

2018 STRATEGIC PLAN



Neighborhood Livability
& Social Health



Culture
& Recreation



Economic
Health



Environmental
Health



Safe
Community



Transportation



High Performing
Government



Letter from the City Manager

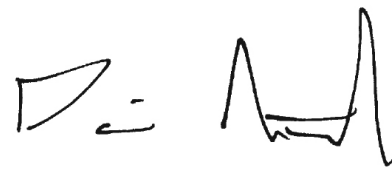
It is my pleasure to present the 2018 City of Fort Collins Strategic Plan. This plan reflects the community's priorities and guides the City's decision-making as we strive to provide world-class municipal services to the community. It clearly identifies objectives that support the City's seven key outcome areas: Neighborhood Livability and Social Health, Culture and Recreation, Economic Health, Environmental Health, Safe Community, Transportation, and High Performing Government.

In 2017, Fort Collins became the third city to receive the Malcolm Baldrige National Quality award. This national designation represents years of work to increase efficiency and improve services for the community. The

Strategic Plan is key to doing so, as it directly influences the City's budget development process and daily operations.

I sincerely appreciate the community members who contributed to this process, the Mayor and Council for their leadership, and City staff for their hard work and commitment to Fort Collins.

Sincerely,







Darin Atteberry
City Manager



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Introduction

The City of Fort Collins is a full-service municipal organization operating under a home rule, Council-Manager form of government. Various national organizations and magazines recognize Fort Collins as one of the best places to live in the nation. Sixty miles north of Denver, Fort Collins is home to Colorado State University (CSU), with 32,000 students, several large high-tech employers, leading businesses in the microbrew industry, and more than 8,000 small to medium-sized businesses. The community includes 43 natural areas, a variety of cultural amenities, and is renowned for its bike-friendly, small-town feel.

With a median age of 29 and a median family income of \$83,219 in 2016, residents are well educated, engaged in their community and passionate about their area amenities. The high quality of life enjoyed by residents, businesses and visitors is a result of the community's focus on the environment, enthusiasm for health and the outdoors, a strong educational system, extensive park

and open space systems, and a flourishing Downtown district. At the same time, 18 percent of the Fort Collins population is at or below the poverty line and housing is considered expensive. Diversity within the city is expected to increase, but is currently low with only 11 percent of the community identifying themselves as an ethnicity other than Caucasian.

Fort Collins has experienced rapid growth throughout the past 50 years, growing from approximately 25,000 residents in 1960 to an estimated 170,000 today, and is anticipated to be approximately 255,000 by 2040. The City has purposefully established a Growth Management Area (GMA) boundary with neighboring communities in order to maintain the local identity and avoid merging communities. Over the past 25 years, the City has acquired open space and conservation easements to create community separator open spaces to support that effort.



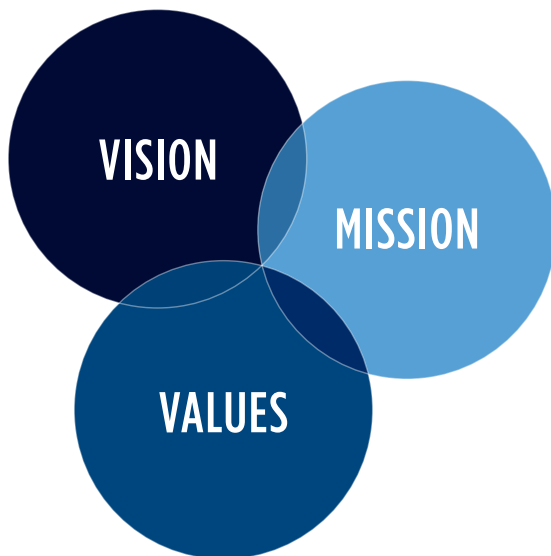
The City's revenue comes from sales and use tax, property tax, fees and grants. Seventy-five percent of the General Fund is supported by sales, use and property tax. It has a healthy fund balance position and limited debt. As a result, the City received an Aaa credit rating from Moody's Investors Service in 2012. Moody's reaffirmed the Aaa Issuer Rating in November 2017 based on a strong economic tax base, low debt and pension obligations, strong cash position, and overall management and governance structure. Voters have demonstrated willingness to support critical City services by adding the Keep Fort Collins Great 0.85 percent sales and use tax in 2010 and renewing two expiring taxes in 2015. Those expiring taxes were for the Building on Basics Capital Projects 0.25 percent sales and use tax and the Street Maintenance Program 0.25 percent sales and use tax, which passed by 80.5 and 84.5 percent of voters, respectively.

The City provides a full range of services, including:

- Police
- Fire Protection through a local authority
- Streets, Transportation and Transit infrastructure & 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
- Support Services - Leadership, Human Resources, Information Technology, Communication, Financial Services, City Clerk's Office, Facilities and Fleet Services, and Legal and Judicial Services

In November 2017, voters approved a ballot measure that allows the City to provide high-speed internet to the community through the buildout of a fiber to the premise enterprise. Work on this new utility service initiative will begin in earnest in 2018; it is anticipated the first customer will be connected in mid-2019 with full network buildout occurring by the end of 2021.

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 an organization committed to high-quality public service and is a nationally recognized leader in the use of leading-edge management practices. As a best practice, the City focuses on data-driven decision-making, long-term effects, and continuous improvement. In 2005, the City adopted the Budgeting for Outcomes (BFO) process to improve transparency and ensure resources are focused on community priorities.

The City of Fort Collins aspires to provide world-class services to the community while cultivating an outstanding organizational culture for its employees. In order to achieve this vision, both internal and external services are data-driven and implemented according to organizational values. Compliance with all regulations and laws with a strong focus on ethics are foundational elements of the City culture. The City develops resiliency and sustainability through organization-wide systems and

processes that ensure consistent employee work practices and alignment across service areas. The City places a high value on community input and strives to include them as fellow problem solvers whenever possible. Residents can not only expect to receive exceptional service, but also to have the opportunity to engage with decision-makers, provide input regarding the way City resources are allocated, and have access to government information in a timely and transparent manner.

The City was awarded the Malcolm Baldrige National Quality award in 2017, marking a significant milestone in the City's ongoing journey to provide world-class municipal services.



Economic, Environmental & Social Factors

The City of Fort Collins uses a Sustainability Assessment Framework to evaluate the “triple bottom line” implications of municipal decisions, as appropriate. The framework assesses the economic, environmental and social factors of each decision, thereby increasing awareness and often revealing ways that decisions can mitigate negative impacts and improve overall outcomes. This process creates a “healthy tension” and balance to City decisions, ensures one aspect of the triple bottom line does not dominate the decision-making process and reduces impacts when trade-offs are unavoidable.

Economic Factors include the fiscal health of the community, diverse job creation, talent management and creating an innovative and entrepreneurial atmosphere where businesses that align with community values thrive.

Environmental Factors include water, land and air stewardship, such as watershed and water conservation. Other factors include the Cache la

Poudre River health and ecosystem protection, and reducing air emissions and carbon footprint through energy policies, compact development, greening the built environment, efficient transportation options and waste reduction programs.

Social Factors include a high-quality, safe community with equal access to services; strong, connected neighborhoods; and high-quality amenities including cultural, recreational, open space and transportation options. The engagement of arts, culture and access to nature is a key element in creating a welcoming and healthy atmosphere.

Common factors include strong partnerships and commitment to a high quality of life. The City embraces a wide variety of partnerships (e.g., other government agencies, non-profits, educational institutions and private entities). These partnerships are local, regional, national and international. Strong and effective partnerships are important in achieving the strategic objectives.



Guiding Themes & Principles



The City of Fort Collins Strategic Plan is aligned and focused on continuous improvement in seven Key Outcome Areas:

- **Neighborhood Livability and Social Health**
- **Culture and Recreation**
- **Economic Health**
- **Environmental Health**
- **Safe Community**
- **Transportation**
- **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 several more 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 Strategic Plan, identified through community outreach and

engagement, or as a Council Priority, include:

- 1. Environmental Sustainability**
Identify and implement initiatives that achieve various environmental goals and objectives.
- 2. Multimodal Transportation & Public Transit**
Improve traffic flow and safety, the availability of transportation alternatives, and access to public transportation.
- 3. Community Vibrancy** – Improve the community’s sense of place with a high value on natural areas, culture, recreation and park systems.
- 4. Housing Affordability** – Improve access to a broad range of quality housing that is safe, accessible and affordable.

Strategic Advantages & Challenges

In addition to the major themes described above, staff has identified strategic advantages and challenges. Advantages are those strengths and attributes that will enable the City to achieve the Strategic Objectives described later in this document. Challenges reflect those attributes that could impair the City's ability to achieve the Strategic Objectives. Each of the challenges described below are reflected in one or more Strategic Objective so that the challenges will be addressed by staff in future budget proposals.

ADVANTAGES:

1. A supportive and engaged 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, CSU, local service providers, and primary employers
5. National recognition as a best practice community
6. Municipal ownership of four essential Utilities – Light & Power, Water, Wastewater and Stormwater
7. Strong revenue and City balance sheet, an Aaa Moody's credit rating, and a diverse local economy

CHALLENGES:

1. Housing that is affordable to all income levels
2. Transportation and traffic issues
3. Balancing competing community desires and changing customer expectations
4. Embracing and cultivating diversity and inclusivity
5. Renewal of expiring taxes and updates to fees
6. Attracting, retaining and developing high-quality employees
7. Aging infrastructure and growth-related needs

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 accomplished.

Summary of Strategic Objectives



The City of Fort Collins has seven key outcome areas. Within each of these seven areas are strategic objectives, which the City has identified as priorities by gathering public feedback, staff recommendations, executive input and Council's approval. The City aims to fund and execute these objectives during each biennial budget cycle. Below are a summary of the strategic objectives.



NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH

Provide a high quality built environment, support quality, diverse neighborhoods and foster the social health of citizens

- 1.1** Improve access to quality housing that is affordable to a broad range of income levels
- 1.2** Collaborate with other agencies to address poverty issues and other identified high-priority human service needs, and to make homelessness rare, short-lived and non-recurring
- 1.3** Improve accessibility to City and community programs and services to low- and moderate-income populations
- 1.4** Co-create a more inclusive and equitable community that promotes unity and honors diversity
- 1.5** Foster positive and respectful neighbor relationships and open communication
- 1.6** Protect and preserve the quality of life in neighborhoods
- 1.7** Guide development through community planning, historic preservation, and efficient and effective development review
- 1.8** Evaluate the involuntary annexation of the Mulberry Corridor



CULTURE & RECREATION

Provide diverse cultural and recreational amenities

- 2.1** Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery
- 2.2** Plan, design, implement and maintain the City's parks and trails systems
- 2.3** Provide enhanced opportunities for arts and culture throughout the City
- 2.4** Protect the health and longevity of the tree canopy



ECONOMIC HEALTH

Promote a healthy, sustainable economy reflecting community values

- 3.1 Facilitate government and local partners to form an effective regional economic health group
- 3.2 Maintain and grow diverse employment opportunities
- 3.3 Enhance business engagement to address existing and emerging business needs
- 3.4 Foster infill and redevelopment that enhances the community
- 3.5 Maintain utility systems, services, infrastructure and predictable rates
- 3.6 Invest in utility infrastructure aligned with community development
- 3.7 Deploy reliable, high-speed internet services throughout the community
- 3.8 Secure a quiet zone along the Mason Corridor to reduce train noise



ENVIRONMENTAL HEALTH

Promote, protect and enhance a healthy & sustainable environment

- 4.1 Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals
- 4.2 Improve indoor and outdoor air quality
- 4.3 Achieve 2020 Energy Policy goals and work towards Climate Action goals for carbon neutrality
- 4.4 Achieve the 2020 Road to Zero Waste goals and work toward the 2030 zero waste goals
- 4.5 Develop strategies to improve the community's climate resiliency
- 4.6 Provide a reliable, high-quality water supply
- 4.7 Continually improve environmental regulatory performance
- 4.8 Protect and enhance natural resources on City-owned properties and throughout the community
- 4.9 Sustain and improve the health of the Cache la Poudre River and its watershed
- 4.10 Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and access to nature



SAFE COMMUNITY

Provide a safe place to live, work, learn and play

- 5.1 Improve community involvement, education and regional partnerships to increase the level of public trust and keep the community safe
- 5.2 Meet the expected level of core and specialized police services as the community grows
- 5.3 Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services
- 5.4 Improve emergency management and preparedness
- 5.5 Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- 5.6 Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness
- 5.7 Reduce incidents of, and impacts from, disruptive behavior of the transient population
- 5.8 Improve security at City facilities and properties



TRANSPORTATION

Provide for safe & reliable multi-modal travel to, from, and throughout the city

- 6.1 Improve safety for all modes of travel
- 6.2 Manage traffic congestion and improve high-priority intersections
- 6.3 Improve transit availability and grow ridership
- 6.4 Support, enhance and accelerate I-25 improvements according to the multi-modal environmental impact statement
- 6.5 Improve aging and/or missing transportation infrastructure that serves Fort Collins
- 6.6 Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure
- 6.7 Address parking needs Downtown, along the MAX corridor and in residential neighborhoods



HIGH PERFORMING GOVERNMENT

Deliver an efficient, innovative, transparent, effective and collaborative city government

- 7.1** Provide world-class municipal services to residents and businesses
- 7.2** Promote a values-driven organizational culture that maintains the public trust through ethical behavior and transparency
- 7.3** Broaden methods of community engagement with additional consideration to diverse backgrounds, languages and needs
- 7.4** Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future
- 7.5** Foster a culture of safety and well-being across the City organization
- 7.6** Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery
- 7.7** Address revenue requirements to meet known and emerging needs
- 7.8** Maintain assets to reduce life cycle costs while improving reliability and accessibility
- 7.9** Proactively influence policy and legislative development at all levels



Neighborhood Livability & Social Health

Fort Collins provides a high-quality built environment, supports quality, diverse neighborhoods, and fosters the social health of the community.

Fort Collins is a healthy and vibrant community with a goal to create a city where people want to live, work and play. The City is committed to creating a desirable urban environment that recognizes the importance of the form of the environment (e.g., community architecture, historic preservation and pedestrian-oriented environments) and preserving and protecting neighborhood character while ensuring a safe, beautiful and friendly experience for all residents and visitors.

The City recognizes the importance of neighborhoods and actively seeks to preserve and 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 density 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 GMA to protect natural resources and the regional landscape, encourage infill and redevelopment, and maximize the efficient use of public infrastructure. Alternative transportation modes and access to key health and human service facilities are a priority.

Neighborhood Livability and Social Health also addresses challenges related to leading active lifestyles, and the accessibility of health and human service facilities for all segments of the community while protecting the character of neighborhoods. Neighborhood Livability and Social Health is related to human well-being and wellness, and to opportunities for residents to work together, to be self-sufficient, and to live, work and travel within the community.



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 and Social Health must include providing appropriate facilities and services to support chronically homeless persons with a goal of leading them to pathways out of homelessness. Simultaneously, enforcement efforts must continue to prevent residents, travelers, and transients from displaying illegal or aggressive behaviors that diminish

the quality of life in neighborhoods. and the accessibility of health and human service facilities for all segments of the community while protecting the character of our neighborhoods. Neighborhood Livability and Social Health is related to human well-being and wellness, and to opportunities for residents to work together, to be self-sufficient, and to live, work and travel within the community. It also supports local food production to improve the availability and accessibility of healthy foods.

Neighborhood Livability & Social Health includes:

- A compact pattern of development within a well-defined community boundary and opportunities for redevelopment, revitalization and growth in targeted areas
- Adequate and safe public facilities, services and infrastructure to serve existing development and new growth
- Cohesive, distinct, vibrant, safe and attractive neighborhoods
- Vital and appealing transit-oriented activity centers and destinations throughout the city
- Quality, accessible and affordable housing options for all household types and income levels
- Preserving and enhancing historic resources
- Opportunities to lead active and healthy lifestyles, as well as access to healthy, locally grown or produced food
- Access to physical and mental/behavioral health treatment and services
- Addressing the impact of increasing poverty, as well as increasing concerns about housing affordability and homelessness
- A welcoming, inclusive community where all residents and visitors feel valued, safe and connected
- Equal access to City services, amenities, and information for all neighborhoods
- Enforcement of laws that diminish aggressive behaviors that affect neighborhood quality
- Opportunities to lead active and healthy lifestyles
- Access to healthy, locally grown or produced food
- Addressing the impact of increasing poverty and homelessness
- A welcoming, inclusive community where all residents and visitors feel valued, safe and connected
- Equal access to City services, amenities, and information for all neighborhoods

Definition & Descriptions

1.1 **Improve access to quality housing that is affordable to a broad range of income levels.**

- In 2015 and 2017, residents identified housing affordability as a high priority during community outreach sessions. In the 2017 Community Survey, Fort Collins ranked 16th out of 18 jurisdictions surveyed for “availability of affordable quality housing.”
- The current rental market, with vacancy rates of less than 3 percent, is making it difficult for residents to live and work within Fort Collins.
- To support people with low income levels, the City is helping to create 188 new affordable housing units per year, with a portion being dedicated to specific needs, such as veterans or individuals with disabilities.

1.2 **Collaborate with other agencies to address poverty issues and other identified high-priority human service needs, and to make homelessness rare, short-lived and non-recurring.**

- The City’s core role has been, and continues to be, funding, policy development and partnerships for community human service agencies.
- Multiple public and private organizations work to address and improve social, environmental and economic issues 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, eliminate redundancy and identify underserved areas.

- Regional efforts to provide dedicated substance abuse and mental health facilities are being explored.
- Approximately 360 residents experience homelessness for six months or more at any given time in Fort Collins, and there continue to be gaps in the system to make homelessness rare, short-lived, and non-recurring.

1.3 **Improve accessibility to City and community programs and services to low- and moderate-income populations.**

- 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.
- Income-qualified rate programs can mitigate the impact of utility rate increases for families and persons in needs.

1.4 **Co-create a more inclusive and equitable community that promotes unity and honors diversity.**

- Shifting demographics are making the community and City organization increasingly diverse.
- Programs that engage, celebrate and honor cultural diversity help the City better serve its constituents and workforce while also building capacity in the community to mitigate existing barriers to access and opportunity.



- Immigrant communities have expressed persistent fear related to personal safety as well as uncertainty over national immigration policies and risk of exposure.
- City infrastructure and facilities should be accessible to all community members.

1.5 Foster positive and respectful neighbor relationships and open communication.

- Connected neighbors help identify neighborhood-level priorities and learn how to work together and/or 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.

1.6 Protect and preserve the quality of life in neighborhoods.

- Access to nature and green infrastructure improves the integration of natural habitat with urban spaces.
- Proactive, innovative and effective code enforcement processes are important aspects of attractive neighborhoods.
- Safe and well-maintained sidewalks are important for residents to safely walk or bike to parks, schools and playgrounds.
- Partnerships with public health and civic groups improve neighborhood safety, reduce graffiti, and prevent vandalism so neighborhoods are safe and clean.

1.7 Guide development through community planning, historic preservation, and efficient and effective development review.

- Fort Collins' population is expected to grow by 50 percent over the next 20 years, which will drive significant construction throughout the community.
- Processes shall be predictable and effectively manage growth consistent with City plans and goals.
- Emphasis should be placed on preserving the iconic and architectural elements of the community, rather than solely based on age.
- Neighborhood outreach and engagement helps the City to understand community expectations.

1.8 Evaluate the involuntary annexation of the Mulberry Corridor.

- The required enclave will be closed in 2018, opening the possibility of future annexation.
- When annexing new areas, land use planning can ensure quality redevelopment consistent with City Plan.
- Large annexations will require additional investment in resources and infrastructure, as well as thoughtful and deliberate phasing.
- Robust engagement of City and County residents and businesses is necessary for effective annexations.



Culture & Recreation

Fort Collins provides 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 critical 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 the City.

In many respects these amenities define, and will continue to define, who we are as a community. Additionally, the robust urban tree canopy provides many other quality of life benefits and will be important to preserve and protect against natural and biological threats. These amenities have a direct link to Economic Health. Environmental Health is also improved through parks and trails providing access to nature, including the Cache la Poudre River and surrounding wildlife habitat. The City values stewardship of these resources.



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
- Providing a wide variety of high-quality recreation services and cultural opportunities
- Creating an interconnected regional and local trail network of parks and accessible recreational facilities
- Creating and preserving opportunities and spaces where residents can easily access nature
- Continuing a strong focus on exceptional stewardship and ecologically sound and sustainable operations
- Protecting and preserving the City's tree canopy

Definition & Descriptions

2.1 **Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery.**

- Diverse programs and opportunities should be maintained in addition to an awareness of changing community desires.
- The City desires a high degree of participation in all programs offered.
- Fee structures based on demand, alternatives and affordability help to improve program self-sufficiency.
- Fort Collins currently lacks quality regional sports venues where competitive leagues can hold their state or regional tournaments.

2.2 **Plan, design, implement and maintain the City's parks and trail systems.**

- Trails have been identified by residents as one of the highest-priority amenities provided by the City.
- As the City's parks age, additional resources will be needed to make necessary improvements and updates

to keep parks a strong neighborhood amenity.

- Considering alternatives and non-traditional approaches could help accelerate completion of the trail system.

2.3 **Provide enhanced opportunities for arts and culture throughout the City.**

- Through the Lincoln Center, Gardens on Spring Creek, 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, its strong commitment to enhancing access to nature, and preservation of open spaces.
- Artistic and cultural opportunities are essential to a vibrant and creative community.
- The City intentionally leverages partnerships with other community arts and culture organizations to contribute to a strong sense of place.
- Cable communications and





partnerships with the local public access television provider may help foster arts and cultural opportunities.

2.4 Protect the health and longevity of the tree canopy.

- Emerald Ash Borer poses a threat to up to 33 percent of the urban canopy.
- Priority ash trees can be saved through preventative action and residential losses may be mitigated through education and shadow planting efforts.
- Pruning and routine maintenance can extend the life of mature trees and prevent safety issues from arising.
- The Emerald Ash Borer will create an abnormal amount of waste in the way of dead trees and lumber that may inundate the landfill and other disposal sites.



Economic Health

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

The City intentionally uses the term “Economic Health” to describe the community’s engagement with the economy. By referring to “health” rather than “development,” the City emphasizes its commitment to the overall soundness and long-term vitality of the local economy. This means an economy where residents can find employment and afford to live in the community; businesses are able and encouraged to start, remain and expand in the community; and everyone can expect quality City services and sustainable, attractive infrastructure. To achieve these outcomes, the City creates an atmosphere where businesses that align with community values thrive and focuses on retaining, expanding, incubating and, lastly, attracting new businesses. These efforts focus on emerging and established Targeted Industry Sectors and Clusters including Clean Energy, Water Innovation, Bioscience, Technology, Uniquely Fort Collins, Local Food, Advanced Manufacturing and Healthcare.

