

Fort Collins City Council Work Session Agenda

Immediately following Adjourned Meeting, Tuesday,
February 27, 2024

Council Information Center (CIC), 300 Laporte Avenue, Fort Collins, CO 80521

NOTICE:

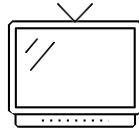
Work Sessions of the City Council are held on the 2nd and 4th Tuesdays of each month in the Council Information Center (CIC) of the 300 Building. Meetings are conducted in a hybrid format, however there is no public participation permitted in a work session.

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

How to view this Meeting:



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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

February 27, 2024 at 6:05 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

Council Information Center (CIC)
300 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

Heather Walls
Interim City Clerk

CITY COUNCIL WORK SESSION Immediately Following Adjourned Meeting

A) CALL MEETING TO ORDER

B) ITEMS FOR DISCUSSION

1. 2024 Strategic Plan – Draft Strategic Objectives.

The purpose of this work session is to present, discuss and get Council input on the Draft 2024 Strategic Objectives.

C) ANNOUNCEMENTS

D) ADJOURNMENT

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February 27, 2024

WORK SESSION AGENDA ITEM SUMMARY

City Council



STAFF

Tyler Marr, Deputy City Manager
Denzel Maxwell, Assistant City Manager
Lockie Woods, Graduate Management Assistant

SUBJECT FOR DISCUSSION

2024 Strategic Plan – Draft Strategic Objectives.

EXECUTIVE SUMMARY

The purpose of this work session is to present, discuss and get Council input on the Draft 2024 Strategic Objectives.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. Do City Councilmembers support the proposed Strategic Objectives?
2. What do City Councilmembers wish to ensure is captured in the contextual and definitional bullets?

BACKGROUND / DISCUSSION

The City of Fort Collins Strategic Plan is an issues-based plan that sets strategic objectives for the next five years. The Strategic Plan is updated every two years just prior to the Budgeting for Outcomes (BFO) process. It will be the basis of the City's budget and operational plans for 2025 and 2026 and will be used to assess and rank budget offers for the 2025-26 Budget. The Strategic Plan is based on identification and analysis of:

1. City Council priorities and inputs
2. Community feedback gathered through extensive outreach
3. Organizational inputs, including adopted plans, staff inputs, emerging trends and issues, and financial information.

This is the sixth biennial City Strategic Plan. After evaluation of the strategic planning process, staff recognized the need for improvements, such as the reduction of duplication and a true focus on strategic issues. Prior strategic plans were broadly focused and operational in nature, resulting in a lack of clear guidance for staff, City Council, and the community on the City's strategic priorities. This comprehensive rewrite and focus on strategic issues offers clearer guidance on the key issues facing our city and community while acknowledging the critical importance of daily City operations.

This new approach resulted in a complete rewrite of the Strategic Plan and therefore a redlined version of the 2022 Strategic Plan has not been provided, although that plan is attached for the Council's reference.

Public Outreach and Engagement:

Community input for the Strategic Plan was gathered from a variety of sources. These include:

- The statistically valid 2023 Community survey
- Center for Public Deliberation Outcome events
- Boards & Commissions input
- The OurCity website
- Social media

The following table indicates where the 2024-2025 City Council priorities can be found in the strategic plan:

Council Priority	Strategic Objective
Operationalize City Resources to Build and Preserve Affordable Housing	NCV 1
Improve Human and Social Health for Vulnerable Populations	NCV 2 & NCV 3
Advance a 15-Minute City by Igniting Neighborhood Centers	NCV 4
Improve Animal Welfare through Public Education and Policy	Pending Council Discussion
Pursue an Integrated, Intentional Approach to Economic Health	ECON 1
Create Pathways for Zero Waste Infrastructure and Policies	ENV 1
Reduce Climate Pollution and Air Pollution Through Electrification	ENV 1
Protect Community Water Systems in an Integrated Way to Ensure Resilient Water Resources and Healthy Watersheds	ENV 2
Advance 15-Minute City by Accelerating Our Shift to Active Modes	T&M 1
Develop a Hughes Site Master Plan	HPG 2
Operationalize City Resources to Make Government More Accessible, Approachable and Fun	HPG 1
Continue Stewardship of Our Civic Institution	HPG 1

NEXT STEPS

Following the February 27 Work Session, staff will update the 2024 Strategic Plan according to Council feedback and direction. A red lined version showing changes made after this Work Session will be provided in those agenda materials.

Council will consider adoption of the 2024 Strategic Plan at the March 19 Council regular meeting.

ATTACHMENTS

1. 2024 Draft Strategic Objectives and Contextual/Definitional Bullets
2. Center for Public Deliberation City Outcomes Community Engagement Report
3. 2022 Strategic Plan
4. Presentation

Introduction

The City of Fort Collins is a full-service municipal organization dedicated to providing exceptional service for an exceptional community of 175,000 residents, 8,000 businesses, and numerous institutional partners.

Incorporated in 1873 and located in Northern Colorado, Fort Collins is home to Colorado State University (CSU), outstanding public school and healthcare systems, several large high-tech employers and leading businesses in the craft brewing industry. Fort Collins offers exciting recreational opportunities, unique cultural offerings and amenities, and is a regional center for employment and commerce. Both the City organization and community at large are frequently recognized for our quality of services and amenities, sustainable management practices, and a forward-thinking, innovative culture.

The City is committed to thoughtful planning and to public participation in government; community input is a vital component that helps shape the City's Strategic Plan, comprehensive plan (City Plan), biennial budget, and many individual plans, projects and initiatives. It is important that the work we do as a representative local government reflects the values of the community.

While City Plan articulates a long-term community vision and growth framework, the Strategic Plan outlines short- and mid-term objectives, influences the City's budgeting process, and guides the implementation of the City's full range of services, including: public safety, neighborhood quality, economic vitality, environmental services, parks and open spaces, utility services, transit and transportation infrastructure, engineering and building services, and much more.

The 2024 Strategic Plan outlines key objectives and strategies that link the City Plan vision with the City's organizational and operational priorities.

Objectives & Bullets

High Performing Government (HPG)

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:** Continue Stewardship of Our Civic Institution
- Inconsistent and overly complicated City processes negatively impact the customer experience.
- Updates to the City's website and other digital platforms provide an opportunity to ensure that they are accessible to the entire community.
- As our flexible work practices continue to adapt and evolve, the City is committed to providing exceptional and reliable customer service.

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
- The voices and perspectives of marginalized community members have been historically underrepresented in the City's public engagement efforts.
- The evolving media and communications landscape requires pursuing innovative avenues of engaging with and informing our community.
- Effective and meaningful public engagement includes listening and responding to input and depends on establishing mutual understanding with those who choose to participate.
- Increasing voter turnout provides insight into the opinions of residents through the democratic process.

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.

- The City continues to face challenges with attracting and retaining talent in certain sectors.
- The region's high cost of living increases pressure on competitive pay.
- Developing a diverse talent pool and increasing representation in both the broader workforce and at the management level remains a major focus.
- The City's efforts to simplify processes and deliver modern technologies will have beneficial impacts on the employee experience.

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

- As the City's assets age, renewal and replacement are critical to maintaining and elevating service standards.
- Developing and implementing an asset management strategy is fundamental to the long-term sustainability of City services.

- Successful and efficient asset management requires improved coordination among City departments on capital projects.
- New funding provides an opportunity to perform necessary maintenance and replace deteriorating assets.
- Renewing the ¼-cent street maintenance tax will help maintain the high quality of the City's transportation network.
- Asset management includes preserving and maintaining a safe, healthy and resilient urban canopy.

Neighborhood & Community Vitality (NCV)

NCV 1 – Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford.

- **Council Priority:** Operationalize City Resources to Build and Preserve Affordable Housing
- Fort Collins' population is expected to grow to 250,000 by 2040, which will drive significant need for housing units throughout the community. The Housing Strategic Plan provides guidance on next steps.
- Fort Collins is focused on enhancing the quality of life and sense of belonging in all neighborhoods by connecting neighbors to each other and to City services, building community and fostering harmonious relationships.
- The challenge of keeping up with affordable housing options necessitates that the City support efforts to preserve and enhance mobile home parks as a source of affordable housing and to create a safe and equitable environment for residents.
- The City continues to address the need for regulations and procedures to be clear and predictable to ensure new development efficiently advances adopted City plans and policies.
- The City will need to advance development efforts in the Growth Management Area in order to see a measurable increase in housing supply and type, and to meet the goal of building 282 units per year to have 10% of all housing inventory as restricted affordable housing by 2040.

NCV 2 – Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.

