

Fort Collins City Council Work Session Agenda

6:00 p.m., Tuesday, September 24, 2024
222 Laporte Avenue, Fort Collins, CO 80521

NOTICE:

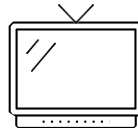
Work Sessions of the City Council are generally held on the 2nd and 4th Tuesdays of each month. Meetings are conducted in a hybrid format, however there is no public participation permitted in a work session.

City Council members may participate in this meeting via electronic means pursuant to their adopted policies and protocol.

How to view this Meeting:



Meetings are open to the public and can be attended in person by anyone.



Meetings are televised live on Channels 14 & 881 on cable television.



Meetings are livestreamed on the City's website, fcgov.com/fctv.

Upon request, the City of Fort Collins will provide language access services for individuals who have limited English proficiency, or auxiliary aids and services for individuals with disabilities, to access City services, programs and activities. Contact 970.221.6515 (V/TDD: Dial 711 for Relay Colorado) for assistance. Please provide 48 hours' advance notice when possible.

A solicitud, la Ciudad de Fort Collins proporcionará servicios de acceso a idiomas para personas que no dominan el idioma inglés, o ayudas y servicios auxiliares para personas con discapacidad, para que puedan acceder a los servicios, programas y actividades de la Ciudad. Para asistencia, llame al 970.221.6515 (V/TDD: Marque 711 para Relay Colorado). Por favor proporcione 48 horas de aviso previo cuando sea posible.



While work sessions do not include public comment, mail comments about any item on the agenda to cityleaders@fcgov.com





City Council Work Session Agenda

September 24, 2024 at 6:00 PM

Jeni Arndt, Mayor
Emily Francis, District 6, Mayor Pro Tem
Susan Gutowsky, District 1
Julie Pignataro, District 2
Tricia Canonico, District 3
Melanie Potyondy, District 4
Kelly Ohlson, District 5

Colorado River Room 222 Laporte
Avenue, Fort Collins

Cablecast on FCTV
Channel 14 on Connexion
Channel 14 and 881 on Comcast

Carrie Daggett
City Attorney

Kelly DiMartino
City Manager

Delynn Coldiron
City Clerk

Spanish interpretation will be available for all budget related meetings.

Budget Work Sessions will be held at 222 Laporte Avenue.

CITY COUNCIL WORK SESSION 6:00 PM

A) CALL MEETING TO ORDER

B) ITEMS FOR DISCUSSION

1. 2025-2026 Biennial Budget – Work Session #2

The purpose of this work session is to review the 2025-2026 Recommended Budget delivered to Council and the City Clerk on August 30, 2024 pursuant to provisions of Article V, Section 2 of the City Charter. This is a continuation of the overall budget discussion and Outcome review item discussed at the September 10 Work Session. Since then, the first of two public hearings to gather input from the community has been completed.

The Recommended Budget is aligned with the adopted 2024-2026 Council Priorities, the 2024 Strategic Plan and community priorities. At the September 24, 2024 Work Session, staff will present a summary overview of these strategic Outcome areas:

- Culture and Recreation
- Transportation and Mobility
- High Performing Government

C) ANNOUNCEMENTS

D) ADJOURNMENT

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A solicitud, la Ciudad de Fort Collins proporcionará servicios de acceso a idiomas para personas que no dominan el idioma inglés, o ayudas y servicios auxiliares para personas con discapacidad, para que puedan acceder a los servicios, programas y actividades de la Ciudad. Para asistencia, llame al 970.221.6515 (V/TDD: Marque 711 para Relay Colorado). Por favor proporcione aviso previo. Las solicitudes de interpretación en una reunión deben realizarse antes del mediodía del día anterior.

File Attachments for Item:

1. 2025-2026 Biennial Budget – Work Session #2

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- Culture and Recreation
- Transportation and Mobility
- High Performing Government

September 24, 2024

WORK SESSION AGENDA ITEM SUMMARY

City Council



STAFF

Tyler Marr, Deputy City Manager
Travis Storin, Chief Financial Officer
Lawrence Pollack, Budget Director

SUBJECT FOR DISCUSSION

2025-2026 Biennial Budget – Work Session #2

EXECUTIVE SUMMARY

The purpose of this work session is to review the 2025-2026 Recommended Budget delivered to Council and the City Clerk on August 30, 2024 pursuant to provisions of Article V, Section 2 of the City Charter. This is a continuation of the overall budget discussion and Outcome review item discussed at the September 10 Work Session. Since then, the first of two public hearings to gather input from the community has been completed.

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- Transportation and Mobility
- High Performing Government

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What clarifying questions does Council have regarding the Outcomes presented?
2. What follow-up items are there on budget issues related to these Outcomes?

BACKGROUND / DISCUSSION

This creation of the 2025-2026 Recommended Budget was accomplished using a process called Budgeting for Outcomes (BFO), which is a form of priority-based budgeting. The process included the following major steps:

- Council adopted the 2024 Strategic Plan, which encompasses the adopted 2024-2026 Council Priorities.
- City financial staff created revenue forecasts for fiscal years 2025 and 2026.

- Staff developed budget requests (offers) for individual programs and services to help achieve operational objectives and/or specific strategic objectives within the adopted strategic plan. The primary objective selected within the budget request determines which of the City’s seven key Strategic Outcomes the request is then submitted for consideration.
- BFO Teams comprised of seven staff members each (one team per Outcome) reviewed the offers and discussed them, as applicable, with the staff (aka Sellers) who submitted the budget requests. This unique aspect of BFO allows for a much deeper review and understanding of the programs and services being proposed. The teams each deliver a prioritized ranking of budget requests to the executive team for their next level of review.