Priorities for sustaining Economic Health are: engaging existing businesses to ensure an environment conducive to success, maintaining the City’s role as a regional economic center, continuing collaboration with CSU and other regional participants, and supporting cultural, natural and community amenities. In addition, the City and businesses prosper when a skilled workforce meets the needs of local employers and fruitful partnerships are created with other economic development organizations. The Northern Colorado Regional Airport is an important community asset that can enhance the economic activity within the community.

The City recognizes the business community as partners in achieving Economic Health and reaches out to listen to and understand their needs and emerging issues. This engagement provides focus for developing programs and policies that encourage retention and expansion of existing small and medium-sized businesses. Business innovation is encouraged and the City engages as a partner in this innovation through the City



as a Platform and Smart Cities frameworks. Regular business engagement provides direction to the City’s efforts to continuously improve the efficient and transparent delivery of services, including development review, permitting, infrastructure construction, etc.

New opportunities and challenges exist related to adequate technological infrastructure

designed to support a knowledge-based economy and employment competition. Numerous prospects are emerging for redevelopment and infill. Priorities include efforts to foster entrepreneurship, grow and attract primary employers, remain a retirement and tourism destination, and support and strengthen existing businesses.

A healthy and resilient economy includes:

- Diverse jobs that enable residents and businesses to thrive
- Innovative and entrepreneurial atmosphere that builds new and creative industries
- Strong partnership and collaboration with the private sector, educational institutions and other organizations
- Comprehensive quality infrastructure that supports businesses
- Balance between the built and natural environments
- Engagement with local businesses to understand and address their needs

Definition & Descriptions

3.1 Facilitate government and local partners to form an effective regional economic health group.

- The region benefits from and has multiple organizations working to improve economic conditions including CSU, Rocky Mountain Innosphere (RMI), Northern Colorado Economic Alliance (NCEA) and various cluster organizations.
- The region is currently under-represented at the regional and national level. Prospects and leads previously handled by the Northern Colorado Economic Development Corporation (NCEDC) are now handled independently by various municipalities and organizations.
- Coordination of regional development activities with national representation is

needed to focus on retention, expansion, incubation and attraction.

- Collaboration should include regional and global partners.

3.2 Maintain and grow diverse employment opportunities.

- Currently, approximately 70 percent of the jobs in Fort Collins require a high school degree or less and 75 percent of the labor force has some college or a college degree.
- The skills/education to job need mismatch makes it increasingly difficult for employers to meet their labor needs.
- Projections for Fort Collins and Larimer County anticipate the creation of 28,000 new jobs in the next five years, which will outstrip worker growth and exacerbate the skills/education

to job mismatch.

- 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.

3.3 Enhance business engagement to address existing and emerging business needs.

- A business customer segmentation and analysis of each segment's needs is necessary to guide program and initiative development.
- A process for assessing the satisfaction, dissatisfaction and engagement of business customers is needed.
- A consistent customer experience across the organization and for all business segments is needed.
- Improvement in select current service delivery systems (e.g., Development Review, Permitting, etc.) is needed to provide efficient and transparent services to all business customers.

3.4 Foster infill and redevelopment that enhances the community.

- 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 developments are met with significant community resistance to higher density and heights, requiring a high level of stakeholder engagement.
- Infill development should enhance and preserve the character of existing

neighborhoods while allowing taller buildings in appropriate character sub-districts while maximizing compatibility through appropriate design.

- Fort Collins has many unique features that need to be preserved and enhanced.

3.5 Maintain utility systems, services, infrastructure and predictable rates.

- Low 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.
- The underground system (electric, water and wastewater) is aging and will require increased maintenance and replacement to maintain the current system reliability.
- Significant stormwater system improvements are planned but are not funded.
- Maintain cost of service rate structures for utility customers that are consistent with environmental goals.
- Design and maintain an electricity distribution infrastructure to facilitate a diverse, efficient, economical, reliable, clean and secure transition to higher levels of renewable energy sources.

3.6 Invest in utility infrastructure aligned with community development.

- The population within the GMA is expected to grow from the current 170,000 to an estimated 255,000 by 2040.
- Water storage capacity is needed to ensure water rights can be fully utilized to meet future demand and drought management needs.



- 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.

3.7 Deploy reliable, high-speed internet services throughout the community.

- Voters approved a charter modification to allow the City to provide telecommunication services as part of the current Light & Power utility.
- Voters also supported the issuance of up to \$150M of debt to support the implementation of high-speed internet and associated services (video & phone).
- The creation of a new internet utility service will require significant organizational effort and require prioritization of activities during the start-up phase.
- High-speed internet service throughout the community will support economic vitality, quality of life and governmental operations, and will be leveraged to facilitate Smart City goals.

3.8 Secure a quiet zone along the Mason Corridor to reduce train noise.

- Businesses and residents in proximity of the Mason Corridor are negatively impacted by train horn noise.
- Work with the Federal Railroad Administration to identify cost-effective solutions.
- Noise is impeding development along the Mason Corridor.





Environmental Health

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

For decades, the City of Fort Collins has led the way in innovative and sustainable environmental programs, such as watershed stewardship, water conservation, low-impact development stormwater management, 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, and green building standards.

The City has set some of the most aspirational goals in the country for its Climate Action Plan (CAP) to reduce its greenhouse gas emissions, including carbon neutrality by 2050. The community is working to develop individual strategies for achieving those goals in such areas as waste reduction, transportation, energy use reduction and the green built environment. Climate change poses an increasingly real and serious threat to the world at large and to the quality of life we value in Fort Collins.

Fort Collins Utilities plays a critical role in environmental stewardship by protecting the watershed and meeting all regulatory standards, as do other utility districts who provide sanitary sewer and water service to Fort Collins residents. Fort Collins Utilities supports innovative programs that go beyond compliance, promoting energy and water conservation, efficiency and clean electricity sources.

The City's efforts to conserve natural areas are a core part of Fort Collins' identity and culture. The program has conserved 44,000 acres since its inception, and continues to conserve land while providing an increased emphasis on stewardship, such as habitat restoration and visitor amenities. Current land conservation efforts are focused on local, foothills and community separator areas.

With regional and global partners, Fort Collins is a leader in implementing policies and programs that engender a more economically efficient, successful and resilient community, while reducing local climate change impacts.



A healthy and sustainable environment includes:

- Efforts to meet CAP goals and reduce greenhouse gas emissions
- Healthy watersheds and best practice stormwater management
- A sustainable, high quality water supply
- Conserving resources, including energy and water, and cultivating a healthy ecosystem
- Responsible stewardship of open lands and natural areas
- A comprehensive and connected system of open lands
- Partnerships with local, regional, state and national affiliates to achieve desired goals and outcomes
- Integrating renewable energy technologies for the electric grid
- Monitoring local and regional air quality and supporting programs that improve air quality, such as fugitive dust control measures
- Solid waste reduction and diversion

Definition & Descriptions

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

- Eighty percent of residents support the City engaging in climate action, and the City can support ways to engage and empower residents, businesses and institutions with opportunities for sustainable living practices.
- Emission reduction strategies to meet greenhouse gas reduction goals are outlined in the CAP Framework, including strategies for buildings, advanced mobility, energy supply and delivery, and waste reduction.
- The community and city organization's 2030 climate goal of an 80 percent reduction below 2005 levels will require a systems approach.

4.2 Improve indoor and outdoor air quality.

- Fort Collins' ground-level summertime ozone levels continue to be among the highest along the Front Range.
- Surveys indicate 21 percent

- 32 percent of Fort Collins households have a member suffering from respiratory disease.

- Indoor air quality is typically more than 70 percent worse than outdoor air, and 70 percent of Fort Collins' buildings have high radon levels.

4.3 Achieve 2020 Energy Policy goals and work towards Climate Action goals for carbon neutrality.

- Existing buildings are responsible for more than 80 percent of electricity and natural gas use, accounting for two-thirds of Fort Collins' greenhouse gas emissions, and costing around \$150 million per year to operate. Significant opportunities exist through efficiency and conservation (the most cost-effective approach) to reduce impacts.
- Alignment with Platte River Power Authority communities is needed to support additional use of renewable energy. Additional education, training,

regulations and incentives are needed to address and achieve net zero energy goals.

- Generation and electric distribution systems should meet environmental goals.

4.4 Achieve the 2020 Road to Zero Waste goals and work toward the 2030 zero waste goals.

- Fort Collins currently diverts about 51 percent of its waste stream, and the majority of what is sent to landfills could be recycled or composted.
- Larimer County Landfill is forecast to reach capacity in 2025. Upon closure of the landfill, costs will rise for waste disposal in the Fort Collins community (and for the City organization). Alternatives to landfilling will become increasingly important to help maintain affordability.
- Strategies for reducing waste, recycling, and composting more of the community's discards are critical for achieving Council-adopted goals for Climate Action and the Road to Zero Waste Plan, as well as municipal sustainability.
- The North Front Range Wasteshed Coalition (comprised of the Cities of Fort Collins and Loveland, Larimer County, and the Town of Estes Park) is working with the regional community to create new infrastructure and policies to support responsible, cost-effective waste management and resource recovery in Northern Colorado.

4.5 Develop strategies to improve the community's climate resiliency.

- Communities in the Intermountain West are particularly vulnerable to

increased temperatures, reduced snowpack, threats to water quality, increased storm severity, natural hazards and threats to human health.

- Public health and safety concerns, negative economic impacts and resource constraints may be a result of a changing climate.
- Support programs that include ongoing monitoring of climate research and evolving climate modeling are necessary to assist in future course corrections and additional strategy identification.

4.6 Provide a reliable, 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.
- Key local industries rely on a high-quality and reliable water resource.
- While the City's water consumption per capita has declined by approximately 25 percent over the past 10 years, additional stress is placed on water resources due to growth, climate change and lack of storage.
- Water quality monitoring programs within the urban and lower watersheds support long-term environmental objectives and beneficial uses of local waterways.
- Balancing water supply and demand is necessary in the face of a changing climate and increasing population, ensuring it is available long term and during times of drought.



4.7 Continually improve environmental regulatory performance.

- Wastewater infrastructure improvements are required to meet changing and more stringent state regulations and permit thresholds. Specifically, improvements need to be implemented to meet regulations for nutrients, metals, temperature and ammonia while recognizing the need to address Climate Action Plan goals.

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

- 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.
- 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 people to have inclusive experiences, such as those with visual or hearing impairments.
- Development review and regulations are needed to 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.

4.9 Sustain and improve the health of the Cache la Poudre River and its watershed.

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

4.10 Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and 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 preserve the assets for future generations.



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 investigative techniques and communication is important, and with increased dependence on technology, cybersecurity has become a high priority.

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. However, the definition of a safe community is broader than emergency responsiveness. It also extends to the City's stormwater systems that are founded on best management practices and long-term planning. Safeguarding the community's

infrastructure through design, building regulations and inspections is also essential to ensuring a safe community.

Key components of community education include community policing, prevention and preparedness, 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, non-threatening city in which to live, work, learn, and play
- Proactive and skilled police and fire services
- Safe, reliable and best practice floodplain management
- An active emergency management system focused on prevention, preparedness and recovery with key partnerships in place to effectively respond to emergency situations

Definition & Descriptions

5.1. Improve community involvement, education and regional partnerships to increase the level of public trust and keep the community safe.