- **Council Priority:** Improve Human and Social Health for Vulnerable Populations
- The social issues that partner agencies address are wide-ranging, complex and systemic. A strategic, collaborative approach will ensure programmatic effectiveness and efficiencies, add agency capacity, eliminate redundancy, and identify and better serve disadvantaged areas and groups.
- The City's core role has been and continues to be strengthening partnerships, funding programs and developing policy in coordination with community agencies that provide a wide range of human services and homelessness services.
- According to the Homeless Management Information System (HMIS) that is administered by the Continuum of Care, as of January 2024, approximately 530 community members are experiencing chronic homelessness in Fort Collins. This indicates that chronic homelessness declined about 16% in 2023. Despite this progress,

efforts need to be coordinated to address the myriad challenges that lead to homelessness.

- Continued innovative, collective efforts across agencies are needed to reduce incidents of, and impacts from, disruptive and unwanted behaviors, working closely with the community's partner agencies to offer creative approaches that balance compassion and consequences.

NCV 3 – Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes.

- **Council Priority:** Improve Human and Social Health for Vulnerable Populations
- Identifying and actively working to remove systemic barriers will help address the historical root causes that have created generational inequities for vulnerable and disadvantaged groups.
- As the cost of living in Fort Collins increases, low- and moderate-income households are struggling to afford necessities and participate in City programs and services.
- Related to the high cost of living, increased and targeted outreach efforts and supportive customer experiences are needed to assist community members in participating in income-qualified services, improving accessibility to City and community programs for low- and moderate-income households.
- There is an increase in requests from community members eager to build a sense of belonging for the City to commit resources to creating experiences that promote inclusion and celebrate cultural diversity in the community.
- As there are sections of the community that do not have access to digital equity services, the City is developing methods to prioritize connectivity services to under-resourced neighborhoods.
- To advance equity for all and apply a data-informed approach to making policy, program and service updates, City teams are growing their practice to systematically gather, analyze and interpret qualitative and quantitative data, disaggregated by racial and social identities and additional equity indicators, to identify barriers, decrease inequities and increase access for all.

NCV 4 – Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have daily goods and services available within a 15-minute walk or bike ride from their home.

- **Council Priority:** Advancing a 15-minute City by Igniting our Neighborhood Centers
- Innovative neighborhood outreach and engagement efforts that help gather data from a diverse range of communities on needs, interests and expectations will be necessary for teams to develop strategies and actions for implementing adopted plans.
- Preparing to build 15-minute neighborhood centers, City teams will need to analyze neighborhood-level geographic data to assess hyper-local needs. It is important to understand population density and demographics; locations of essential amenities; public spaces; and the quality, safety and accessibility of walking, biking and public transit networks.
- In developing 15-minute neighborhood centers, City planning initiatives will have the opportunity to assess environmental health impacts such as how to increase walking

and biking mobility options, lower emissions and increase healthy opportunities for residents through reduced air pollutants.

- Building physical neighborhood connectivity will require the City to consider complex infill and redevelopment projects that offer significant opportunity to contribute to vibrant walkable and bikeable neighborhoods and centers.
- According to the National League of Cities, “the goal of the 15-minute city is to provide convenient and equitable access to necessities like healthcare, schools, grocery stores, jobs, and greenspace.”

Culture & Recreation (C&R)

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

- In the 2023 Community Survey, 63% of respondents reported the quality of arts and cultural opportunities as good or very good, which is a recent increase, but below historical averages.
- Programming can be within City facilities, as well as throughout the community.
- Artistic and cultural opportunities are essential to a vibrant and creative community; engaged and equitable participation and inclusion in those opportunities are core community values.
- Effective communication strategies are necessary to help residents understand how to learn about and access currently available programming.
- Emerging trends and opportunities for all ages and abilities need to be considered as the community evolves.
- Consultation and collaboration with local and regional community organizations are a key success factor to identifying gaps and opportunities.
- The City maintains a strong commitment to enhancing access to nature.

C&R 2 – Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned buildout of the parks and trails system continues.

- Parks, trails, and cultural and recreation opportunities are highly valued and used by residents.
- Utilize new dedicated funding to make necessary improvements and updates to meet design standards and maintain these as highly valued neighborhood amenities.
- Aging parks should periodically undergo a redesign or comprehensive upgrade to respond to new park standards and changing community expectations.
- Equipment replacement and overall asset management should include understanding modern service expectations as the community evolves.

Economic Health (ECON)

ECON 1 – Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability.

- **Council Priority:** Pursue an Integrated, Intentional Approach to Economic Health
- To support a better customer experience during business creation and mitigate the rising regulatory cost of doing business in Fort Collins, the City can evaluate removing barriers for business by streamlining processes and becoming less siloed in its communication.
- Life sciences, clean energy, biotech and other industries in close alignment with City values and goals can be important drivers of innovation and contributors to the local economy.
- Collaboration with educational and institutional partners is needed to create and execute a unified regional workforce and economic mobility opportunities.
- The Economic Health Strategic Plan establishes goals to increase business owner demographic representation, increase five-year business survivability, add 1,800 jobs in targeted sectors and increase representation within those sectors.
- Continuing to expand the City's Connexion services while finding innovative ways to leverage the network across Fort Collins and in the region can be a business attraction tool.

ECON 2 – Deliver City utility services in response to climate action objectives and opportunities and targeted reliability and resiliency levels, and make significant investments in utility infrastructure while communicating and mitigating cost impacts to the community where possible.

- Maintaining reliability is critical as PRPA implements its Integrated Resource Plan and distributed energy resources are integrated into the electric grid.
- Water storage capacity is needed to ensure water rights can be fully utilized to meet future demand and drought resiliency needs.
- The benefits of reliable infrastructure such as water distribution, wastewater collection/treatment, and flood protection extend well beyond economic impact and have ties to community safety and environmental health.

Environmental Health (ENV)

ENV 1 – Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience.

- **Council Priority:** Create Pathways for Zero Waste Infrastructure and Policies
- **Council Priority:** Reduce Climate Pollution and Air Pollution Through Electrification
- Actively working together and building on existing partnerships with local, regional, state and national affiliates is necessary to achieve desired Our Climate Future goals and outcomes such as: decrease greenhouse gas emissions by 80% below 2005 baseline levels by 2030; ensure 100% renewable electricity provision by 2030, utilizing both grid and local sources; and attain zero waste, or achieve 100% landfill diversion, by 2030.
- Engaging all parts of the community in solutions to increase accessibility and community consciousness of recycling, xeriscaping and other environmental programs can raise participation.
- Implementing mode shifts advances the City's climate and Vision Zero goals by reducing the number of vehicle miles traveled.

- Accelerating building electrification aligns with the City's pursuit of clean energy sources and lowering building energy consumption, which is responsible for more than two-thirds of the community's emissions.

ENV 2 – Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents.

- **Council Priority:** Protect Community Water Systems in an Integrated Way to Ensure Resilient Water Resources and Healthy Watersheds
- Collaborating with partners and attaining regional commitments to assess and support river and watershed health is crucial for success.
- Proactively managing the high costs of acquiring water rights and storing raw water ensures the provision of an adequate and affordable water supply for everyone.
- The Water Efficiency Plan and Water Shortage Action Plan guide strategies for water demand management and water conservation.
- The health of the river requires collecting wastewater and ensuring it is treated safely.

ENV 3 – Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature.

- Amidst escalating costs, the City must actively seek partnerships with local, regional and national organizations to bolster land conservation and restoration efforts.
- The City is challenged to maintain investments in restoration and built infrastructure to fulfill stewardship responsibilities for the existing land portfolio amidst budget constraints and changing environmental conditions.
- Programs like Nature in the City can continue efforts to protect and expand naturalized landscapes on City-owned properties and throughout the community.

Transportation & Mobility (T&M)

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:** Advancing a 15-minute City by Accelerating Our Shift to Active Modes
- The City adopted a goal in 2016 to have no fatal or serious injury crashes within the transportation network. This requires appropriate programs, policies, educational resources and infrastructure improvements that work to reduce the overall number and severity of crashes.
- In 2023, City Council adopted the Active Modes Plans, which lays out the needed investments to ensure that alternatives to driving—which include biking, walking and rolling—are safe and accessible to all residents.
- In 2023, City Council also approved 10-year transportation capital project priorities that identify the key corridor, intersection and crossing improvements, and other projects that will directly work to increase the safety, efficiency and equitable operation of the transportation network for all modes of travel.
- Quality infrastructure that is in a good state of repair is necessary for the safe operation of the transportation network. The City has relied on dedicated funding from the street

maintenance tax, due to expire in 2025, as a primary way to ensure a consistent street quality standard.

- Working closely with local schools is necessary to implement strategies that will ensure safe routes to school and protect our student population.
- Ensuring our transportation network is safe for everyone requires enforcing traffic and other laws with targeted and innovative strategies in priority areas.