Concurrently, public outreach began with a press release and ongoing communications through social media channels to invite the community to share their perspectives. The City’s online public engagement tool, called OurCity, allows individuals to provide various types of input based on their level of interest and the amount of time they have available. The information received about the offers being considered for the recommended budget, and the remaining inputs collected through September will be shared with City Council as final decisions are being made for the adopted 2025-2026 Budget.

A work session item summarizing the development of the 2025-2026 Budget was discussed on June 25. That session included high-level assumptions within the budget, as well as the themes that were emerging.

The prioritized lists of funding recommendations from the BFO Teams were then reviewed by the City Manager and the rest of the Budget Leadership Team (BLT). The BLT deliberated similar to the BFO Teams, but they looked holistically across all seven Outcomes. This included conversations with each BFO Team and discussions with various directors about their budget requests. These inputs, along with other data and information discussed by the BLT, resulted in the decisions on what is recommended for funding in 2025 and 2026.

City Council Budget Meetings

City Council has a series of work sessions scheduled in September and October to discuss the proposed 2025-2026 Budget. These work sessions will include staff presentations regarding specific Outcomes, as outlined below, followed by an opportunity for questions and discussion. The final work session will include Council discussion regarding overall priorities, policy issues and guidance on what changes Council wants included in First Reading of the 2025-2026 Budget.

Key dates for Council discussions and Public Hearings are as follows:

Meeting Date	Topic
September 24, 2024 Work Session	Presentations, Questions and Discussion: <ol style="list-style-type: none"> 1. Culture and Recreation 2. Transportation and Mobility 3. High Performing Government
October 1, 2024 Regular Meeting	Budget Public Hearing #2 of 2
October 8, 2024 Work Session	General Discussion – Final Council Direction
November 4, 2024 Regular Meeting (note, this is a Monday due to November 5 being Election Day)	First Reading of the 2025-2026 Budget and the 2025 Appropriation Ordinance
November 19, 2024 Regular Meeting	

	Second Reading of the 2025-2026 Budget and the 2025 Appropriation Ordinance
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NEXT STEPS

The second of two Public Hearings is scheduled for the October 1, 2024 Council Meeting for the community to comment on the recommended budget. This will be followed by the 3rd scheduled work session to discuss the remaining Outcomes in the 2025-2026 Budget on October 8, 2024.

ATTACHMENTS

1. September 24 Work Session Presentation – C&R, T&M and HPG

2025-2026 Biennial Budget Review

Work Session #2

City Council Work Session

September 24, 2024



24 Council Meetings on the 2025-2026 Budget

September 10 Work Session

- Economic Health
- Environmental Health
- Neighborhood and Community Vitality
- Safe Community

September 17 Council Meeting

- Budget Public Hearing #1 of 2

September 24 Work Session

→
We are here

- Culture and Recreation
- Transportation and Mobility
- High Performing Government

October 1 Council Meeting

- Budget Public Hearing #2 of 2

October 8 Work Session

- General Discussion – Final Council Direction

November 4 Council Meeting - *Monday*

- First Reading

November 19 Council Meeting

- Second Reading



Culture and Recreation

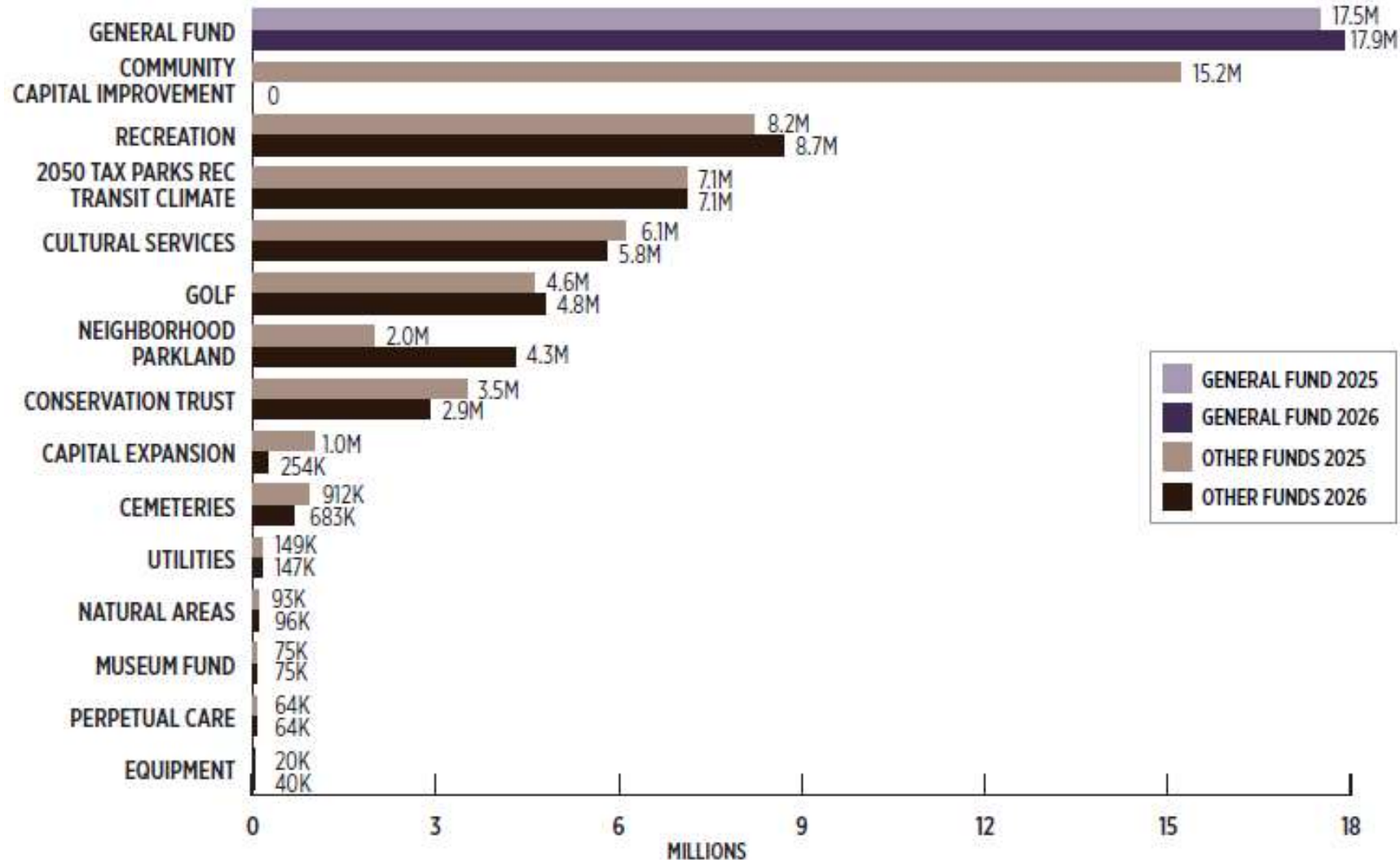
Fort Collins provides and maximizes access to diverse cultural and recreational amenities