- Local and regional coordination is essential to a safe community so that all emergency response teams are aligned.
- Local, regional and federal resources should be maximized to address safety issues.
- Partnerships should 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.
- Continue public-private partnerships and engaging the community to address community safety and build community pride.

5.2. Meet the expected level of core and specialized police services as the community grows.

- As the community reaches full buildout and a population of approximately 255,000, the type and volume of crimes and community needs will change, requiring additional police resources and skills to maintain and increase community safety.
- The police industry is changing,

with a greater number of calls requiring specialized training to deal with mental and behavioral health issues.

- 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.

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

- When a fire breaks out, the goal is to contain it within the room of origin. To enhance public safety, the goal is to increase containment in the room of origin to 85 percent.
- Fast response time is crucial to containing fire. PFA's goal is to be on scene 80 percent of the time within 6 minutes and 20 seconds.
- Public awareness, including school programs, community outreach and social media campaigns, supports

- fire prevention.
- Development review services ensure that new construction, redevelopment, and building activity are consistent with the International Fire Code.
- 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.

5.4. Improve emergency management and preparedness.

- The City's Emergency Management Plan outlines the Citywide emergency response and recovery plans for all hazards and calls for ongoing training.
- All City departments should have Continuity of Operations (COOP) plans that further develop the appropriate documentation and understanding of how to respond to an emergency.
- Emergency planning, preparation and training should leverage federal and state resources and be done in collaboration with regional efforts.
- The current operational structure of having the emergency manager housed within Poudre Fire Authority, rather than the City, creates communication and coordination challenges. Best practice research demonstrates that alternative models could enhance service.

5.5. Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment.

- Approximately 1,100 structures are in the floodplain due

to inadequate stormwater infrastructure.

- Thirty-three miles of water main are more than 80 years old and 12.5 miles are more than 100 years old. As water mains age, the reliability of the system decreases.
- Twenty miles of wastewater main are more than 100 years old, and 12 percent of wastewater mains have a condition rating of severe because of cracking, roots or offset joints.

5.6. Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness.

- Cybersecurity is increasingly important to the protection of the City's assets and information as well as the protection of customer privacy.
- Cyber audits and awareness training are a critical component of ensuring the City's security.
- Many City services are reliant on technology for the continuity of core operations. Additionally, technology can improve the effectiveness and efficiency of various services across the City.

5.7. Reduce incidents of, and impacts from, disruptive behavior of the transient population.

- Fort Collins has experienced an increase in disruptive behaviors, causing numerous challenges and frustration among Downtown visitors, business owners and residents.
- Increasingly, Police, Natural Areas and Parks resources are consumed by transient issues, reducing the level of service provided to other residents.



- While focused attention Downtown has led to decreasing disruptive transient behavior in that area, Midtown, the Mason Corridor, the Harmony Corridor and Campus West have all experienced increased transient activity.
- Ongoing attention and creative approaches to appropriately balance compassion and consequences are needed.

5.8. Improve security at City facilities and properties.

- The City has experienced an increase in security-related incidents happening at Municipal Court that require police assistance.
- Security controls for City facilities are managed by multiple systems, and best practices point to one centralized system as most effective.
- Perception of safety of Transport, Parks and Natural Areas has a high impact on residents' use and enjoyment of these services.





Transportation

Fort Collins provides safe and reliable multi-modal travel to, from and throughout the City.

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 is impactful to Climate Action Plan and healthy living goals. The success of a quality-built and well-functioning multi-modal system is a community differentiator and reflected in quality-of-life performance measures.

The City uses data and analysis to develop and maintain a safe and reliable multi-modal transportation network. It addresses gaps within the transportation network and promotes biking and walkability throughout the community. Priority will be given to managing and, where possible, reducing congestion and improving safety through physical infrastructure improvements, use of innovative technology and demand reduction. The City's existing infrastructure

will be highly functioning and well maintained. The systems should be complete and designed to provide accessibility by offering a variety of effective, efficient, complete, and safe transportation choices for all users.

I-25 is a vital connection among Fort Collins and its regional partners. Its function and reliability is critical to the Northern Colorado region.

Allocation of roadway width, including reshaping streets to support safety and promote a mix of modes, remains a priority. Street design that blends transportation needs with social and environmental amenities creates a sense of place in the community.

A transit system that is efficient and productive is a priority. Technology will be leveraged to provide innovative sources of information concerning traffic, congestion and transit options. Transportation operations concentrate on reducing congestion, improving air quality and improving safety for all modes of travel.



A connected and mobile community includes:

- Land use and transportation that is fully integrated, both locally and regionally, to create an affordable, accessible, low-energy, low-impact and efficient transportation system
- Multiple mode choices for safe, affordable, easy and convenient travel
- A transportation system that provides safe, reliable, convenient and effective vehicular mobility and access
- Travel infrastructure that is high quality and reliable, as well as recognized as world class by residents, visitors and peers
- Capacity and systems for effective traffic flow and minimal congestion
- People who are aware of the impact their travel choices have on the transportation system, the environment and the community
- Support for and implementation of emerging trends such as electrification of the vehicle fleet, connected vehicles, adaptive signal technology, etc.
- Infrastructure and technology to address and mitigate the impact of train delays

Definition & Descriptions

6.1 Improve safety for all modes of travel.

- Appropriate programs, policies, infrastructure improvements (e.g., accessible sidewalks and safety-conscious intersection design) and educational resources will work to reduce 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.
- Quality infrastructure continues to be a focus, including safe, accessible, well-functioning, high-quality streets, bikeways, sidewalks and trails.

6.2 Manage traffic congestion and improve high-priority intersections.

- Specific infrastructure projects (such as intersections) to improve safety, efficiency, and reliability can have significant positive impacts. Project

identification is through a data-driven approach and previously completed prioritization studies.

- Continued focus on efforts to increase bicycling throughout the city 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.
- Technology should be leveraged to maximize system capacity and efficiency.
- The City will work to reduce delays associated with freight-rail lines.

6.3 Improve transit availability and grow ridership.

- A fully functioning transit system requires a level of service that allows the rider to move throughout the city in a timely manner and works seamlessly with other modes

- of travel.
- Service levels will focus on areas of greatest ridership demand and productivity, in accordance with the transit policies.
- Recent expansions of service require work to optimize and improve service. Proposed expansion of service requires strategic alignment, community dialog, funding and implementation plans.

6.4 Support, enhance and accelerate I-25 improvements according to the multi-modal environmental impact statement.

- Efforts should be focused on expanding the I-25 corridor from Highway 402 to Highway 66 via collaboration with regional, state and federal partners.
- Regional partners – Larimer County, Weld County, Town of Berthoud, Town of Johnstown, City of Loveland, Town of Timnath, Town of Estes Park, Town of Windsor, Town of Wellington – and private-sector investors are contributing \$55 million toward the Colorado Department of Transportation project to add express lanes from Johnstown to Fort Collins along I-25.
- Improvements to bridges, as well as pedestrian and bicycle access under I-25, are key design elements that will help enable regional alternative modes of transportation to safely cross the busy thoroughfare.

6.5 Improve aging and/or missing transportation infrastructure that serves Fort Collins.

- The northeast quadrant of Fort Collins is the last major

quadrant of the City’s Growth Management Area that remains largely undeveloped.

- The lack of transportation and utility infrastructure in the northeast quadrant (some requiring significant investment) limits opportunities for affordable housing and business development that would meet the same quality and standards as the rest of the community.
- Street maintenance and the infrastructure of intersections and pedestrian facilities are a high priority for the Fort Collins community.
- The City has a significant number of bridges, culverts and irrigation ditch crossings that are in need of repair.
- Partnerships and innovative financing strategies will be needed to address infrastructure deficiencies.

6.6 Maintain Level of Service ‘B’ for City streets and the current level of service for medians and associated infrastructure.

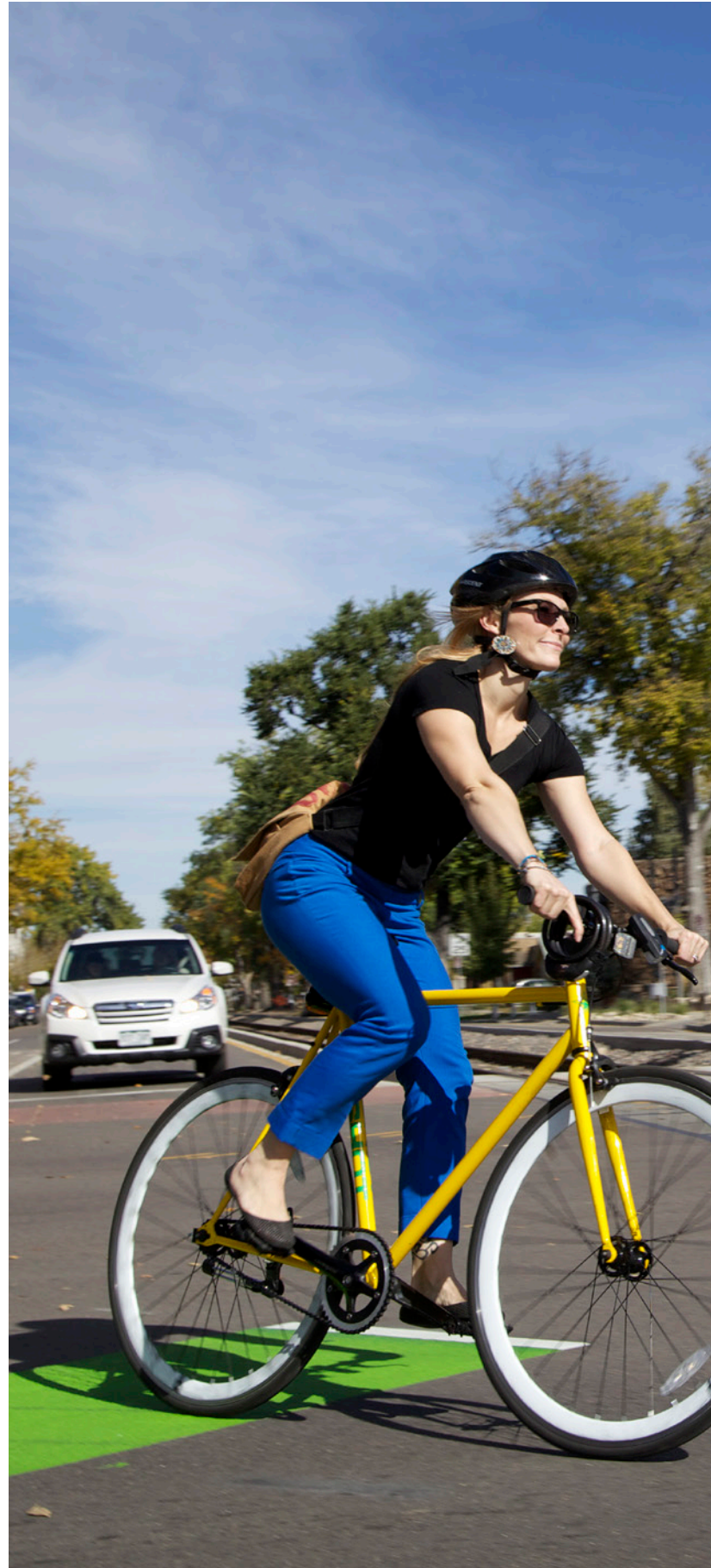
- The cost of infrastructure maintenance continues to increase rapidly along the Front Range.
- Street maintenance is highly reliant on sunseting revenue streams; although the quarter-cent dedicated sales tax was renewed by voters through 2025, the Keep Fort Collins Great sales tax generates 50 percent of street maintenance funding and that tax is scheduled to sunset at the end of 2020.
- Innovative technology solutions may reduce ongoing costs.
- Desired aesthetic components (e.g., medians) have an impact on project implementation



and increase ongoing maintenance costs.