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

- The Transit Master Plan was updated in 2019, but the realities of operating a transit agency have changed substantially since the COVID-19 pandemic; ridership still has not returned to pre-pandemic numbers. The plan should be optimized to reflect post-pandemic realities, including new strategies to achieve the transit vision while still considering frequency and prioritizing key routes.
- Fort Collins voters approved a new sales tax to support transit initiatives through 2050. These resources will provide significant funding support toward some of the capital projects needed to increase transit frequency and stabilize operations.
- The Community Survey indicates that fewer residents always or usually feel safe on Transfort than did before the pandemic. Increasing ridership will require ensuring that transit is a safe transportation alternative.
- Colorado State University students account for a critical portion of Transfort's ridership. Continued partnership with the university and students will be critical to achieving increases in ridership.
- Achieving many of the City goals outlined in City Plan, Our Climate Future and the Housing Strategic Plan will require increasing transit ridership.

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.

- A strategic approach to the City's parking system and requirements can help achieve many other goals related to housing, climate and transportation. Incentivizing behaviors to make progress in these spaces requires a context-specific approach based on a number of factors including density, economic activity and availability of structured parking.
- In Downtown specifically, the existing parking model incentivizes additional vehicle trips as the spaces that are ideal for longer-term parking (garages) cost more than the spaces better suited for short stays (on-street). This results in a revenue model that is not sustainable for the long-term maintenance of the parking structures or the Parking Services team and increases congestion Downtown.
- Successfully implementing transportation demand and targeted land use strategies can reduce automotive congestion and the increasing need for associated parking across the community.
- In 2023, City Council supported advancing a workstream to look at new models for pricing Downtown parking.

Safe Community (SAFE)

SAFE 1 – Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models.

- Ongoing partnerships support key enforcement and education programs, such as mental health, substance abuse prevention, detoxification, victim assistance, youth programs, bike safety, county jail management, efforts to reduce repeat crimes, fire safety and animal control.
- A diverse community requires new communication strategies and non-traditional partnerships to build trust and help residents understand available resources for safety.
- Utilizing local, regional and federal resources is crucial to comprehensively address safety issues.
- As Fort Collins continues to grow, the City will need to innovate and adapt to meet evolving community expectations for public safety services, including law enforcement, fire and rescue, and comprehensive emergency communication and preparedness.
- Innovative service delivery means coming up with new and clever ways to provide services. Fresh ideas, smart strategies and new technology can help improve services and customer satisfaction.

SAFE 2 – Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats.

- The physical safety of residents in public spaces and on private property is paramount.
- The City's reliance on evolving technology for core operations and service delivery underscores the need for robust cybersecurity measures to safeguard City assets, information and customer privacy. Cybersecurity involves cyber audits, awareness training and digital access control.
- The Community Survey indicates that fewer residents feel safe at parks and recreation facilities than before the pandemic. The City is committed to enhancing the community's safety across public amenities to help ensure a secure and enjoyable environment for residents.
- Providing and maintaining reliable utility services and infrastructure directly preserves and improves public health and community safety.

CITY OUTCOMES

COMMUNITY ENGAGEMENT REPORT



**CENTER FOR
PUBLIC DELIBERATION
COLORADO STATE UNIVERSITY**

**PREPARED FOR THE CITY OF FORT COLLINS BY
THE CSU CENTER FOR PUBLIC DELIBERATION**

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CENTER FOR
PUBLIC DELIBERATION
COLORADO STATE UNIVERSITY

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Introduction

This report synthesizes the City of Fort Collins Outcomes engagement series that took place on Thursday, September 28th, Wednesday, October 11th, and Wednesday, October 25th, 2023. It includes data and notes from small group facilitated conversations. These events were designed to allow residents throughout Fort Collins to discuss that various City goals mean to them and work together in groups to think through what success would look like if these goals and outcomes were realized in the City of Fort Collins.



Event Context and Meeting Design

In the summer and fall of 2022, the City of Fort Collins and the Center for Public Deliberation (CPD) worked together on engagement around the proposed budget. During this process, community members gave a considerable amount of feedback that indicated the way City outcomes (more simply goals the City would like to achieve during any given budget cycle) were defined in the City's budget did not necessarily align with community needs. As a direct result of this feedback, the City sought to bring in public voice earlier in the strategic planning and budgeting process to make sure they understood how the community viewed their distinct outcomes.

In the fall of 2023, the CPD, in partnership with the City of Fort Collins, designed a series of three community engagement opportunities which aimed to foster robust conversation around the City's public-facing outcome areas. City partners alongside the CPD created simple handouts and worked on a process that would allow the community to share what specific outcome areas meant to them while envisioning what successful programs and services might look like in each of the areas. Members of the community were invited to these events in various ways: the Center for Public Deliberation email list, social media posts from the CPD and the City of Fort Collins, and in-person recruitment through various City partners and local groups. To encourage a wider diversity of participation, the City and CPD utilized a Language Justice Model for all three events which allowed Spanish-speaking community members to attend and participate fully in their first language. Additionally, the City allowed participants to opt-in for a \$50 King Soopers gift card for attending these events. Community members could opt to attend as many of the three events as they liked, and many did join us for all three events which allowed them to provide feedback on six total City outcomes. Small group conversations began each night at 6pm, and participants were invited to arrive at 5:30pm to eat dinner and begin getting to know the other community members at their table.

At each event, small groups were facilitated by a student associate at the Center for Public Deliberation. There was also a note-taker in each breakout group tasked with recording all comments, questions, and information shared by participants. Student facilitators guided the conversation in two 45-minute sections. This allowed all participants to discuss each outcome for the night for as long as possible. For each outcome, participants were asked the same set of questions:

1. When you see this outcome, what immediately comes to mind? How would you define this outcome area in your own experience?
 - a. What does it look like to you?
 - b. What would our community look like if this outcome was fully realized?

2. When thinking of programs and services, what could the City provide to make sure this outcome is achieved?
 - a. How might these programs and services help the City achieve this outcome?

The nightly outcome areas for the events were as follows:

Thursday, September 28th: Transportation and Economic Health

Wednesday, October 11th: Neighborhood Livability & Social Health and Environmental Health

Wednesday, October 25th: Culture & Recreation and Safe Community

At each engagement event, partners with the City of Fort Collins provided a brief introduction to discuss the purpose of the event as well as the outcome areas. Leadership at the Center for Public Deliberation introduced the student facilitators and conversation ground rules before beginning small group conversations.

After the three events were complete, a small team of students compiled notes from all events. Once this was complete, each comment in the notes was thematically coded in two rounds. In the sections below, we share demographic breakdowns for attendance at each engagement event, as well as major themes we identified.

While participants were asked distinct sets of questions, we noticed that all conversations eventually started to blend into a two-pronged discussion of challenges and community vision for what the outcome could be and services or programs that could help that vision be achieved. As such, we will divide the themes for each event into a ***Challenges*** section, and a ***Community Vision*** section. Each outcome section will start with a bulleted list of themes and then be followed by a short summary of the conversations. Items on the bulleted lists are organized based on frequency, with most common themes at the top.

Transportation and Economic Health: Participant Demographics

There were 26 attendees at the first event on September 28th, 2023. The following information was voluntarily provided by participants when they filled out the RSVP form. *Where numbers do not equal 100, participants declined to specify, or arrived as an unregistered participant.*

Age Group	Percentage
25-34	8%
35-44	19%
45-54	8%
55-64	15%
65-74	15%
75+	11.5%

Gender	Percentage
Female	61%
Male	15%
Gender Non-Conforming	1%

Race	Percentage
White	50%
Asian	7%
Jewish	3%

Ethnicity	Percentage
Hispanic/Latino	30%
Non-Hispanic/Latino	30%
Tibetan	3%
Jewish	3%

Income Range	Percentage
\$10,000-\$14,999	3%
\$15,000-\$24,999	19%
\$25,000-\$34,999	3%
\$35,000-\$49,999	7%
\$50,000-\$74,999	7%
\$75,000-\$99,999	7%

*A clarification on the terms race and ethnicity. **Race** as a term is meant to describe physical characteristics while **Ethnicity** describes cultural characteristics based on geographic region: things like language, heritage, religion, and customs.*

Transportation Challenges:

- Concerns about the geographic coverage and frequency of service for bus routes throughout the city.
- Concerns about the safety of alternative methods such as biking, e-scooters, and walking
- Concerns about the accessibility and safety of public transportation, including issues related to the homeless population and safety at bus stops.
- Concerns about lack of access to senior centers and other community hubs via public transit.
- Concerns about the over-reliance on personal vehicles and negative environmental impacts as well as traffic congestion.
- Concerns about the social, economic, and cultural opportunities that are lost due to lack of public transit as well as a concern about the divide this creates between people with cars and people without cars.
- Concerns about the accessibility and availability of parking. This is particularly salient for elderly community members and those with disabilities.

Summary:

These challenges reflect an overall concern for the safety of our current transit structures including bussing, biking, and Spin bikes/e-scooters. Some of these concerns are tied to the danger of biking in a community that feels “car centric”. Coupled with these concerns were worries about environmental pollution tied to overutilization of private vehicles rather than more environmentally friendly alternatives. Other concerns related to the safety of bus stops or rides on the bus. Some community members expressed concern about interactions with the City’s homeless population while riding public transit or walking to stops, while others mentioned the behavior and driving ability of Transfort drivers as well as their inability to appropriately communicate with Spanish-speaking riders.