Culture & Recreation – Funding Sources



2025 Total Funding: \$66.6M

2026 Total Funding: \$52.9M



In addition to the Operational Objective of 24/7/365 operational excellence, the 2024 Strategic Plan includes the following Strategic Objectives:

C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community

C&R 2 - Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned build out of the parks and trails systems continues

Adaptive Recreation

Art in Public Places

Carnegie Center for Creativity

Fort Collins Museum of Discovery

Gardens on Spring Creek

Golf

Lincoln Center

Parks and Trails

Recreational Programs, Centers and Pools

- **EPIC, Mulberry Pool, Senior Center, Northside Aztlan Center, Foothills Activity Center, Club Tico**

- 26.14 Contractual Staffing - Cultural Community Programs (previously ARPA funded)**
- 46.5 Recreation: Universal Preschool Staffing**
- 46.8 Recreation: Behavioral Support Specialist Staffing**
- 46.10 Recreation: Southeast Community Center (CCIP)**
- 54.8 Parks – Staffing for Operational Resources for Recent Park and Trail Expansions**
- 54.12 Parks and Recreation Infrastructure Replacement Projects**
- 60.1 Continued Recreational Trail Development**
- 60.2 & 3 Continued development of Neighborhood and Community Parks**



Council Discussion on offers in Culture and Recreation



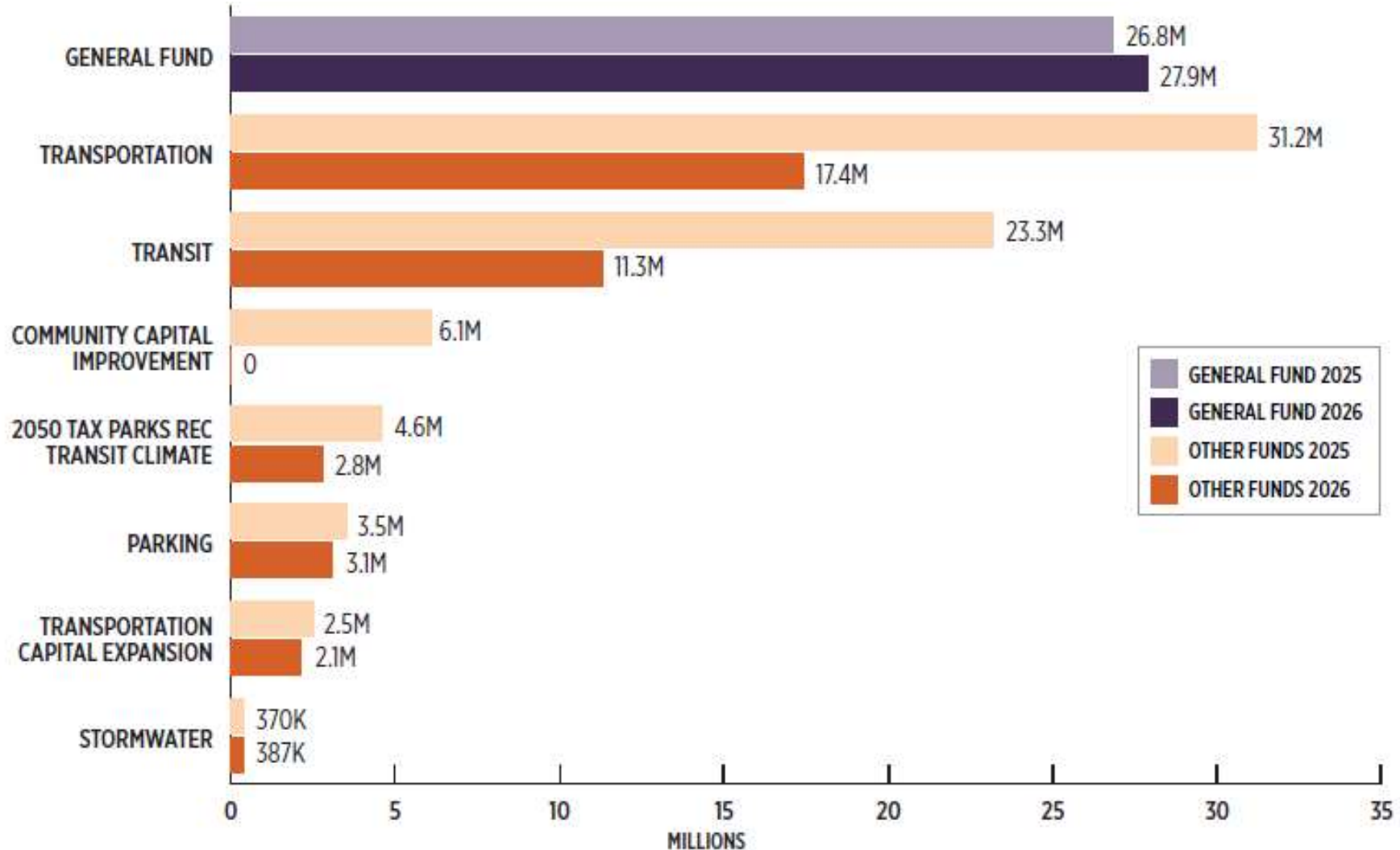
Transportation & Mobility

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



2025 Total Funding: \$98.4M

2026 Total Funding: \$64.9M



In addition to the Operational Objective of 24/7/365 operational excellence, the 2024 Strategic Plan includes the following Strategic Objectives:

T&M 1 - Make significant progress toward the City’s Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins

- **Council Priority:** Advance a 15-Minute City by Accelerating Our Shift to Active Modes

T&M 2 - Increase Transfort access and ridership by ensuring the City’s transit services provide safe, reliable and convenient alternatives to driving

T&M 3 - Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across the city

Dial-A-Ride, Transfort and MAX Services

FC Moves and Multimodal Transportation

Parking Services

Road Construction and Capital Projects

Safe Routes to Everywhere and School Crossing Guards

Sidewalk and Other Mobility Improvements

Snow and Ice Removal

Street and Bridge Maintenance

Street Sweeping

Traffic Operations

- 19.5 Bicycle Infrastructure (CCIP)**
- 20.4 Arterial Intersections (CCIP)**
- 20.5 Pedestrian Sidewalk – ADA (CCIP)**
- 53.10 Neighborhood Transportation Safety: Enhanced**
- 65.3 Continuation of Poudre Express Regional Transit Service Partnership**
- 65.6 ADA Bus Stop Improvements (CCIP)**
- 65.19 Transfort Bus Fleet Replacement (CCIP)**
- 65.20 Transfort Routes 11/12**
- 65.22 Transfort: Additional Transit Security Officers & Mental Health Collaboration Staffing**
- 66.3 & 9 Preventative Maintenance and Repairs for both Civic Center Parking Structure and Old Town Parking Structure**