6.7 Address parking needs Downtown, along the MAX corridor and in residential neighborhoods.

- 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.
- Successful implementation of transportation demand management strategies should reduce automotive congestion and the increasing need for associated parking.





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, transparent and collaborative decision-making, various communication methods, and efficient and effective project management. To achieve this, the City attracts and employs high-caliber employees, 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 among the City and all members of the community.

The City values community engagement and involvement in the planning and decision-making process. It also collaborates and problem-solves with adjacent

municipalities, CSU, school districts, Larimer County, special districts, local organizations and interested individuals.

Core processes of leadership, strategic planning, budgeting, organizational development and human resources are aligned to develop an organization that listens to and engages the public, continuously delivers high-quality services to the community, facilitates high performance and generates trust in and transparency of City business.

The City of Fort Collins uses a systems approach to apply economic, environmental and social lenses to decision-making. The City is also committed to continuous improvement and performance excellence. Data from surveys, performance metrics, operations, engagement events and face-to-face interactions are key to decision-making and pursuing strategic opportunities for improvement. The City budget reflects community values, challenges and opportunities. Public involvement and a transparent government are cornerstones of



a high-performing community. Communities with actively involved residents are more satisfied and contribute greater benefit to the

community as a whole. Engaged communities strive to be inclusive and equitable for all.

A high-performing government includes:

- Effective and efficient local governance where all community voices are valued
- Fiscal sustainability and transparency
- A collaborative and community-based approach to problem solving
- Core processes that are consistently used across the organization
- A high-quality workforce that strives for continuous improvement in all areas
- A systems approach, driven by data, to effectively solve problems, creatively pursue opportunities for improvement and develop innovative solutions
- Attracting, developing and retaining an ethical and diverse workforce who are the best and brightest in their fields
- Citywide strategies and standards for inclusive civic engagement

Definition & Descriptions

7.1 Provide world-class municipal services to residents and businesses.

- Delivering world-class services provides a platform for co-creation that enables residents, businesses and non-profit agencies to help enhance Fort Collins and solve challenging community issues.
- The City continues to implement systems and processes that improve services and resident satisfaction, as consistent with the City's performance excellence journey.
- The City strives to meet the needs of the majority of 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.

7.2 Promote a values-driven organizational culture that maintains the public trust through ethical behavior and transparency.

- The organization places a strong value on maintaining the public trust and has articulated high expectations regarding transparency.
- The City continues to focus on fostering a culture of ethical behavior and embedding core values into the culture to reinforce accountability.
- Balancing the social, economic and environmental health of the community is critical to ensuring long-term sustainability of City services and resident satisfaction.

7.3 Broaden methods of community engagement with additional consideration to diverse backgrounds, languages and needs.

- The City's Public Engagement Strategic Plan focuses on fostering an engaged community, equipping staff to successfully lead public engagement projects, prioritizing inclusivity, and ensuring accountability and excellence in community engagement.
- Fort Collins has a diverse mix of residents who desire meaningful engagement, trust and regular communication with their local government.
- The communication landscape is rapidly changing. Social media use has increased by 21 percent globally since 2015, meaning the City needs to continue to reimagine community engagement to reach the entire community.

7.4 Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future.

- Cost of living increases, anticipated retirement of City employees, and projected growth in the regional population increase the challenges in the region and for the City related to talent management.
- The City organization has a need to develop diverse talent pools and to increase diversity in its leadership pipeline.
- A diverse workforce leads to increased innovation, productivity and creativity. Current gaps within the City organization hinder its ability to fully access the breadth and

depth of talent represented by community members.

- The City relies heavily on a dedicated group of volunteers to assist the workforce in delivering world-class services. Further recognition of the role volunteers play in supporting the City workforce can improve service delivery.

7.5 Foster a culture of safety and well-being across the City organization.

- The City's safety culture is one of prevention, education, safe design principles and collaborative partnerships with City Wellness.
- The City's Total Recordable Injury Rate (TRIR) and Days Away Restricted or Transferred (DART) case rates have improved significantly over the past two years, but significant progress remains necessary to reach world-class levels.
- The City recognizes a healthy workforce reduces costs and is an important part of recruiting talent.

7.6 Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery.

- Optimize the use of technology to enhance evidence-based decision-making. As large data sets become more readily available for analysis, the City needs to evolve its business practices and use of technology to utilize that data to provide improved services to the community.
- Significant progress has been made in defining appropriate metrics to track progress and success in achieving the City's Strategic Outcomes, objectives and departmental goals.



Additional work is needed to identify benchmarks, which help to identify world-class performance levels from regional, national and global comparisons.

- Integrating advanced information and Internet of Things technologies to help manage key infrastructure, public health and safety systems can produce better outcomes for residents and businesses.

7.7 Address revenue requirements to meet known and emerging needs.

- The Keep Fort Collins Great tax sunsets in 2020. This tax provides close to \$30 million in revenue annually to support services that residents have come to rely on. Continuation of similar funding will be critical to the ongoing delivery of existing service levels.
- Various areas across the City lack funding for enhanced and replacement capital investments, including transportation infrastructure, transit, Golf, Parks, etc.

7.8 Maintain assets to reduce lifecycle costs while improving reliability and accessibility.

- As City assets age, renewal and replacement are critical to maintaining the City's infrastructure.
- Tools and systems that support capacity planning and capital asset needs, monitor asset life and condition, and schedule repairs (based on optimal asset life cycle costs estimates) may improve the effectiveness of asset management.

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 its residents.
- Policy decisions at other levels of government result in sometimes burdensome compliance requirements that require additional human capital as well as funding solutions to ensure legal compliance.



APPENDIX A Performance Measures

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

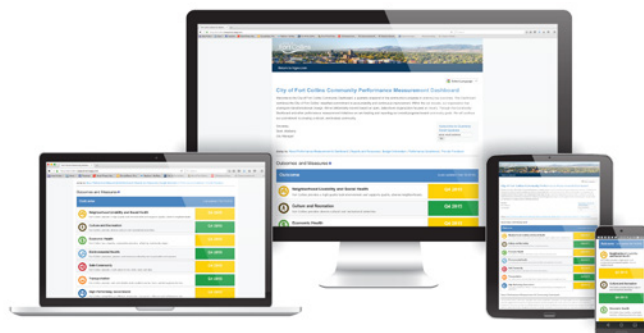
Using quantifiable data and analysis, the City tracks and measures success in achieving the Key Outcomes and Strategic Objectives defined in this plan. This includes identifying

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.





Results as of Q4 2017:

Snapshot: Feb 13, 2018



NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH

Fort Collins provides a high quality built environment and supports quality, diverse neighborhoods.

Q4 2017



CULTURE & RECREATION

Fort Collins provides diverse cultural and recreational amenities.

Q4 2017



ECONOMIC HEALTH

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

Q4 2017



ENVIRONMENTAL HEALTH

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

Q4 2017



SAFE COMMUNITY

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

Q4 2017



TRANSPORTATION

Fort Collins provides for safe & reliable multi-modal travel to, from, and throughout the City.

Q4 2017



HIGH PERFORMING GOVERNMENT

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

Q4 2017



NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH

Measure/Explanation	Actual	Target	Results
<p>Affordable Housing Inventory</p> <p>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.</p>	3,236	3,237	Q4 2017
<p>Cumulative Number of Noise Complaints</p> <p>This measures the number of noise complaints in a hot-spot area determined by the previous calendar year. The area is defined from Prospect Rd./Taft Hill Rd. northeast to Mulberry St./Shields St.</p>	511	483	Q4 2017
<p>Fort Collins' HOI compared to western states region HOI</p> <p>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.</p>	57.00%	66.00%	Q4 2017
<p>Response Time to Graffiti Removal</p> <p>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.</p>	1.33	1.5	Q4 2017
<p>Voluntary Code Compliance</p> <p>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.</p>	98.1%	95.00%	Q4 2017



CULTURE & RECREATION

Measure/Explanation	Actual	Target	Results
<p>Gardens on Spring Creek – Total Cumulative Participation</p> <p>The total number of participants at the Gardens on Spring Creek.</p>	72,073	65,042	Q4 2017
<p>Golf Courses – Total Cumulative Participation</p> <p>The total number of participants at all three City of Fort Collins Golf Courses.</p>	78,654	80,000	Q4 2017
<p>Lincoln Center – Total Cumulative Participation</p> <p>The total number visits and participation at the Lincoln Center.</p>	169,902	145,000	Q4 2017



 Museum of Discovery - Total Cumulative Participation	125,556	100,000	Q4 2017
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The total number visits and participation at the Museum of Discovery.

 Natural Areas Programs - Cumulative Participation per Capita	7.77%	8.00%	Q4 2017
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The participants per capita attending Natural Areas programs.

 Paved Trails - Cumulative Number of Visits	2,248,447	1,932,000	Q4 2017
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The total number of people accessing and utilizing the City's paved trails system.

 Recreation Programs - Total Cumulative Participation	1,309,069	1,250,000	Q4 2017
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The total number of participants in Recreation programs, events and facility visits.



ECONOMIC HEALTH

Measure/Explanation	Actual	Target	Results
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 Commercial Vacancy Rates	6.50%	5.00%	Q4 2017
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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	15.97	26.15	Q4 2017
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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	2.30%	5.00%	Q4 2017
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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.

 Lodging Occupancy Rates	57.57%	60.00%	Q4 2017
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The lodging occupancy rate measures the number of hotel rooms occupied compared to the total number of hotel rooms available. This metric measures the net change from the previous year for the reporting time period.

 Net Percent Change in Local Jobs	5.17%	2.00%	Q4 2017
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Job change measures the number of new jobs available in an economy. The net job change accounts for layoffs as well as new positions; a healthy economy will have a given number of new jobs created each month/quarter despite some layoff activity.

 **New Commercial Permit Dollar Volume per Capita**

\$1,384.55	\$180.00	Q4 2015
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This metric provides an understanding of the value of new commercial construction in the City. The total value of permits is divided by the current population to generate a value more easily compared to other communities.



ENVIRONMENTAL HEALTH

Measure/Explanation	Actual	Target	Results
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 **Community Energy Use**

(16.8)%	(10.0)%	Q4 2017
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Percent change in electricity use (kilowatt hours or kWh) per capita compared to 2005 (baseline year) The metric is evaluated quarterly, and is one measure of the community's energy efficiency.

 **Outdoor Air Quality Index (AQI) - Fine Particulate Matter 2.5 microns (PM 2.5)**

85.00%	95.00%	Q4 2017
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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 fine particulate matter air 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. A fine particulate matter target of 95% 'Good' days in a quarter was selected to evaluate local air quality conditions.

 **Outdoor Air Quality Index (AQI) - Ozone**

100.00%	75.00%	Q4 2017
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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 ozone air 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. An ozone target of 75% 'Good' days in a quarter was selected to evaluate local air quality conditions.