Additionally, accessibility issues for elderly and disabled residents were discussed, alongside frustration about where the bus routes go and how often they run. Participants noted that bus lines were scarcer on the South side of the city and also expressed frustration about how challenging it can be to travel East/West using transit. Some participants shared that even the location of bus stops is a barrier because they must walk so far to get to them. Once they are on the bus, some noted having to make multiple transfers just to get to a grocery store which requires them to add multiple hours onto their trip for the day. Many felt that the lack of public transit created a divide between community members who own cars and those who don’t. Many also noted that lack of more robust public transportation services limited access to social participation, job opportunities, and helped further exacerbate economic disparities throughout the city.

Language access was also presented as a challenge for many of the Spanish-speaking community members. They mentioned that most communication about bus lines and brochures about bus services are in English and it is almost impossible to understand how the bus routes work when you cannot read the information about them, and the bus driver is unable to communicate with you. In fact, even some English-speaking participants noted that information about bus routes was confusing.

Overall, these discussions highlighted various concerns tied to safety, convenience, and accessibility of our local transit options.

Community Vision for Transportation:

- Increased frequency of bus services and increased geographic coverage of bus routes.
- Bus routes that stopped at various services: senior and community centers, grocery stores, banks, etc.
- Language accessibility in bus route information and bilingual staff.
- Urban planning and infrastructure that focused on creating safer biking lanes and trails throughout the city.
- Increased education for cyclists and motorists about the various traffic laws and how to create a safer environment for all.
- Visions of a more walkable Fort Collins and increased accessibility of transit.
- Infrastructure that created additional designated bus pull-off areas.

Summary:

When discussing potential solutions or opportunities to improve this outcome, various participants discussed how to make Fort Collins more walkable with more consistent access to public transportation. Some noted that one way to make the city more walkable and accessible was to consider creating local business clusters where various services could be accessed in a centrally located area. Numerous conversations reflected a desire for Fort Collins to become more accessible in similar ways, encouraging the City to think creatively about how businesses, services, and transit lines could be planned for maximum walkability for those in the community who either don't have a car, or would like to use their personal vehicles less often. Many participants wished for bus stops located more closely to their homes to reduce the amount of time they had to spend walking just to get to the stop.

Other solutions discussed across the groups involved increasing the geographic coverage of our bus services and decreasing the wait time between pickups. Participants acknowledged that the City would need to work intentionally to provide the infrastructure and improved planning necessary to accommodate the city's growth. Participants also desired more direct routes via public transit to places like senior centers, community centers, grocery stores, and manufactured home communities. There was also a call for improved language accessibility for our public transit services; potentially employing bilingual drivers and a focus on providing information in languages other than English at various bus stops.

In terms of biking and walking, participants discussed the potential of adding more protected bike lanes to improve the safety of biking. Many also shared the need for additional lighting on various trails so those who were walking could feel safer getting to their destinations. The idea of placing emergency phones along walking trails was floated as another potential way to build safer walking experiences for residents. Many groups noted that increased education for drivers and cyclists would be key to helping create a safer biking experience throughout the city. They also noted that increased communication between the City and relevant authorities about traffic laws might help.

Overall, the participants in these conversations envisioned a more walkable Fort Collins with more consistently and geographically dispersed bus services as well as a safer commuting environment for cyclists and pedestrians through improved education and communication.

Economic Health Challenges

- Concerns about the overall cost of living in Fort Collins and its impact on the economic health of the city.
- Concerns about income disparities and the impact of these disparities on marginalized and undocumented populations.
- Concerns about limited accessibility of support services or struggles to navigate the bureaucracy of these services.
- Concerns about rapid growth and its impact on the affordability of housing.
- Concerns about rising rents and issues of requiring credit scores and income guidelines for rental housing.
- Concerns about lack of transparency and/or accountability in local decisions and the City budget.

Summary

Challenges in these conversations focused heavily on the lack of access to various services across the city that would help community members be more financially stable or economically healthy themselves. This was especially true in conversations about the growing homeless population in Fort Collins and how various services are challenging for them to access. Various conversations also focused on how resources are difficult to access if you are not an English-speaker or don't have access to reliable technology to fill out various forms or read emails and information. Additionally, participants noted it is a struggle for even the most well-versed community member to navigate all the bureaucratic structures throughout the city.

Another large challenge discussed throughout the participant groups was related to the overall cost of living in Fort Collins, with many noting that housing costs make it difficult for them to feel like the city is economically healthy. In fact, much of the conversation about economic health, or the lack thereof, was tied in some way to the affordability of housing. Participants mentioned it is becoming increasingly difficult to live in Fort Collins on a fixed budget and expressed concern about those in the lower- and middle-income brackets. Many acknowledged that these challenges were caused, in part, by the rapid growth experienced over the last several years. What we noted here is that our participants linked individual economic health with the overall economic health of the city. They noted that if the people living here are struggling to get by, that has lasting impacts throughout all sectors that are worthy of consideration.

Finally, numerous participants shared concerns about the lack of transparency amongst various City agencies as it related to the budget and other local decisions. Some participants felt like information about the City budget and other priorities were not readily available or accessible to community members, which in turn made them feel like there was a lack of accountability to residents for ensuring local decisions were beneficial to them.

Community Vision for Economic Health

- Streamlined community resources that are available in various languages and accessible to all members of the community, regardless of documentation or housing status.
- More community engagement and involvement in things like the City budget.
- Creating a culture that incentivizes supporting local businesses and keeping money in our local economy.
- More equitable and diverse housing options.
- Increased affordability of cultural events, museums, and other local services.
- Increased transparency in government spending.
- Providing financial education from an early age and helping community members build financial literacy.
- City support for increasing digital access and purchasing various technologies required to work and do business in a virtual context.

Summary

In conversations about what Economic Health might look like in Fort Collins, our participants had robust discussions about various ways to achieve this outcome. Language accessibility was a key piece in many of the conversations, with some noting that making information available in various languages, employing bilingual staff, and improving ease of access for undocumented individuals would be excellent steps in improving the overall economic health of the city. Numerous conversations also focused on ways we could keep resources within our community through potentially providing incentives for utilizing local businesses as well as looking into stronger promotion of local food systems like community gardens. Additionally, many participants noted how important it is to make sure that cultural events and museums throughout the city were affordable as those could create greater economic and social health as well.

Housing was discussed again with a call for the City to work on providing more diverse and equitable housing to ensure community members could continue to afford living here. Some noted that the continued building of what they termed “luxury apartments” was doing nothing to help the affordability crisis and expressed a desire for more housing that was attainable for community members in low-and middle-income brackets. Again, in these conversations our participants made a link between individual economic health and the overall economic health of the community.

Finally, many of our participants expressed a desire for more robust involvement and community engagement around things like government spending and overall decision-making processes throughout the city. These conversations focused on the deep need to understand where tax dollars are being spent and what benefits the community should expect to gain from those expenditures.

Neighborhood Livability & Social Health and Environmental Health: Participant Demographics

There were 44 attendees at the second event on Wednesday, October 11th, 2023. The following information was voluntarily provided by participants when they filled out the RSVP form.

Where numbers do not equal 100, participants declined to specify, or arrived as unregistered participants.

Age Group	Percentage
18-24	4.5%
25-34	9%
35-44	16%
45-54	7%
55-64	16%
65-74	9%
75+	4.5%

Gender	Percentage
Female	52%
Male	15%
Gender Non-Conforming	9%

Race	Percentage
White	59%
Asian	7%
Black/African American	2%
Jewish	3%

Ethnicity	Percentage
Hispanic/Latino	18%
Non-Hispanic/Latino	45%
Tibetan	2%
Jewish	2%

Income Range	Percentage
Less than \$10,000	2%
\$10,000-\$14,999	4.5%
\$15,000-\$24,999	18%
\$25,000-\$34,999	2%
\$35,000-\$49,999	7%
\$50,000-\$74,999	9%
\$75,000-\$99,999	7%
\$150,000-\$199,999	2%
Over \$200,000	2%

*A clarification on the terms race and ethnicity. **Race** as a term is meant to describe physical characteristics while **Ethnicity** describes cultural characteristics based on geographic region: things like language, heritage, religion, and customs.*

Neighborhood Livability and Social Health Challenges

- Concerns about social isolation and safety within the community.
- Concerns about displacement caused by affordability issues.
- Difficulty accessing services due to language barriers or lack of information.
- Struggles to maintain a community identity through population changes caused by increased growth and/or pricing out of current residents.
- Concerns about the growing homeless population and their lack of authentic access to engagement.
- Concerns about unequal distribution of resources.