Council Discussion on offers in Transportation and Mobility



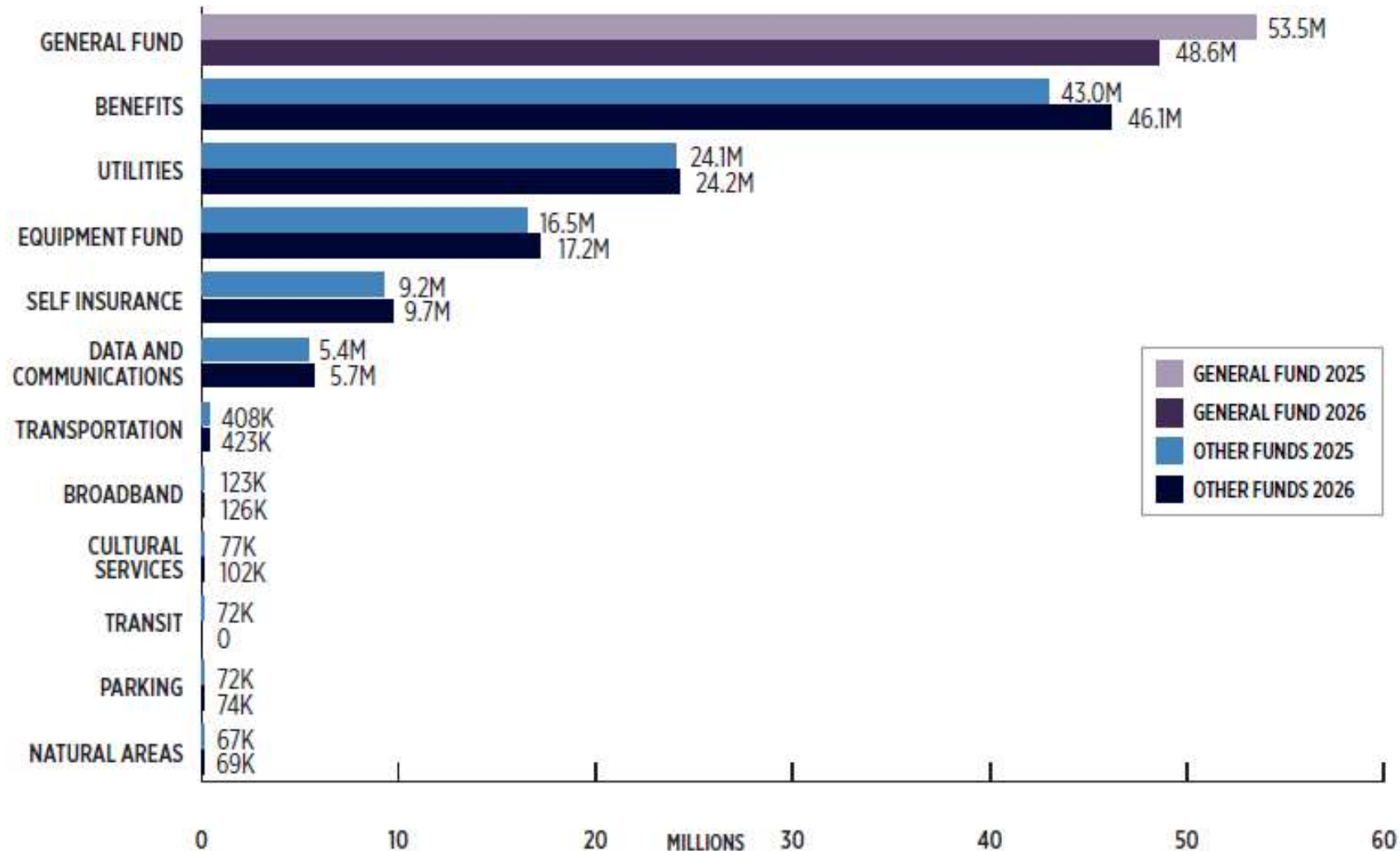
High Performing Government

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



2025 Total Funding: \$152.6M

2026 Total Funding: \$152.2M



In addition to the Operational Objective of 24/7/365 operational excellence, the 2024 Strategic Plan includes the following Strategic Objectives:

HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

- **Council Priority:** Make Government More Accessible, Approachable and Fun
- **Council Priority:** Modernize and Update the City Charter

HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

- **Council Priority:** Develop a Hughes Site Master Plan

HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

City Council and Elections

City Vehicles and Buildings

Employment Services

FCTV, Communications and Public Engagement

Legal Services

Licenses for businesses and Sales Tax Collection

Purchasing of Equipment and Services

Special Events and Volunteer Coordination

Utility Customer Service

- 3.8 Artificial Intelligence Framework for Governance, Equity, and Transparency**
- 4.23 One Water Action Framework**
- 11.7 Digital Experience Implementation Support**
- 48.6 City Manager's Office - Comprehensive Community, Business, and Employee Feedback Management System**
- 48.10 City Manager's Office - Customer Experience**
- 75.1 Community Services - Youth Advisory Board**



Council Discussion on offers in High Performing Government