 **Wastewater Treatment Effectiveness Rate (%)**

100%	100%	Q4 2017
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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

Measure/Explanation	Actual	Target	Results
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 **Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes 30 Seconds**

65.00%	70.00%	Q4 2017
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This measure shows the percent of time that a Priority 1 call is responded to within 5 Minutes 30 Seconds. This time is measured from when the call is received to when the officer arrives at an emergency call, one that is an immediate threat to life, a felony-in-progress call, or a call where a weapon is being used.



 Drinking Water Compliance Rate (% Days)	99%	100%	Q4 2015
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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	77	70	Q4 2017
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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)	6.11	8.15	Q4 2017
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Part 1 crimes are defined by the FBI as: Aggravated Assault, Arson, Auto Theft, Burglary, Homicide, Rape, Robbery, and Theft.

 Percent of Time Fire PFA Intercedes before Flashover (contained to room of origin)	89.20%	85.00%	Q4 2017
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This measure relates to the ability of on-scene firefighters and building sprinklers to prevent fire flashover and the spread of a structure fire.

 Percent of Time PFA Fire Personnel are on Scene Within 6 Minutes 20 Seconds in the Urban Area	77.00%	80.00%	Q4 2017
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Fire response time measures the time elapsed from when the citizen/customer dials 911 to when the first PFA personnel arrives on-scene. This data includes calls for emergencies in the urban response area of PFA. PFA's target is to respond within 6 minutes, 20 seconds at least 90% of the time. This is aligned with PFA's baseline performance goals under fire service accreditation.



TRANSPORTATION

Measure/Explanation	Actual	Target	Results
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 Average Travel Speeds/Times on Arterial Streets	2.32	3.00	Q4 2017
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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	129	125	Q4 2017
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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 towards 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.

● Cumulative Transfort Fixed Route Ridership (in thousands)	4,310	4,287	Q4 2017

The total number of fixed route passenger boardings. The target is a 5% increase in fixed route ridership over the previous year. The graph shows the actual fixed route passenger boardings each quarter (in thousands).

● Transfort Fixed Route Passengers per Revenue Hour	34.97	36.15	Q4 2017

The average number of passengers who board a transit vehicle for every revenue hour of service that a vehicle is operating.



HIGH PERFORMING GOVERNMENT

Measure/Explanation	Actual	Target	Results
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● Accuracy of Cumulative Budgeted Expenses (\$ millions)	\$386.64	\$429.24	Q4 2017

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)	\$467.95	\$453.25	Q4 2017

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	2.41	3.00	Q4 2017

Total cases submitted online or via mobile application, including Council Member 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	8.80%	8.00%	Q4 2017

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**

3.90	3.10	Q4 2017
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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**

5.30	4.20	Q4 2017
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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.





Strategic Objective Metrics (Strategy Maps)

To further enhance the use of metrics, Strategy Maps have been created that tie specific metrics to each of the Strategic Objectives within the City's Strategic Plan. This is an executive management tool that is used to track organizational performance. It provides insight into the City's progress of achieving the Strategic Objectives, which will then help achieve the Outcomes.

Where possible, three to four metrics have been assigned to each Strategic Objective; these metrics are treated similarly to the Community Dashboard metrics. 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. The metrics associated with each Strategic Objective may change over time as individual metrics are improved or replaced with more meaningful ones. Metrics indicated as "NEW" are examples of possible metrics that staff is actively vetting and evaluating for inclusion in our Strategy Maps.

Executive-level reviews occur monthly in meetings with the entire executive team where the progress on the metrics is discussed. Underperforming metrics require action plans that indicate organizational efforts to improve the performance of those metrics.



NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH

2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
<p>1.1 Improve access to quality housing that is affordable to a broad range of income levels</p>	<p>NLSH 3 Affordable Housing Inventory NLSH 4 Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI</p>
<p>1.2 Collaborate with other agencies to address poverty issues and other identified high-priority human service needs, and to make homelessness rare, short-lived and non-recurring</p>	<p>NLSH 39 Winter Point in Time Count of Homeless Population NLSH 84 Human Service Funding Portfolio NLSH 85 Human Service Client Impact</p>
<p>1.3 Improve accessibility to City and community programs and services to low-income and moderate-income populations</p>	<p>NLSH 37 Rebate Program Participation CR 93 Recreation Programs - Cumulative number of scans for low-income reduced fee passes CR 94 Recreation Programs - Cumulative number of activity enrollments for low-income participants NEW: # of hits to the City's Discount Webpage</p>



<p>1.4 Co-create a more inclusive and equitable community that promotes unity and honors diversity</p>	<p>NLSH 81 Boards and Commissions Diversity Index NLSH 61 % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people</p>
<p>1.5 Foster positive and respectful neighbor relationships and open communication</p>	<p>NEW: # of participants in Restorative Justice NEW: % of mediation cases with agreeable resolutions compared to total NEW: # of neighborhood participating in the Neighborhood Connections Program NEW: # of graduates from the Neighborhood Leadership Program</p>
<p>1.6 Protect and preserve the quality of life in neighborhoods</p>	<p>NLSH 1 Voluntary Code Compliance NLSH 2 Response Time to Graffiti Removal NLSH 64 % of citizens responding very good/good - Your neighborhood as a place to live TRAN 37 Average Speed on Neighborhood Streets</p>
<p>1.7 Guide development through community planning, historic preservation, and efficient and effective development review</p>	<p>NEW: # of landmarked properties or districts (Tom Leeson) NEW: # of building permits (Tom Leeson) NEW: % of Development Review applications completed within TBD</p>
<p>1.8 Evaluate the involuntary annexation of the Mulberry Corridor</p>	<p>No metrics identified</p>



CULTURE & RECREATION

2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
<p>2.1 Develop recreational and cultural programs with pricing and marketing strategies that drive value, attendance and cost recovery</p>	<p>CR 1 Recreation Programs - Total Cumulative Participation CR 5 Golf Courses - Total Cumulative Participation CR 87 Trained Observer Program - Percentage Of Cemetery Ratings With No Problems CR 95 Recreation participant survey satisfaction CR 96 Recreation Programs - Cumulative number of enrollments on opening day registration NEW: Lincoln Center profitability by quarter</p>
<p>2.2 Plan, design, implement and maintain the City's parks and trails systems</p>	<p>CR 7 Paved Trails - Cumulative Number of Visits CR 23 Trained Observer Program - % of Parks and Rec Fac Grounds Ratings With No Problems CR 62 Miles of Trail/10,000 Population CR 67 % of citizens responding very good/good quality of - Recreational trails CR 97 Trained Observer Program - Percentage Of Trail Ratings With No Problems</p>

2.3 Provide enhanced opportunities for arts and culture throughout the City

CR 2 Lincoln Center - Total Cumulative Participation
CR 3 Museum of Discovery - Total Cumulative Participation
CR 63 % of citizens responding very good/good - Quality of arts and cultural opportunities in Fort Collins
NEW: # of public art projects in process or completed

2.4 Protect the health and longevity of the tree canopy

CR 15 Pruning Frequency by Year < 18-inches in Diameter
CR 22 Pruning Frequency by Year > 18-inches in Diameter
NEW: Ratio of treated trees (or shadow planted) vs. # that die (Ralph Zendt)
NEW: Look into metrics used by Tree City USA

ECONOMIC HEALTH

2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
3.1 Facilitate government and local partners to form an effective regional economic health group	NEW: # of new businesses brought in by group NEW: \$\$ brought into the region by group NEW: # of members representing the region at the national scale
3.2 Maintain and grow diverse employment opportunities	ECON 5 Local Unemployment Rate NEW: Regional or sectoral job growth by industry or sector NEW: Wage level at or above a certain regional threshold NEW: # of jobs in targeted sectors NEW: Percentage of Occupations in danger of surpluses or shortfalls NEW: % satisfaction from business survey from the questions, "The job Fort Collins does at supporting or creating new jobs" or "Employment Opportunities"
3.3 Enhance business engagement to address existing and emerging business needs	NEW: Continue index average of four business survey questions from previous strategy map metrics NEW: % satisfaction from business survey of "Fort Collins as a place to do business" NEW: Point in time satisfaction surveys
3.4 Foster infill and redevelopment that enhances the community	NEW: Ratio of brown to green field value NEW: Water smart development NEW: Permit valuations NEW: Carbon neutrality
3.5 Maintain utility systems, services, infrastructure and predictable rates	ECON 7 Electric System Average Interruption Duration Index (SAIDI) in Minutes ECON 46 Electric System Average Interruption Frequency Index (SAIFI) NEW: % of critical infrastructure within 5 years of end of useful life (water & electric as separate metrics)



<p>3.6 Invest in utility infrastructure aligned with community development</p>	<p><i>TBD</i></p>
<p>3.7 Deploy reliable, high-speed internet services throughout the community</p>	<p>NEW: Average cost of fiber laid NEW: % Market Share NEW: Average internet speed or reliability</p>
<p>3.8 Secure a quiet zone along the Mason Corridor to reduce train noise</p>	<p><i>No metrics identified</i></p>



ENVIRONMENTAL HEALTH

2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
<p>4.1 Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals</p>	<p>ENV 9 Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline ENV 6 Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline ENV 3 Community Energy Use ENV 13 Cumulative number of people receiving sustainability education TRAN 65 % Commute Mode Share</p>
<p>4.2 Improve indoor and outdoor air quality</p>	<p>ENV 16 Number of homes assessed for Healthy Homes ENV 4 Outdoor Air Quality Index (AQI) - Ozone ENV 5 Outdoor Air Quality Index (AQI) - Fine Particulate Matter 2.5 microns (PM 2.5) ENV 131 Indoor Air Quality: Number of Indoor Radon Tests</p>
<p>4.3 Achieve 2020 Energy Policy goals and work towards Climate Action goals for carbon neutrality</p>	<p>ENV 26 Community Percentage of Renewable Energy ENV 23 Annual energy efficiency and conservation program savings (% of community electricity use) HPG 106 Consumer Product Utility Rebates ENV 3 Community Energy Use</p>
<p>4.4 Achieve the 2020 Road to Zero Waste goals and work toward the 2030 Zero Waste goals</p>	<p>ENV 10 Community solid waste diversion rate ENV 12 Tons of community recycled or composted materials, including cardboard ENV 7 Community per capita per day of solid waste generation NEW: <i>A metric on the Integrated Recycling Facility</i></p>
<p>4.5 Develop strategies to improve the community's climate resiliency</p>	<p>NLSH 27 Drinking Water Storage Availability</p>

<p>4.6 Provide a reliable, high-quality water supply</p>	<p>ENV 22 Turbidity of City drinking water ENV 27 Water quality complaints per 1,000 customers ENV 32 Annual water demand as percent of firm yield ENV 104 Overall Water Conservation Program Effectiveness ENV 101 Water efficiency plan annual targets and actual use SAFE 8 Drinking Water Compliance Rate (% Days) NEW: # Hydrants that meet fire code NEW: # of water main breaks per 100 miles of pipe</p>
<p>4.7 Continually improve environmental regulatory performance</p>	<p>ENV 128 Number of New Recorded Environmental Compliance Violations ENV 129 Number of New Identified Deficiencies Requiring Corrective Action SAFE 8 Drinking Water Compliance Rate (% Days) ENV 1 Wastewater Treatment Effectiveness Rate (%)</p>
<p>4.8 Protect and enhance natural resources on City-owned properties and throughout the community</p>	<p>ENV 8 Post Restoration Status of Urban Natural Areas (3 year measurement cycle) ENV 14 Existing Condition of Active Restoration Sites ENV 44 Poudre River riparian restoration measured by cumulative area brought into the 5 year floodplain ENV 130 Natural Areas - Land Conservation - Acres per Capita</p>
<p>4.9 Sustain and improve the health of the Cache la Poudre River and its watershed</p>	<p>NEW: <i>Floodplain connectivity metric (5 year floodplain)</i> NEW: <i>Aquatic connectivity (fish passage projects).</i></p>
<p>4.10 Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and access to nature</p>	<p>ENV 98 % of citizens responding very good/good quality of - Natural areas and open space ENV 130 Natural Areas - Land Conservation - Acres per Capita CR 6 Natural Areas Programs - Cumulative Participation per Capita (change target)</p>