Summary

The terms “neighborhood livability” and “social health” were slightly unwieldy for our participants in these conversations at first, but once conversations started flowing, many were able to identify some key challenges related to these outcomes. Concerns about housing affordability and the overall cost of living in Fort Collins were shared numerous times and discussions about the City’s growing homeless population were also quite frequent with many participants struggling to determine the best way to solve this ever-growing issue. Many noted that it is challenging for community members to feel a sense of belonging if they are concerned about making ends meet, and that often our homeless neighbors are excluded from these important conversations. In addition, some expressed concern that numerous community members may not even have access to essential services like gas, water, and sanitation. They stated that without these essential items, it is impossible for anyone to focus on something like social health.

Some participants tried to grapple with the growing and changing population of Fort Collins, wondering how we can continue to build a tight-knit community when we are experiencing such consistent growth. Some pointed out this population change is also partially due to people ***leaving the City*** due to affordability issues. The concern here was that younger families with children would continue being pushed out because the cost of living is too high for families just starting out. This conversation was coupled with an acknowledgement that our individualistic culture sometimes makes it challenging to build more communal events and opportunities, especially when combined with the challenges noted above.

Finally, numerous tables shared concerns about the unequal distribution of, and access to, resources throughout our community. This was highlighted as another potential stumbling block to creating a true sense of belonging throughout Fort Collins. Some noted they did not have easy access to a park or open space in their neighborhood and that their neighborhood was not well cared for overall. Some also shared they were nervous about neighborhoods being gentrified which would then displace the communities already living there.

Community Vision for Neighborhood Livability and Social Health

- Pathways to know and help neighbors, foster community connections, and provide neighborhood representatives.
- Effective, clear, and accessible communication and community engagement.
- Increased walkability of neighborhoods and access to services.
- Increased representation and cultural sensitivity in City departments and community initiatives.
- More concrete definitions and examples of “social health” and “neighborhood livability”.
- More variety and acceptance of diverse types of yards and creative uses for them.
- More comprehensive solutions to the issue of homelessness: using vacant buildings, more programming to address the causes of homelessness, increased education.

Summary

A large emphasis in these conversations was placed on fostering stronger connections throughout the Fort Collins community with many noting these connections are vital not only for the overall health of the community, but for the mental health of the people living here as well. Participants discussed the potential of City initiatives to build out more robust networks of neighborhood representatives who could help create and sustain more connections in various locations. Some shared examples of the “Neighborhood Night Out” programming and suggested expanding these programs might be a way to increase neighborhood livability and foster more social health as well.

In terms of what neighborhood livability or social health looked like in practice, some noted concrete activities such as being able to grow a garden in their yard, utilize clotheslines rather than a dryer, and even raise chickens! Overall, these participants sought more control over what they could do in their own yards and ways to make their neighborhoods feel more welcoming with improved sidewalks and access to parks. Additionally, numerous participants noted the link between housing stability/affordability and social health, mentioning that community members who are housing burdened are likely less able to be a part of their neighborhood or the wider community due to financial strain or the need to work multiple jobs. Much like the economic health section, many were tying individual well-being and security to our ability to be part of the larger community.

Improved walkability and public transit were another theme we saw echo across all three events. Participants noted that reducing the burden of commuting, helping make the community more walkable, and adding more protected walking trails and bike lanes would help increase neighborhood livability throughout the city.

Finally, participants shared the importance of continued community engagement and intentional efforts by the City to make sure residents are included in conversations about things happening in their own neighborhoods.

Environmental Health Challenges

- Concerns about air pollution caused by personal vehicles.
- Frustrations about current waste management and recycling services.
- Concerns about the accessibility of “eco-friendly” lifestyles for those in marginalized communities.
- Disparities in access to green space, difference in air quality and pollution in low-income areas.
- Concerns about chemical usage on lawns/landscapes.
- Concerns about plastic waste, even after the plastic bag ban.

Summary

Participants in these conversations discussed numerous challenges related to the concept of environmental health. One challenge was echoed from a previous night: pollution caused by personal vehicles due to the “car centric” nature of Fort Collins and its lack of walkability in certain areas. Concerns about air pollution were especially salient in discussions about community members who may live in lower income areas. They shared their concerns that certain areas of town are more likely to have pollution issues than others. Many also brought up frustrations with the current approach to waste management, noting there are not proper disposal methods for all the waste we create: large electronic items, batteries, etc. Some noted concern about the delayed frequency of trash pickup or viable recycling options in their neighborhoods. In addition to this, many expressed concerns about a lack of clarity for how to appropriately recycle certain items. This left some feeling skeptical that our current recycling system was effective as-is. Some participants also mentioned the issue of light pollution throughout the City and had a desire for there to be more spaces throughout Fort Collins where community members could see the night sky.

Additionally, conversations seemed to focus on the challenges lower-income community members might face to adopting more “eco-friendly” practices and a disparity in access to open spaces for many marginalized communities throughout the city. Here it felt clear that numerous participants felt that environmental consciousness was also closely tied to income and was not necessarily accessible to everyone. There was considerable conversation about the amount of plastic waste in the City even after the plastic bag ban took effect with participants wondering about the best ways to address many of these issues on a community-wide scale.

Overall, participants addressed various interconnected challenges our community is currently facing to increase our environmental health. These conversations demonstrate the need for an intentional and inclusive approach to solutions and perhaps a focus on how to make sustainable lifestyles more accessible to the broader community who want to engage in these practices.

Community Vision for Environmental Health

- Increased education about recycling programs, xeriscaping, and other environmental issues.
- Addressing language barriers in communication by hiring bilingual staff and providing more accessible information to the full community.
- Increased advocacy and financial support for sustainable home practices: growing native plants, xeriscaping, using renewable energy resources, etc.
- Improved transportation services to help limit air pollution.
- Improved access to “eco-friendly” lifestyles through additional financial support programs.
- More active involvement by the City in regulating dangerous chemicals.

Summary

There was an incredibly robust conversation about community vision and potential ways to address many of these challenges. One of the largest themes we uncovered in this discussion was an overall need for more education about various environmental issues. Participants noted a need for increased education about recycling, composting, resources, and incentives available for electric vehicles, e-bikes, and xeriscaping, as well as more language accessibility for all this information. What we note here is a larger need for more accessible information about the programming and support available throughout the city to help everyone become more environmentally conscious. Participants discussed the need for this information to be available in various formats: text, alongside utility bills, in inclusive engagement or information sessions, on bulletin boards at grocery stores, etc.

Some also expressed a desire for the City to be more actively involved in regulating dangerous chemicals used in lawn and landscaping, noting these can pose health risks to the community. In fact, participants noted many areas that the City could be more actively involved in fostering environmental health: subsidizing composting efforts, accessible drop off locations for things like batteries and electronics, exempting individuals on SNAP from bag fees, and City-wide competitions to promote recycling and sustainability were but a few of the suggestions.

Transportation was also a key factor in many of these themes as our participants worked to find ways to combat air pollution. Much like the conversation during our first event, many discussions focused on the need for viable alternatives to personal vehicles which also require infrastructure and funding. Here participants also echoed the need for improved biking infrastructure and safer walking paths.

Culture & Recreation and Safe Community: Participant Demographics

There were 40 attendees at the final event on Wednesday, October 25th, 2023. The following information was voluntarily provided by participants when they filled out the RSVP form.

Where numbers do not equal 100, participants declined to specify, or arrived as an unregistered participant.

Age Group	Percentage
25-34	5%
35-44	15%
45-54	5%
55-64	12.5%
65-74	8%
75+	5%

Gender	Percentage
Female	50%
Male	12.5%
Gender Non-Conforming	5%

Race	Percentage
White	42.5%
Asian	2.5%
Black/African American	2.5%
Jewish	2.5%

Ethnicity	Percentage
Hispanic/Latino	25%
Non-Hispanic/Latino	30%
Jewish	2.5%

Income Range	Percentage
\$10,000-\$14,999	54.5%
\$15,000-\$24,999	17.5%
\$25,000-\$34,999	2.5%
\$35,000-\$49,999	5%
\$50,000-\$74,999	2.5%
\$75,000-\$99,999	2.5%
\$150,000-\$199,999	2.5%
Over \$200,000	2.5%

*A clarification on the terms race and ethnicity. **Race** as a term is meant to describe physical characteristics while **Ethnicity** describes cultural characteristics based on geographic region: things like language, heritage, religion, and customs.*

Culture and Recreation Challenges

- Overall lack of diversity in Fort Collins and less access to culturally significant activities/events.
- Language barriers and lack of bilingual staff at various community centers, museums, etc.
- Lack of engaging and safe activities for youth, especially teens.
- Affordability issues make recreation inaccessible to community members in lower income brackets.
- Concerns about a generational gap; lack of robust opportunities for younger community members to engage with older community members.