September 10 Work Session

- Economic Health
- Environmental Health
- Neighborhood and Community Vitality
- Safe Community

September 17 Council Meeting

- Budget Public Hearing #1 of 2

→ We are here

September 24 Work Session

- Culture and Recreation
- Transportation and Mobility
- High Performing Government

October 1 Council Meeting

- Budget Public Hearing #2 of 2

October 8 Work Session

- General Discussion – Final Council Direction

November 4 Council Meeting - *Monday*

- First Reading

November 19 Council Meeting

- Second Reading

Revisión del presupuesto bienal para 2025-2026

Sesión de trabajo n.º 2

Sesión de trabajo del
Concejo Municipal

24 de septiembre de 2024



Sesión de trabajo: 10 de septiembre

- Salud económica
- Salud medioambiental
- Vitalidad vecinal y comunitaria
- Comunidad segura

Reunión del Concejo: 17 de septiembre

- Audiencia pública n.º 1 de 2 sobre el presupuesto

→ Sesión de trabajo: 24 de septiembre

- Cultura y recreación
- Transporte y movilidad
- Gobierno de alto rendimiento

Reunión del Concejo: 1 de octubre

- Audiencia pública n.º 2 de 2 sobre el presupuesto

Sesión de trabajo: 8 de octubre

- Debate general: Dirección final del Concejo

Reunión del Concejo: 4 de noviembre -
lunes

- Primera lectura

Reunión del Concejo: 19 de noviembre

- Segunda lectura



Cultura y recreación

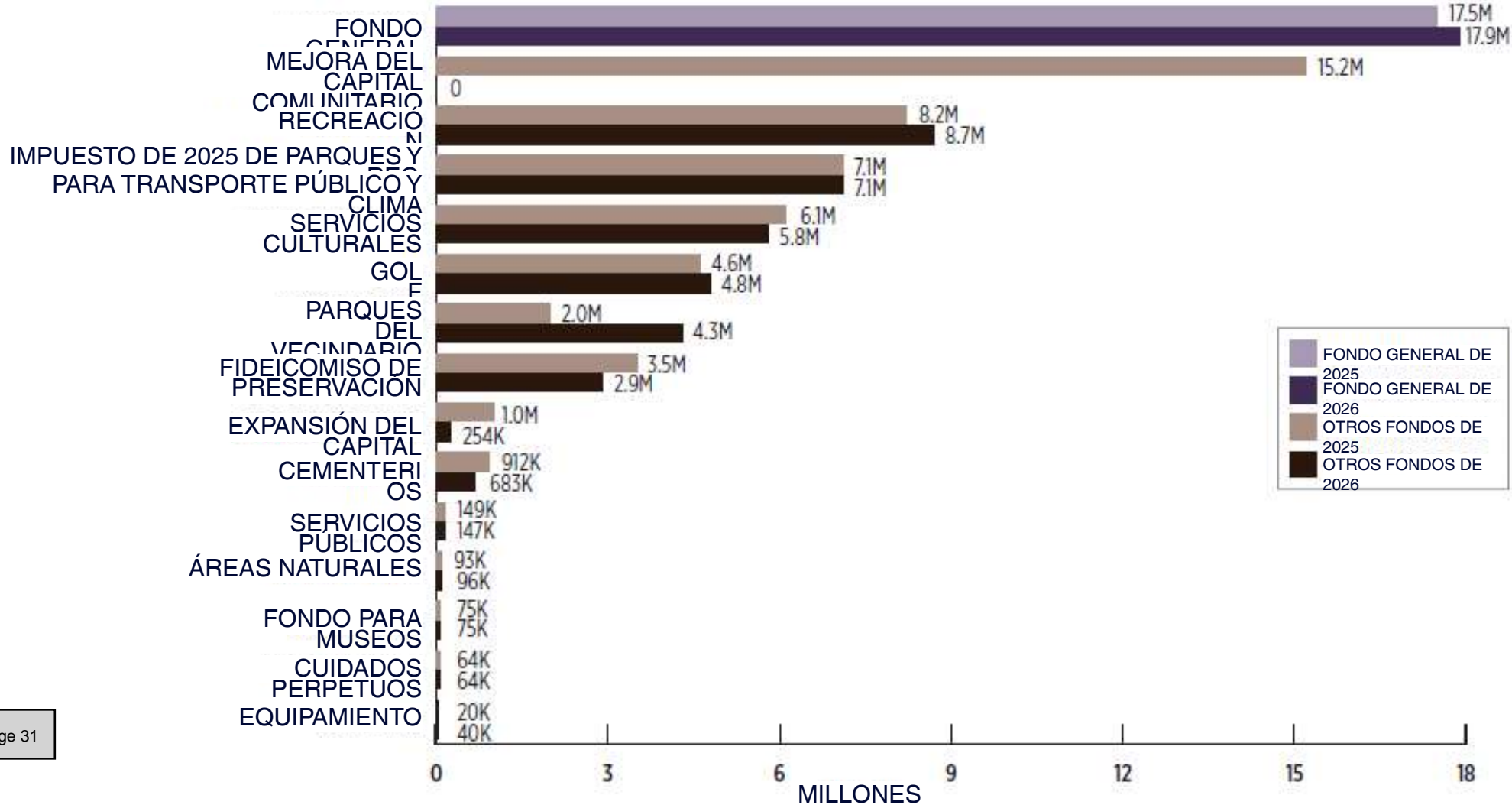
Fort Collins proporciona y amplía el acceso a diversos servicios culturales y recreativos