SAFE COMMUNITY

2018 DRAFT Strategic Objective Current and Proposed Strategy Map Metrics

<p>5.1 Improve community involvement, education and regional partnerships to increase the level of public trust and keep the community safe</p>	<p>TRAN 39 Safe Routes to School Overall Student Participation SAFE 30 % of citizens responding very good/good - Fort Collins as a safe place to live NEW: % of community outreach to residents and business communities NEW: % of positive interactions Natural Areas and Parks Rangers have with residents and visitors</p>
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<p>5.2 Meet the expected level of core and specialized police services as the community grows</p>	<p>SAFE 1 Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes 30 Seconds</p> <p>SAFE 89 Part 1 Crimes in Fort Collins (per 1,000 population)</p> <p>NEW: <i>A measure to evaluate the effectiveness of our communications</i></p> <p>NEW: <i>Metric on the % of time patrol officers are working on their core duties compared to specialized services</i></p>
<p>5.3 Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services</p>	<p>SAFE 3 % of Time PFA intercedes prior to Flashover</p> <p>SAFE 44 % of citizens responding very good/good quality of - Fire services overall in Fort Collins</p> <p>SAFE 90 % of Time PFA Fire Personnel are on Scene Within 6 Minutes 20 Seconds in the Urban Area</p> <p>NEW: <i>Compliance with fire inspections</i></p>
<p>5.4 Improve emergency management and preparedness</p>	<p>SAFE 41 % of citizens responding very good/good quality of - emergency preparedness in Fort Collins</p> <p>SAFE 81 Compliance with National and State standards for Emergency Preparedness</p> <p>SAFE 91 % of City departments that have current emergency preparedness/response plans</p> <p>SAFE 86 CRS (Community Rating System) Rating for floods</p> <p>NEW: <i>% of businesses with continuity plans</i></p>
<p>5.5 Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment</p>	<p>SAFE 87 # of structures in the flood plain</p> <p>NEW: <i># of fire hydrants that do not meet fire code</i></p> <p>NEW: <i>Miles of wastewater pipe that exceed capacity or have a condition of "Severe"</i></p>
<p>5.6 Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness</p>	<p>HPG 26 Internet availability</p> <p>HPG 27 Server availability (supporting 390 servers)</p> <p>SAFE 92 Effectiveness of Cybersecurity Awareness Training</p>
<p>5.7 Reduce incidents of, and impacts from, disruptive behavior of the transient population</p>	<p>NEW: <i>% of patrol assigned to directive patrols (transients)</i></p> <p>NEW: <i>% of transient contacts</i></p> <p>NEW: <i>Other metrics from Police Services</i></p> <p>NEW: <i>Metric from Outreach Fort Collins</i></p>
<p>5.8 Improve security at City facilities and properties</p>	<p>NEW: <i># of contacts with onsite security after hours</i></p> <p>NEW: <i>% of facilities at the desired level of security</i></p>



TRANSPORTATION

2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
<p>6.1 Improve safety for all modes of travel</p>	<p>SAFE 27 Voluntary speed compliance (Monthly) SAFE 6 Number of Injury/Fatal Crashes TRAN 63 Number of People Trained on Vehicle, Bicycle, and Pedestrian Safety TRAN 62 Sidewalk Network (also linked to TRAN SO 6.7) TRAN 39 Safe Routes to School - Overall Student Participation</p>
<p>6.2 Manage traffic congestion and improve high-priority intersections</p>	<p>TRAN 65 % Commute Mode Share TRAN 28 Average Travel Speeds/Times on Arterial Streets TRAN 44 % of citizens responding very good/good - Ease of driving in Fort Collins NEW: Travel Reliability metric</p>
<p>6.3 Improve transit availability and grow ridership</p>	<p>TRAN 1 Transfort Fixed Route Passengers per Revenue Hour TRAN 2 Cumulative Transfort Fixed Route Ridership (in thousands) TRAN 45 % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins TRAN 67 % of Bus Stops that are ADA Accessible</p>
<p>6.4 Support, enhance and accelerate I-25 improvements according to the multi-modal environmental impact statement</p>	<p><i>No metrics identified</i></p>
<p>6.5 Improve aging and/or missing transportation infrastructure that serves Fort Collins</p>	<p>TRAN 64 Percent Arterial Bike Network Crossings Completed TRAN 62 Sidewalk Network (also linked to TRAN SO 6.1) NLSH 26 Square Footage of Medians Renovated</p>
<p>6.6 Maintain Level of Service 'B' for City streets and the current level of service for medians and associated infrastructure</p>	<p>TRAN 18 Pothole response time TRAN 3 Cumulative Lane Miles of Roadway Pavement Improved CR 98 Trained Observer Program - Percentage of Medians Ratings With No Problems</p>
<p>6.7 Address parking needs Downtown, along the MAX corridor and in residential neighborhoods</p>	<p>TRAN 66 MAX Parking Space Utilization NLSH 82 RP3 Program - # of Properties and Citations NLSH 83 RP3 Permits Issued</p>



HIGH PERFORMING GOVERNMENT

2018 DRAFT Strategic Objective	Current and Proposed Strategy Map Metrics
<p>7.1 Provide world-class municipal services to residents and businesses</p>	<p>HPG 3 Average Response Time of Cases Submitted to Access Fort Collins</p> <p>HPG 32 Customer Satisfaction - Overall</p> <p>HPG 69 % of citizens responding very good/good to the City's performance in - Efficient operation of programs and services</p> <p>HPG 70 % of citizens responding very good/good to the City's performance in - Encouraging sustainability in the community</p>
<p>7.2 Promote a values-driven organizational culture that maintains the public trust through ethical behavior and transparency</p>	<p>HPG 71 % of citizens responding very good/good to the City's performance in - Overall direction of the City</p> <p>HPG 156 Monthly Active Users (fcgov.com)</p> <p>HPG 157 Ethics Index</p> <p>NEW: <i>A Core 34 Index metric</i></p> <p>NEW: <i># of touches of operational datasets on Open Gov</i></p>
<p>7.3 Broaden methods of community engagement with additional consideration to diverse backgrounds, languages and needs</p>	<p>HPG 213 Utilities Affordability Portfolio Direct Assistance</p> <p>HPG 66 % of citizens responding very good/good to the City's performance in - Welcoming citizen involvement</p> <p>HPG 81 % of citizens responding very good/good on the City's performance in informing citizens</p> <p>HPG 155 Social Media Combined Audience</p> <p>NEW: <i>an "Our City" metric</i></p>
<p>7.4 Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future</p>	<p>HPG 6 City Employee Cumulative Turnover Rate</p> <p>HPG 24 Number of Citywide Volunteer Hours</p> <p>HPG 25 Number of Citywide Volunteers (ELT Priority)</p> <p>NEW: <i>One of the Core 34 metrics on Leadership</i></p> <p>NEW: <i>Job offer acceptance rate</i></p>
<p>7.5 Foster a culture of safety and well-being across the City organization</p>	<p>HPG 150 Cumulative Total Cost of Workers Comp Claims</p> <p>HPG 4 City Employee Safety - Total Recordable Injury Rate (TRIR) YTD</p> <p>HPG 5 City Employee Safety - Days Away Restricted or Transferred (DART) Rate YTD</p> <p>NEW: <i>A metric about Well Days</i></p>
<p>7.6 Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery</p>	<p>HPG 26 Internet availability</p> <p>HPG 27 Server availability (supporting 390 servers)</p> <p>NEW: <i># of FC Lean projects by Service Area</i></p> <p>NEW: <i># of Strategy Map metrics with benchmarks</i></p> <p>NEW: <i># of completed Program Evaluation projects</i></p>

<p>7.7 Address revenue requirements to meet known and emerging needs</p>	<p>HPG 1 Actual Cumulative Revenue Compared to Budget (\$ millions) HPG 158 Grant funding success rate on applications Citywide</p>
<p>7.8 Maintain assets to reduce lifecycle costs while improving reliability and accessibility</p>	<p>HPG 122 # of City buildings assessed/entered into IP Gateway NEW: \$ spent on maintenance as a % of asset depreciation. Could be separate metrics for Utilities, Fleet, Facilities NEW: A metric on lifecycle costs NEW: Ratio of planned vs. unplanned maintenance</p>
<p>7.9 Proactively influence policy and legislative development at all levels</p>	<p>HPG 1 Actual Cumulative Revenue Compared to Budget (\$ millions) HPG 158 Grant funding success rate on applications Citywide</p>





APPENDIX B

Long-Term Financial Plan

OBJECTIVES:

1. Address long-term financial issues in the strategic plan.
2. Highlight potential challenges and aid in long-term (more than 10 years) philosophical decision-making on strategies.

EXECUTIVE SUMMARY:

The City enjoys a strong economic base as a result of diverse employment, CSU and its associated research, and the attractiveness and desirability of the region. The City of Fort Collins maintains an Aaa Moody's credit rating (which ranks in the top 3 percent), and more than \$220 million in reserves (excluding Enterprise Funds) due to prudent fiscal policies, low debt and conservative management of its approximately \$500 million budget. The City's revenue growth has been strong since 2010 with building and business investment driving significant increases. The long-term financial forecast uses the most likely estimates and does not include outlier impacts

such as floods, natural disasters, recessions or other rare occurrences. In the unfortunate event one of these circumstances occurs, drastic measures may need to be taken that are not incorporated into the following financial forecasts. The model includes the following primary revenue and expense drivers:

Primary Revenue Drivers

- Sales and Use Tax – Sales Tax revenue growth of 2.8 percent based on taxable sales historical average; Use Tax revenue growth of 3.6 percent based on last 10-year averages
- Property Tax – tied to Consumer Price Index (CPI), growth currently calculated at 2.7 percent
- Capital Grants – project-specific and difficult to forecast, tied to CPI at 2.7 percent
- Shared Revenues – County and State distributions, compound annual growth rate (CAGR) for majority of 2000s was 1.1 percent
- Cultural, Park, Recreation and Natural Areas Fees – 14-year historical rate of 3.3 percent

Primary Expense Drivers

- Salaries and Wages – Highly correlates to taxable sales; growth of 2.8 percent
- Benefits – 5.0 percent growth takes into account 8.3 percent growth specifically on Healthcare, as well as a growing number of employees and general inflation
- Professional and Technical – Highly correlates to population; growth of 2.3 percent
- Repair and Maintenance Services – 4.0 percent average for 2000s for most accounts
- Infrastructure – 2.8 percent growth rate tied to sales and use tax

All Funds (c1)

The baseline scenario for “All Funds” (excluding Utilities) in the City indicates healthy financials through 2020 at existing service levels and using existing revenue sources. The Keep Fort Collins Great (KFCG) tax supplies a 0.85 percent tax revenue source, which accounted for \$28 million of revenue in 2016. Renewal of this tax through 2025 enables near equilibrium in projected revenue and expenses with any shortfall kept to a minimum and very manageable.