Summary

The conversations here reflected a mix of concerns related to community engagement, access to recreational and cultural opportunities, and the promotion of diversity and inclusion in Fort Collins. One of the main concerns noted here was language access. Numerous participants shared they had a hard time accessing information about recreational centers due to a lack of bilingual staff. These were like the concerns expressed in previous events about difficulty communicating with various staff across this city if English is not your first language.

Others mentioned how challenging it was to even afford many of the recreation activities in the city and shared a deep concern that Fort Collins was quickly becoming only a place for middle- or upper-class families to afford. In addition, many participants seemed to focus on the lack of recreational and engagement opportunities for youth in our community, noting concerns about a generation gap and lack of pathways to foster meaningful connections between younger people and other generations. This theme was echoed across quite a few tables with participants noting the City really doesn't provide a lot of opportunities for youth to engage in culture or recreation outside of just going to the library.

Another concern that was echoed quite frequently was an overall lack of cultural diversity in the city which many felt limited opportunities for Fort Collins to have robust, engaging, and fun cultural activities, especially when coupled with issues like language barriers, lack of childcare, and an overall lack of affordability throughout the city.

Community Vision for Culture and Recreation

- Increased affordability in recreation centers and other recreational/cultural activities.
- Diverse leadership in recreation programming and City positions.
- More cultural services and events that can cater to diverse nationalities and languages.
- Improved language access for cultural and recreational activities throughout the city.
- Improved communication about existing recreational/cultural opportunities.
- Opportunities for cross-cultural learning of skills.
- Intentional efforts by the City to create a more inclusive environment by holding regular cultural events, and perhaps by employing cultural advisors.

Summary

Many of these conversations reflected a need for inclusive and diverse cultural activities, improved engagement opportunities for youth, and increased accessibility and inclusivity in recreational spaces and programs. Participants noted the importance of celebrating culturally significant holidays such as Dia De Muertos and an overall need for culturally inclusive programs that allow the community to come together to learn not only about various cultures but learn useful skills as well. Overall, it seemed that many participants hoped for a community that could celebrate diverse cultures, foods, and languages without having to do so with formal events. However, many did note that starting with formal events would be an excellent way to foster these attitudes and habits long term. Many also shared the various events already put on by the City and included a call to communicate these more widely and examine how to make them more accessible to people who may have to use public transit to get to them.

There was a large focus on providing more youth programming throughout the city. Participants had numerous creative suggestions for this programming: dance clubs, youth leadership opportunities in parks and government, movie nights, and costume contests to name but a few. The overall emphasis here was to make sure younger populations had more access to recreation that was engaging, age appropriate, and safe.

Additionally, the participants expressed a desire to address various language barriers and encouraged the City to ensure everyone had equal access to recreation and culture, even if English was not their first language. The idea of a cultural advisor was floated by some participants; someone who could act as a guide in the community and promote more inclusivity and access to various recreation programs.

Safe Community Challenges

- Unsafe infrastructure: lack of lighting, unprotected bike lanes, dangerous crosswalks, etc.
- Concerns about the growing homelessness issue concentrated on North College.
- Lack of police support or response in specific neighborhoods.
- Disparities in City services and attention to different neighborhoods.
- Lack of communication between law enforcement and other public entities about matters of public safety.
- Lack of accountability and transparency among City services.

Summary

Participants highlighted various concerns or challenges related to being a “safe community”, many of which had to do with environmental safety in some form. They mentioned things like poor lighting in neighborhoods, missing sidewalks, and trouble with harassment while walking through certain areas. Specific concerns were shared about the increased homeless population on North College coupled with the high number of legal marijuana and liquor stores in the area. Some noted the combination of these factors made that area feel unsafe generally.

Some participants also spoke about the lack of communication between law enforcement and the community as well as delayed response times in certain parts of the city. These region-specific disparities were mentioned many times across conversations and participants noted they felt less safe or cared for in their neighborhoods because of this. There seemed to be a feeling that lower-income areas and manufactured home communities were a lower priority for police and emergency services. Some participants noted language barriers and experiences of discrimination often made them feel less safe in the community as well.

Many participants were also able to have a nuanced discussion about how various identities can impact our feelings of safety in certain situations. Numerous people noted that many public places like parks, bus stops, and busses themselves can often feel incredibly unsafe for women, especially women of color. Others noted that lack of lighting in older neighborhoods also makes them feel less safe when moving through those areas. Additional environmental safety concerns focused on the colder months of the year, with numerous participants sharing concerns about lack of snow and ice removal in neighborhoods and parking lots as well as limited public transit options in snow.

Additionally, numerous participants discussed traffic-related safety. Discussions about transportation appeared across almost every outcome area in some way. In these conversations, participants noted they often don’t feel safe crossing busy streets or worry that motorists won’t see them walking in areas of town that aren’t as well-lit. Some also noted that increased population growth has led to even more dangerous traffic situations throughout the city for motorists, pedestrians, and cyclists alike.

Community Vision for Safe Community

- Appropriate resource prioritization across the city to address disparities.
- Improved infrastructure safety: better lighting, safer bike lanes, improved parking lots
- Increased opportunities for community connections and trust building: events, information sessions, “Coffee with a Cop”, etc.
- Safety workshops, civility training, and improved mechanisms for residents to share concerns.
- Cultural competency and language access.
- Increased transparency and communication in local government.
- Improved snow plowing operations during winter months.

Summary

In this section, participants emphasized the importance of prioritizing resources based on true community need rather than geographic location. Some also noted that the City could work to provide increased education on the various departments across the organization and what safety functions they are meant to serve. This would help residents have a deeper knowledge of who to contact for issues like dangerous lighting, roadwork, and other environmental safety issues. Participants provided some ideas for tangible items to provide such as bike lights and reflective vests for cyclists and pedestrians. They also expressed a desire for increased snowplow activity in neighborhoods and parking lots during the winter months.

Trust-building and community connections also emerged as key themes here, with many participants discussing the importance of speaking face to face to local law enforcement and other local government employees. “Coffee with a Cop” was shared as a particularly useful example of this type of community building. Overall, there is a strong desire for more community events to help residents feel more closely connected to the personnel who should be working to keep their neighborhoods and communities safe.

Beyond community events with law enforcement and other officials, participants also discussed the importance of building community within their own neighborhoods to foster a sense of communal safety. Many felt it was easier to achieve a sense of safety in a place where you knew most of your neighbors and there was a willingness to provide community support. This also related to a conversation about the importance of feeling included in the community. Participants encouraged an emphasis on respectful interactions and deeper cultural understanding throughout the community as well as more language access and bilingual support.

Conclusion

Overall, these community conversations were well-attended by a wide variety of community members. Our participants had robust conversations with one another about how we can work together to achieve our shared goals. Across all nights of conversations, we noticed lots of requests for more intentional and involved community engagement. The community members who came to these events noted the importance of small group discussions, information sessions, and more intentional outreach by the City. The use of Language Justice at these events also allowed Spanish-speaking residents to participate more fully than they often can, which provided insight that is often missing from event reports like this one.

We encourage the City to continue its inclusive outreach approaches and focus on minimizing barriers to attendance amongst community members. This requires constant work and innovation, but it is essential to ensure our full community can have a voice in local policy. While the City was diligent in addressing many barriers, there was one left unaddressed for these events: several participants brought their children along and in some cases the need to care for them hampered their ability to fully engage in conversations. This highlights the importance of providing on-site childcare during community engagement events. We often hear from our community that they would be more likely to attend these events if childcare was provided and it is worthwhile for the City to look into the feasibility of providing this in future engagement events.

At the Center for Public Deliberation, we believe firmly that bringing our community together, asking tough questions, and encouraging them to be creative can lead to transformative conversations. We saw that across many tables during these events. Members of the community shared honest experiences with one another and thought creatively about ways we can improve the city together. Many had an opportunity to meet new people and hear stories about their lives. In walking through the room during each event, we could often hear laughter echoing at various tables. Despite having to talk through some of our community's challenges, our participants were *having fun*. These moments highlight how useful it can be to sit down with one another and talk honestly about our hopes and concerns. We look forward to continuing this vital work and are hopeful continued events will provide robust and meaningful opportunities to engage around challenging issues.

