **DART - Days Away Restricted or Transferred**
- **DDA - Downtown Development Authority**
- **ELT - Executive Leadership Team:**
The City Manager and executive team.
- **FTE - Full-time equivalent:** A full-time employee scheduled to work 40 hours per week is equivalent to 1.0 FTE.



- **Futures Committee:** The Futures Committee was formed to assist City Councilmembers in their decision-making process. The goal is to position the City in the distant future (30+ years) for achievable successes, integrating community desires with known fiscal, social and environmental data.
- **GHG - Greenhouse Gas emissions**
- **GMA - Growth Management Area**
- **GSC - Gardens on Spring Creek**
- **Home Rule:** A form of government under the control of local residents rather than state government. The City Charter and the ordinances adopted by Council under the Charter supersede any conflicting law of the state in matters of purely local concern. Statutory and constitutional provisions allow municipalities to exercise powers of local self-government, such as the administration and collection of local taxes.
- **HR - Human Resources**
- **ICMA - International City/County Management Association:** A trade organization for Council-Manager cities; a clearinghouse for information regarding cities, including the ICMA Center for Performance Excellence Program of comparative data regarding municipal services.
- **IGA - Intergovernmental Agreement**
- **IT - Information Technology**
- **KFCG - Keep Fort Collins Great:**
A .85% sales tax passed by Fort Collins voters in November 2010 to fund critical services and programs for the community. On February 5, 2019, City Council referred a ballot measure regarding Keep Fort Collins Great revenue replacement to the April 2, 2019 ballot. Fort Collins voters passed the ballot by 61%. This measure continues the .85% tax by increasing the ongoing tax rate by .60% and adding a renewable .25% tax through 2030.
- **Low to Moderate Income:**
Households whose incomes are below 95 percent of the area median income (AMI), as determined by the U.S. Department of Housing and Urban Development (HUD), with adjustments for smaller or larger families.
- **Manufactured Housing:** A preconstructed dwelling unit, meeting the construction standards of the US Department of Housing and Urban Development, which also includes mobile homes.
- **Master Plans:** Long-term vision documents in each service area.
- **MOD - Museum of Discovery**

- **O&M - Operations and Maintenance**
- **OCF - Our Climate Future:** A community guide to creating the carbon-neutral, zero-waste and 100% renewable electricity future we desire while increasing equity and resilience in our community.
- **Outcome Measure:** The mathematical expression of the effect on customers, clients, the environment or infrastructure that reflects the purpose
- **PDT - Planning, Development & Transportation:** One of the largest Service Areas in the City, PDT includes the following departments: Community Development & Neighborhood Services, Engineering, FC Moves, Traffic Operations, Streets, and Transport & Parking Services.
- **PFA - Poudre Fire Authority**
- **Performance Measure:** Measurement that reflects the service that is being provided and permits objective evaluation of the service program.
- **Plan Elements:** Existing plan elements and other related documents that are incorporated into City Plan
- **Quality Measure:** The mathematical expression of how well the service, product or activity was delivered, based on characteristics important to the customers.
- **RAF - Recordable Accident Frequency**
- **Recovery Plan:** A plan to address immediate response and long-term recovery needs of our community through funding and transparency.
- **Resilience:** The capacity to prepare our human and natural systems to respond and adapt to changes and disruptions of various scales that affect our ability to thrive.
- **Result:** The effect desired for the public, expressed as broad statements (also referred to as an outcome)
- **SAIDI - Electric System Average Interruption Duration Index**
- **SARs - Service Area Requests**
- **Sense of Place:** Those characteristics that make an area special or unique as well as those that foster an authentic feeling of attachment or belonging.
- **Sustainability Assessment Tool:** A data-driven tool for evaluating the impact of actions on the economy, environment and society.



- **Strategic Outcome:** A result; the effect that residents want as a result of government programs and activities (e.g., safety is the result or outcome that residents want from police and fire programs or activities). Seven Key Outcomes make up the City’s strategic planning and budgeting processes.
- **Strategic Objective:** Fundamental issues the City must address. They give direction for accomplishing the mission, contain meaningful planning challenges, and result from organizational input analysis.
- **SP - Strategic Plan:** Based on identification and analysis of: (a) organizational inputs such as emerging trends and issues, financial information, and workforce trends; (b) Community Survey and other community outreach; and (c) Council priorities and input. It is linked to City Plan and the Council-adopted master plans.
- **SPP - Strategic Planning Process**
- **TBL - Triple Bottom Line:** Triple Bottom Line analysis is a concept intended to consider the social, economic and environmental aspects of any project, procedure or purchase.
- **Transportation Master Plan:** Long-term vision document that defines the long-term multimodal system that Fort Collins desires in the future and serves as a comprehensive reference guide regarding transportation issues.
- **URA - Urban Renewal Authority:** The Urban Renewal Authority identifies and revitalizes areas of Fort Collins deemed blighted and provides a funding mechanism to encourage redevelopment.