ultura y recreación: Fuentes de financiación



**Financiación total de 2025:
\$66.6 millones**

**Financiación total de 2026:
\$52.9 millones**



Además del objetivo operacional de excelencia operativa las 24 horas del día, los 7 días de la semana, los 365 días del año, el Plan estratégico de 2024 incluye los siguientes objetivos estratégicos:

C&R 1: Hacer más inclusiva la programación artística, cultural y recreativa de la Ciudad para reflejar la diversidad de nuestra comunidad

C&R 2: Implementar criterios y priorización para administrar los activos y reemplazar el equipo que revitalizará los parques e instalaciones recreativas, a medida que continúa la construcción prevista de los sistemas de parques y senderos

Recreación adaptativa

Arte en espacios públicos

Carnegie Center for Creativity

Museo del Descubrimiento de Fort Collins

Gardens on Spring Creek

Golf

Lincoln Center

Parques y senderos

Programas recreativos, centros y piscinas

**- EPIC, Mulberry Pool, Senior Center, Northside Aztlan Center,
Foothills Activity Center, Club Tico**

- 26.14 Personal con acuerdos contractuales: programas comunitarios culturales (anteriormente financiados por la ARPA)**
- 46.5 Recreación: personal de preescolar universal**
- 46.8 Recreación: personal especializado en apoyo al comportamiento**
- 46.10 Recreación: Southeast Community Center (CCIP)**
- 54.8 Parques: personal de recursos operativos para ampliaciones recientes de parques y senderos**
- 54.12 Proyectos de reemplazo de infraestructura de Parques y Recreación**
- 60.1 Desarrollo continuo de senderos recreativos**
- 60.2 y 3 Desarrollo continuo de parques comunitarios y vecinales**



Debate del Concejo sobre ofertas de cultura y recreación



Transporte y movilidad

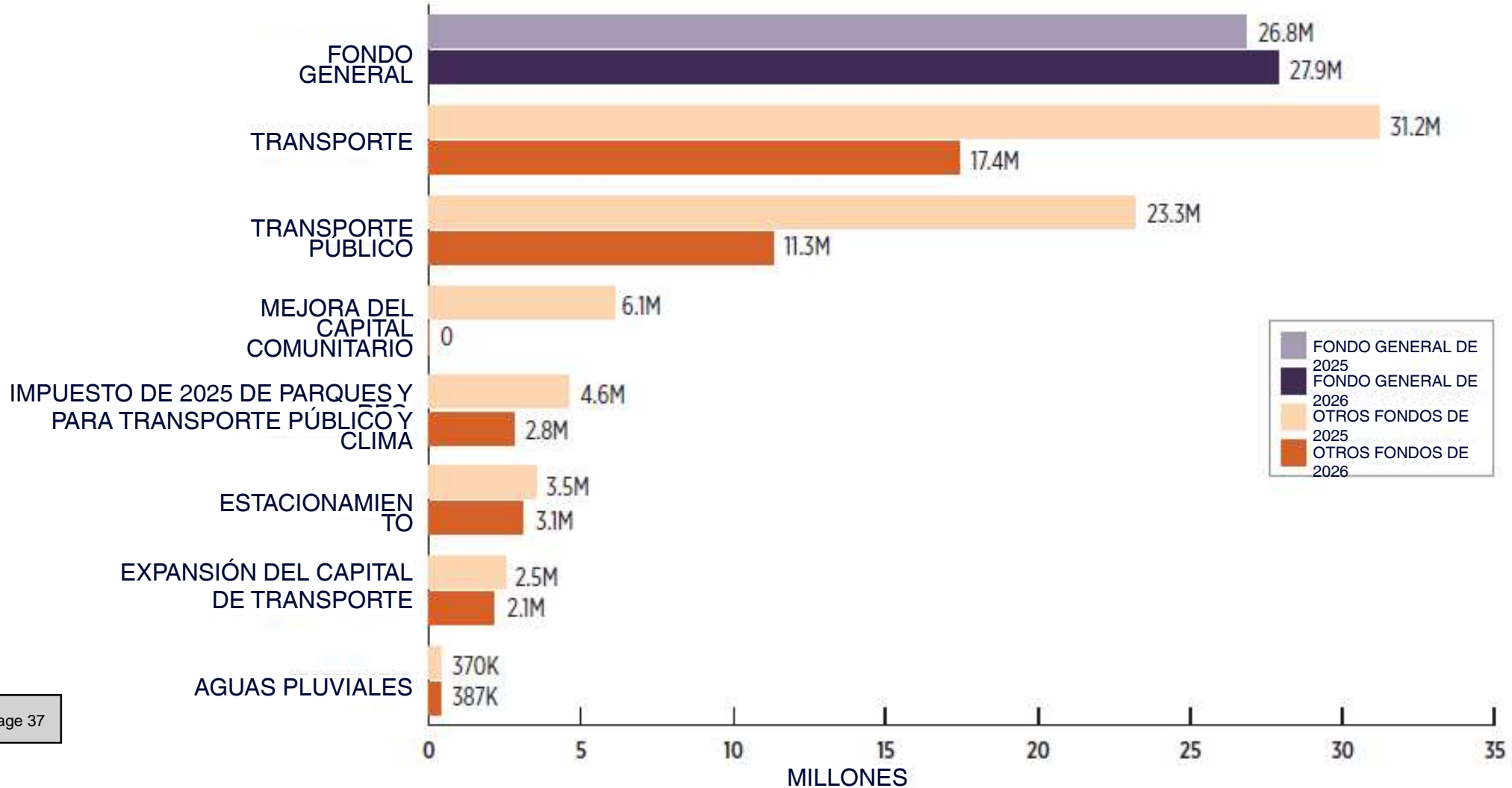
Fort Collins provee un sistema de transporte de pasajeros y transporte de carga que es seguro y eficiente y que es, al mismo tiempo, accesible, confiable y práctico