KFCG is scheduled to expire at the end of 2020, eliminating \$32 million of funding beginning in 2021. This impact would require extensive reductions in expenditures and service levels. Reserves would be used throughout the next decade in this scenario to accommodate the expenditure rate and forcing re-prioritization of future expenditures.

KFCG expiration or renewal will have the single biggest effect on the City's future financials.

Transit and Transportation Funds (c2, c3)

Transit and Transportation funds have similar forecasts and issues. Both will run deficits in future years due to their personnel-heavy expense structure. Healthcare benefit costs are expected to grow at 8.5 percent. The Transportation Fund will need to use its reserves to offset the increasing disparity between revenue and expenses. The Transit deficit could be exacerbated by increasing demands for higher service levels.

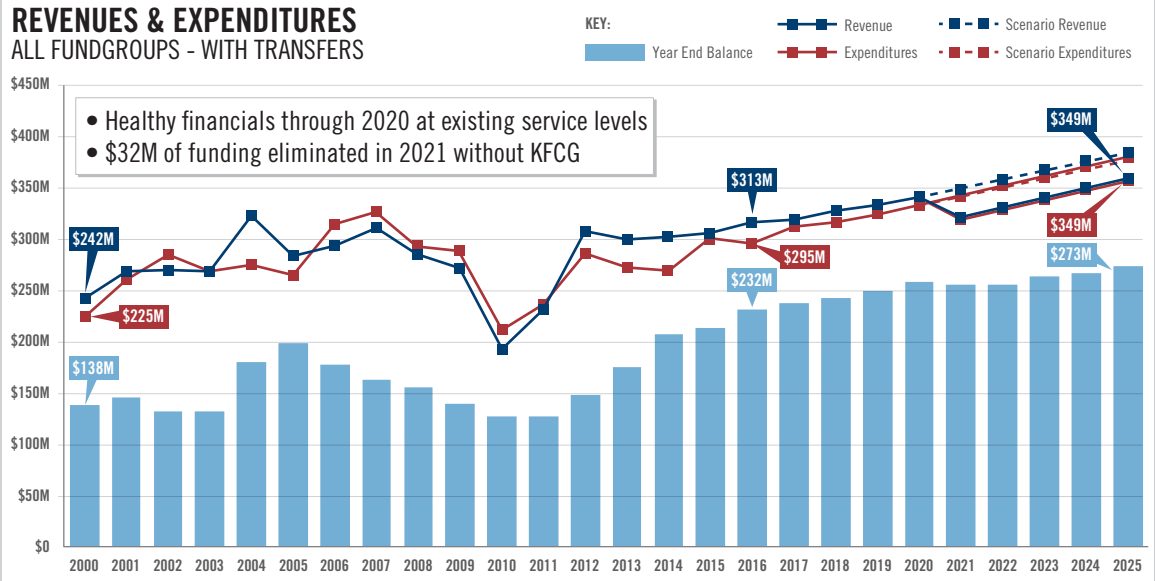
Although both funds show increasing deficits, the total dollar amounts projected are not extreme. Close expense monitoring and managerial adjustments to cost structure in the next few years will help manage Transit and Transportation financials before the deficits get out of control. Timely funding alignment (increase in fees, taxes, etc.) with community service level demand (headways, hours, weekend service, etc.) will also help manage Transit and Transportation funds.

Summary

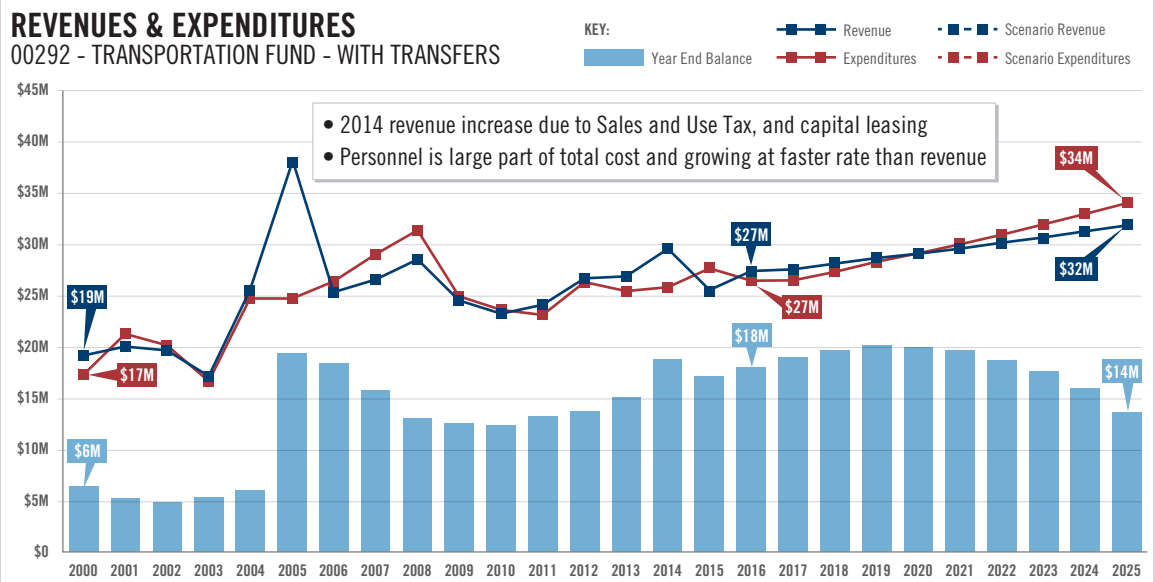
Overall, the City has a healthy long-term outlook, with a few isolated and identified issues that must be tracked closely. As these issues progress, timely and appropriate adjustments will help mitigate any problems.



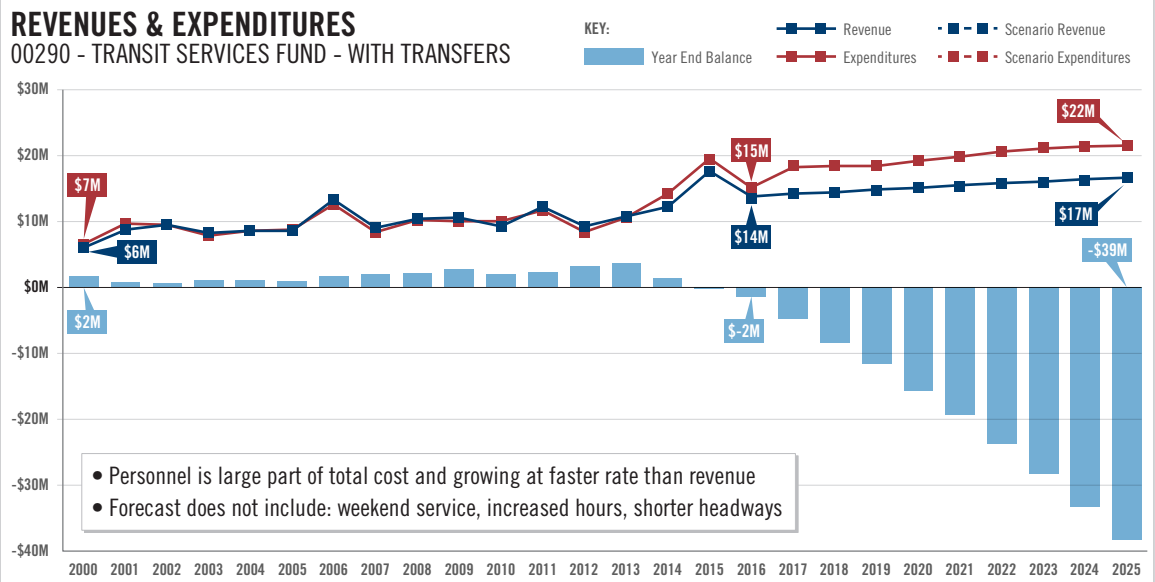
c1



c2



c3





APPENDIX C

Glossary of Terms

- **BART - Budget Analysis and Reporting Tool:** Software developed internally by City staff for budgeting and reporting purposes.
- **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 Teams:** 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, and rank Offers for funding; evaluate performance of Offers.
- **BLT - Budget Leadership Team:** The City Manager and his executive team.
- **CAP - Climate Action Plan**
- **City Plan:** Began in 1995 as a Comprehensive Plan that illustrates how the City and community envision Fort Collins in the next 25 years.
- **Community Dashboard:** A quarterly snapshot of the community's progress in attaining Key Outcomes. The Dashboard reinforces the City of Fort Collins' 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 and Public Involvement:** City department charged with public information dissemination, communications strategies and public engagement in City services.
- **DART - Days Away Restricted or Transferred**
- **DDA - Downtown Development Authority**
- **ELT - Executive Leadership Team:** The City Manager and his 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 plus years) for achievable successes, integrating community desires with known fiscal, social and environmental data.
- **GEMS - Greenhouse Gas Emissions Management System**
- **GHG - Greenhouse Gas Emissions**



- **GMA - Growth Management Area**
- **GSC - Gardens on Spring Creek**
- **Home Rule:** A form of government under the control of local citizens 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**
- **ICS - Incident Command System:** A nationally-used, standardized emergency management organizational structure for single or multiple incidents that can cross organization or jurisdictional boundaries.
- **IT - Information Technology**
- **KFCG - Keep Fort Collins Great:** A ballot measure passed in November 2010 approving a 0.85 percent increase in the City sales and use tax rate.
- **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.
- **Master Plans:** Long-term vision documents in each service area.
- **MOD - Museum of Discovery**
- **NCEDC - Northern Colorado Economic Development Corporation**
- **O&M - Operations and Maintenance**
- **Outcome Measure:** The mathematical expression of the effect on customers, clients, the environment, or infrastructure that reflects the purpose.
- **PDCA - Plan, Do, Check, Act:** A continuous process-improvement methodology
- **PDT - Planning, Development and Transportation:** One of the largest Service Areas in the City of Fort Collins, PDT includes the following departments: Community Development and Neighborhood Services, Engineering, Traffic Operations, Transfort (Transit), Parking Services, Streets, and FC Moves (Transportation Planning).
- **PFA - Poudre Fire Authority**
- **Place-making:** A decision-making approach intended to preserve and enhance a vibrant community by optimizing its economy, environment, and social values.
- **Plan Fort Collins:** The City's comprehensive community planning process that developed City Plan.
- **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.
- **Poverty Rate:** The Fort Collins poverty rate from the 2010 U.S. Census is 18 percent. This includes CSU and Front Range Community College student populations. Data is not collected to eliminate those student populations. Excluding 18- to 24-year-olds in the Fort Collins data reduces the local poverty rate to 10.3 percent, but that excludes a larger number of people than just the student populations.
- **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**
- **Result:** The effect desired for the public, expressed as broad statements (also referred to as an outcome).
- **RFRs - Request for Results:** Key input to the BFO process; developed by Results Teams to solicit Offers from departments to provide services to accomplish results that matter to residents.
- **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.
- **SIT - Strategic Issues Team:** A management team that includes all members of ELT plus other senior





managers and internal service managers; meets monthly to provide input to ELT and transmit information to other staff.

- **Strategic Outcomes:** 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 of Fort Collins strategic planning and budgeting processes.
- **Strategic Objectives:** 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 input information, which included extensive community outreach and

the 2013 Citizen Survey; 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 take into consideration 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.