Transporte y movilidad: Fuentes de financiación



**Financiación total de 2025:
\$98.4 millones**

**Financiación total de 2026:
\$64.9 millones**



Además del objetivo operacional de excelencia operativa las 24 horas del día, los 7 días de la semana, los 365 días del año, el Plan estratégico de 2024 incluye los siguientes objetivos estratégicos:

T&M 1: Hacer progresos significativos hacia la meta Visión Cero de la Ciudad para que las personas no tengan lesiones graves o accidentes fatales mientras caminan, andan en bicicleta, se desplazan sobre ruedas o conducen en Fort Collins

- **Prioridad del Concejo:** Avanzar hacia una ciudad de "15 minutos" acelerando nuestro cambio a modos activos

T&M 2: Aumentar el acceso a Transfort y el número de pasajeros al garantizar que los servicios de tránsito de la Ciudad brinden alternativas seguras, confiables y convenientes a conducir un vehículo

T&M 3: Transformar el sistema de estacionamiento para alinear mejor la oferta y la demanda e incentivar los resultados sostenibles de una manera basada en el lugar en toda la ciudad

Servicios Dial-A-Ride, Transfort y MAX

FC Moves y transporte multimodal

Servicios de estacionamiento

Construcción de carreteras y proyectos de capital

Rutas seguras a todas partes y guardias de cruces peatonales escolares

Mejoras de las aceras y otras mejoras de movilidad

Limpieza de nieve y hielo

Mantenimiento de calles y puentes

Barrido de las calles

Operaciones de tráfico

- 19.5 Infraestructura para bicicletas (CCIP)**
- 20.4 Intersecciones arteriales (CCIP)**
- 20.5 Acera peatonal para personas con discapacidades (CCIP)**
- 53.10 Seguridad del transporte en el vecindario: Mejorado**
- 65.3 Continuación de la Asociación de Servicios de Transporte Regional de Poudre Express**
- 65.6 Mejoras en paradas de autobús para personas con discapacidades (CCIP)**
- 65.19 Sustitución de la flota de autobuses Transfort (CCIP)**
- 65.20 Rutas 11/12 de Transfort**
- 65.22 Transfort: personal adicional en oficiales de seguridad de transporte público y colaboración para la salud mental**
- 66.3 y 9 Mantenimiento preventivo y reparaciones tanto para la estructura de estacionamiento del Centro Cívico como para la estructura de estacionamiento de Old Town**



Debate del Concejo sobre ofertas de transporte y movilidad



Gobierno de alto rendimiento

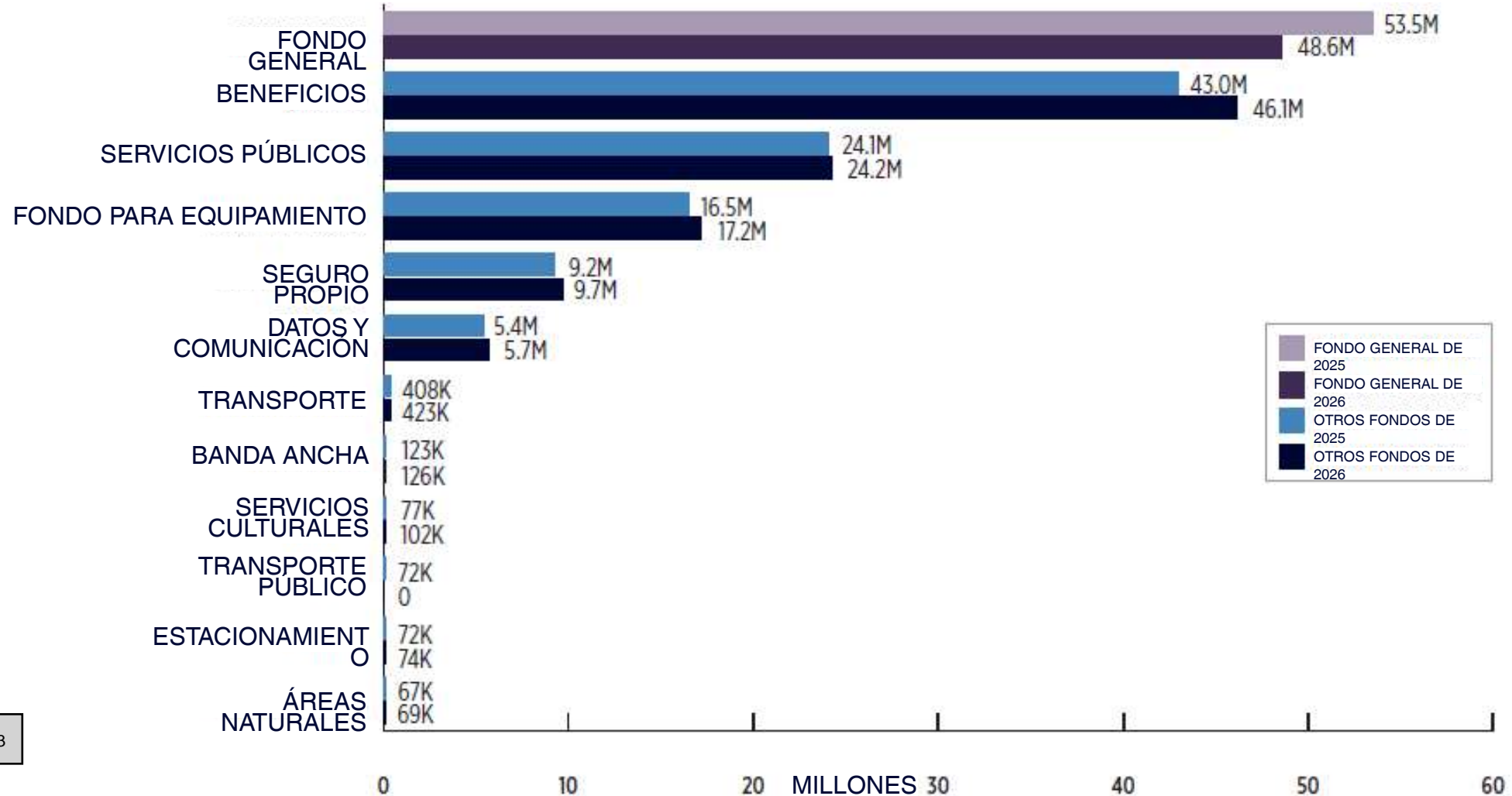
Fort Collins es ejemplo de un gobierno municipal eficiente, innovador, transparente, eficaz y colaborativo

bierno de alto rendimiento: Fuentes de financiación



**Financiación total de 2025:
\$152.6 millones**

**Financiación total de 2026:
\$152.2 millones**



Además del objetivo operacional de excelencia operativa las 24 horas del día, los 7 días de la semana, los 365 días del año, el Plan estratégico de 2024 incluye los siguientes objetivos estratégicos:

HPG 1: Proporcionar una experiencia excepcional a la comunidad como cliente y aumentar la eficacia de la Ciudad con la simplificación de los procesos y la entrega de tecnologías modernas

- **Prioridad del Concejo:** Hacer al gobierno más accesible, cercano y divertido
- **Prioridad del Concejo:** Modernizar y actualizar los Estatutos de la Ciudad

HPG 2: Fomentar la confianza con nuestra comunidad cada vez más diversa mediante un compromiso significativo y el acceso oportuno a información precisa

- **Prioridad del Concejo:** Desarrollar un Plan Maestro para Hughes

HPG 3: Ofrecer una experiencia excepcional a los empleados como clientes al atraer, desarrollar y retener el talento diverso y al fomentar una cultura de seguridad, pertenencia y empoderamiento de los empleados en toda la organización

HPG 4: Incorporar una estrategia de gestión para todos los bienes nuevos y existentes de la Ciudad que aborde el mantenimiento diferido y la accesibilidad

Concejo Municipal y elecciones

Vehículos y edificios de la Ciudad

Servicios laborales

City of Fort Collins Television (FCTV), comunicaciones y participación pública

Servicios legales

Licencias comerciales y recaudación de impuestos sobre las ventas

Adquisición de equipos y servicios

Eventos especiales y coordinación de voluntarios

Atención al cliente de servicios públicos

- 3.8 Marco de inteligencia artificial para la gobernanza, la equidad y la transparencia**
- 4.23 Marco de acción de OneWater**
- 11.7 Apoyo para la implementación de la experiencia digital**
- 48.6 Oficina del Administrador Municipal: sistema de gestión integral de comentarios de la comunidad, los negocios y los empleados**
- 48.10 Oficina del Administrador Municipal: experiencia del cliente**
- 75.1 Servicios comunitarios: Junta Asesora Juvenil**



**Debate del
Concejo
sobre ofertas
de gobierno de
alto
rendimiento**

Sesión de trabajo: 10 de septiembre

- Salud económica
- Salud medioambiental
- Vitalidad vecinal y comunitaria
- Comunidad segura

Reunión del Concejo: 17 de septiembre

- Audiencia pública n.º 1 de 2 sobre el presupuesto

→ Sesión de trabajo: 24 de septiembre

- Cultura y recreación
- Transporte y movilidad
- Gobierno de alto rendimiento

Reunión del Concejo: 1 de octubre

- Audiencia pública n.º 2 de 2 sobre el presupuesto

Sesión de trabajo: 8 de octubre

- Debate general: Dirección final del Concejo

Reunión del Concejo: 4 de noviembre

- Primera lectura

- *lunes*

Reunión del Concejo: 19 de noviembre

- Segunda lectura