2022 STRATEGIC PLAN



Neighborhood Livability
& Social Health



Culture
& Recreation



Economic
Health



Environmental
Health



Safe
Community



Transportation
& Mobility






High Performing
Government



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Acknowledgements

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

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

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

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

Sincerely,



Kelly DiMartino,
Interim City Manager



Introduction

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

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

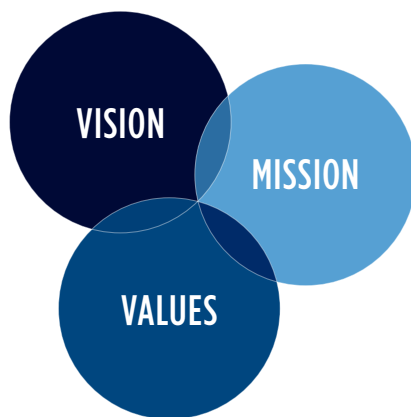
Strategic Plan outlines short- and mid-term objectives, influences the City's budgeting process, and guides the implementation of the City's full range of services, including:

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

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



Vision, Mission & Values



Vision

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

Mission

Exceptional Service for an Exceptional Community

Values

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

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

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



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

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

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

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

Guiding Themes & Principles

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

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

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

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

1. Affordability

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

2. Multimodal Transportation & Public Transit

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

3. Equity, Inclusion and Diversity

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

4. Environmental Sustainability

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

5. Resilience and Asset Management

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

5. Community Vibrancy

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

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



Strategic Advantages & Challenges

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

ADVANTAGES:

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

CHALLENGES:

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

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



Summary of Strategic Objectives



NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH

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



CULTURE & RECREATION

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



ECONOMIC HEALTH

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





ENVIRONMENTAL HEALTH

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



SAFE COMMUNITY

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



TRANSPORTATION & MOBILITY

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



HIGH PERFORMING GOVERNMENT

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



Neighborhood Livability & Social Health

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

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

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

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

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



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

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

Neighborhood Livability & Social Health includes:

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

Definition & Descriptions

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



access to information and programs should be encouraged and supported.

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

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

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

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





Culture & Recreation

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

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

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

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

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



Providing diverse Culture and Recreation amenities includes:

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



Definition & Descriptions

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

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

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

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

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

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

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



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

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

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

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

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

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





Economic Health

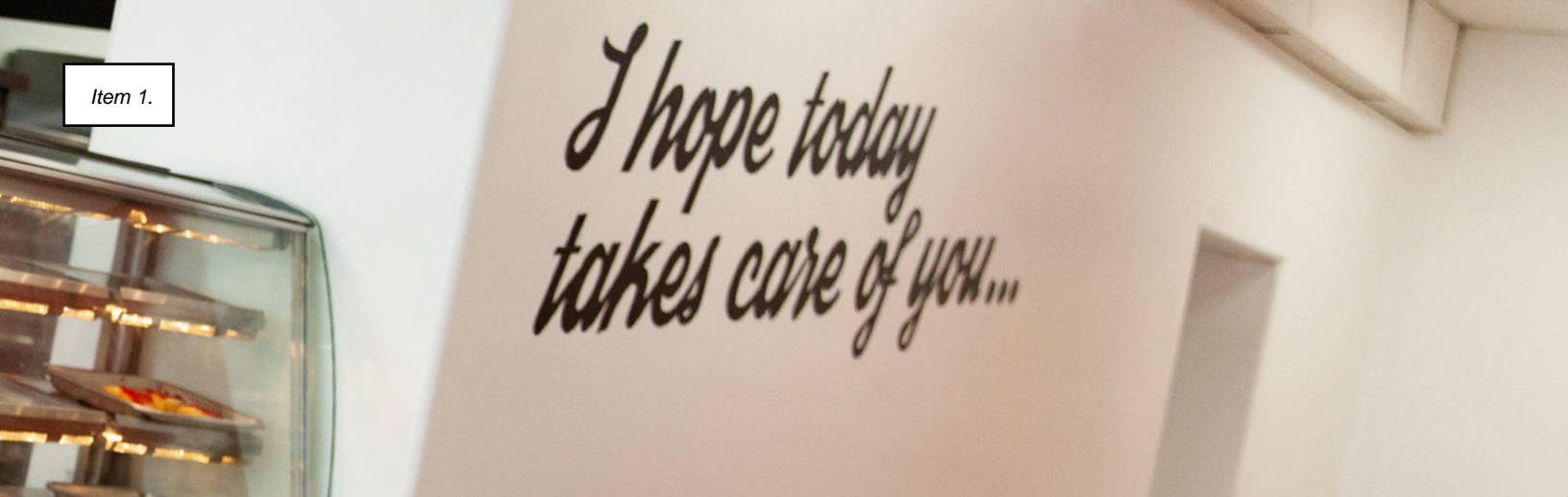
Fort Collins promotes a healthy, sustainable economy reflecting community values.

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

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

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

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



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

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

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

A healthy and resilient economy includes:

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

Definition & Descriptions

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

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

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

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



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

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



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

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

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

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

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

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



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





Environmental Health

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

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

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

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

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

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

A healthy and sustainable environment includes:

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

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

Definition & Descriptions

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

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

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

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

4.2 Improve indoor and outdoor air quality.

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



health-based standards for ozone.

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

4.3 Accelerate efforts to achieve 2030 zero waste goals.

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

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

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

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

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

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

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

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

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

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

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

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





Safe Community

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

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

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

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

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



A safe and healthy community includes:

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

Definition & Descriptions

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

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





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

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



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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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





Transportation & Mobility

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

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

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

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

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



Item 1.

A connected and mobile community includes:

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

Definition & Descriptions

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

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

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

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

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

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

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

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

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

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

additional high productivity and accessible routes.

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

6.4 Support and invest in regional transportation connections.

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

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

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



implementation and increase ongoing maintenance costs.

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

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

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





High Performing Government

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

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

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

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

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

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

A high-performing government includes:

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



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

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

involvement in governance and decision-making.

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

Definition & Descriptions

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

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

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

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



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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

7.9 Proactively influence policy and legislative development at all levels.

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





APPENDIX A Performance Measures

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

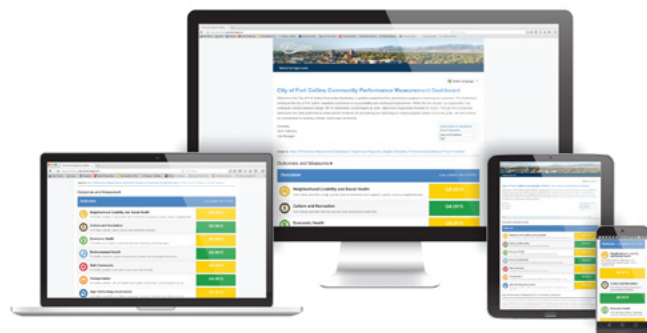
Using quantifiable data and analysis, the City tracks and measures success in achieving the Key Outcomes and Strategic Objectives defined in this plan. This includes identifying appropriate metrics related to both Key Outcomes and Strategic

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

Community Dashboard

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

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





NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH MEASURES

Affordable Housing Inventory

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

Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI

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

Response Time to Graffiti Removal

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

Voluntary Code Compliance

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

Voluntary Speed Compliance

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



CULTURE & RECREATION MEASURES

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

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

[Golf Courses - Total Cumulative Participation](#)

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

[Lincoln Center - Total Cumulative Participation](#)

The total number visits and participation at the Lincoln Center.

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

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

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

The participants per capita attending Natural Areas programs.

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

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

[Recreation Programs - Total Cumulative Participation](#)

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





ECONOMIC HEALTH MEASURES

Commercial Vacancy Rates

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

Electric System Average Interruption Duration Index (SAIDI) in Minutes

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

Local Unemployment Rate

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

Business Establishments per Capita (Larimer County)

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





ENVIRONMENTAL HEALTH MEASURES

Community Electricity Use Per Capita (kWh/quarter)

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

Community Water Use per Capita

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

Outdoor Air Quality Index (AQI)

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

Wastewater Treatment Effectiveness Rate (%)

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





SAFE COMMUNITY MEASURES

Average Response Time to Police Priority 1 Calls

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

Drinking Water Compliance Rate (% Days)

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

Number of Injury/Fatal Crashes

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

Part 1 Crimes in Fort Collins (per 1,000 population)

Part 1 crimes are defined by the FBI as

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

Percent of Time Fire PFA Intercedes before Flashover (contained to room of origin)

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





TRANSPORTATION & MOBILITY MEASURES

Average Travel Speeds/Times on Arterial Streets

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

Cumulative Lane Miles of Roadway Pavement Improved

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

Transport Ridership (in thousands) and Passengers per Hour

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





HIGH PERFORMING GOVERNMENT MEASURES

Accuracy of Cumulative Budgeted Expenses (\$ millions)

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

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

Actual Cumulative Revenue Compared to Budget (\$ millions)

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

Average Response Time of Cases Submitted to Access Fort Collins

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

City Employee Cumulative Turnover Rate

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

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

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

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

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



APPENDIX B

Long-Term Financial Plan

Overview

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

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

Background

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

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

Outlook

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

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

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

The forecast includes the following primary revenue and expenditure drivers:

PRIMARY REVENUE DRIVERS

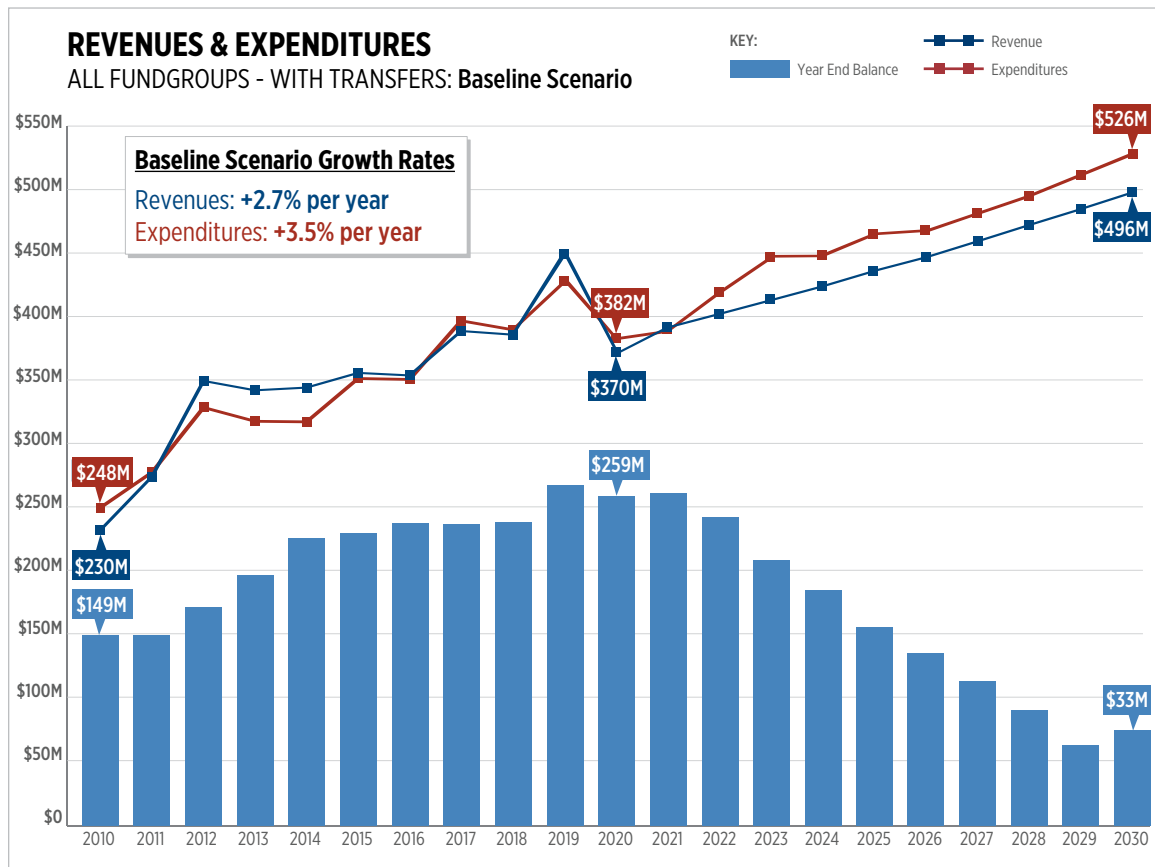
- **Sales Tax** – growth of 3% based on taxable sales historical average, increased taxable sales base and near-term inflationary impacts
- **Use Tax** – growth of 3.6%, similar to prior forecasts
- **Property Tax** – growth of 6.0% based on rolling average; considers steep property valuation increases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

PRIMARY EXPENDITURE DRIVERS

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

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

Exhibit 1



CLOSING THE GAP

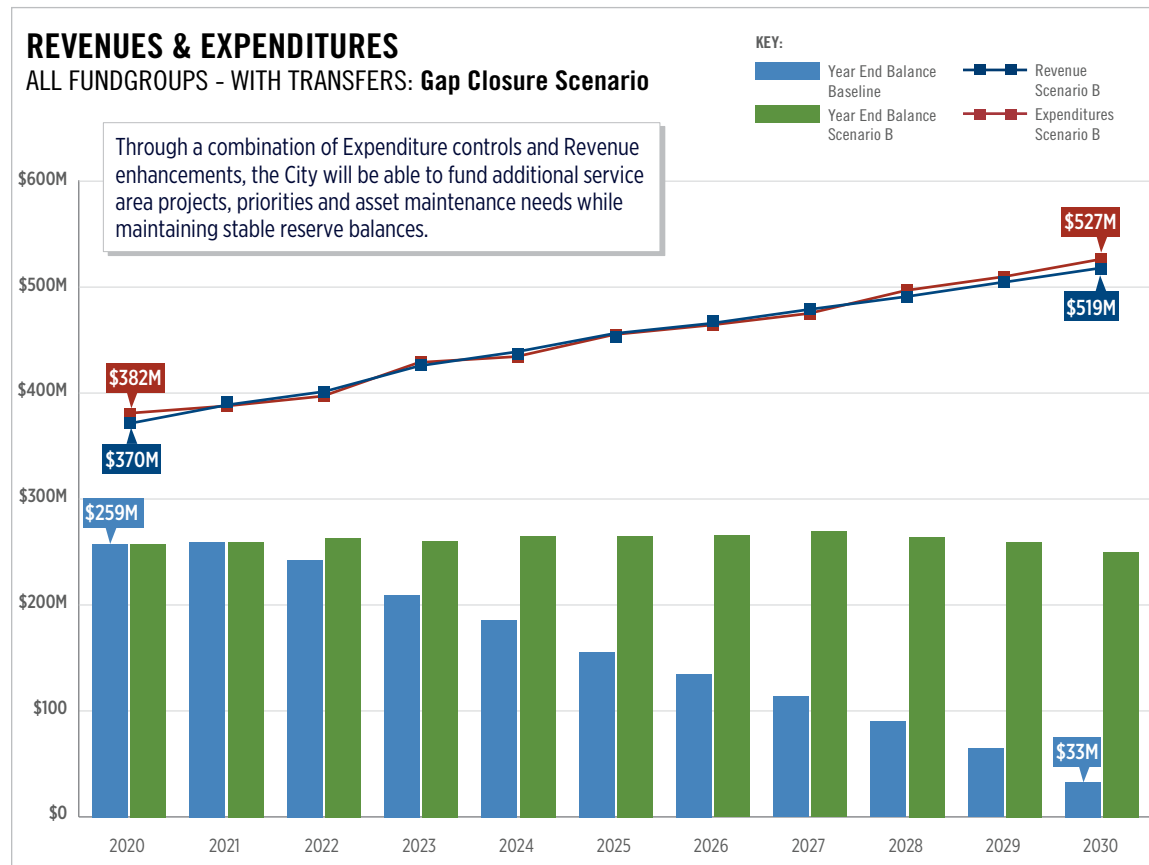
The City is actively looking for ways to close the revenue and expenditure gap, while at the same time attempting to provide additional programs and services. The City is required to balance the budget during the biennial BFO process and cannot deficit spend beyond the utilization of anticipated revenues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

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

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



Exhibit 2



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

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

SUMMARY

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



APPENDIX C

Glossary of Terms

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



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

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



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





2024 Strategic Plan: Review & Input

Tyler Marr

Deputy City Manager

Denzel Maxwell

Assistant City Manager

Lockie Woods

Graduate Management Assistant



- Do City Councilmembers support the proposed Strategic Objectives?
- What do City Councilmembers wish to ensure is captured in the contextual and definitional bullets?



- Strategic Planning: Purpose and Process
- Process Improvements: Focusing on the “Strategic”
- Inputs: Council Priorities, Community Inputs, and Organizational Inputs
- Strategic Plan Review by Outcome Area
- Council Priority Alignment



What is the Strategic Plan?

The Purpose & Process

The Purpose of the Strategic Plan

- Align community and City priorities
- Outline goals for the next 3-5 years
- Provide direction to the City's budgeting process
- Guide implementation of City services
- Clearly communicate the City's objectives to the community



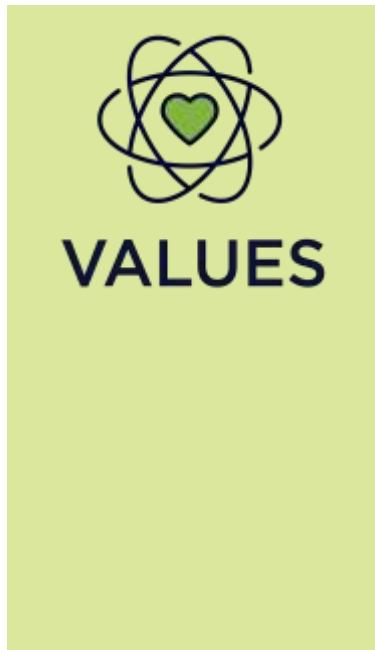
Mission, Vision & Values



Exceptional Service for an
Exceptional Community



We foster a thriving and
engaged community through
our operational excellence
and culture of innovation.



ADAPT & INNOVATE

Once identified, adopting new ideas to make meaningful change to improve processes and results.

MEASURE & VALIDATE

Organizational performance measurement and review focuses on results important to our community and our organization.

DELIVER SERVICES

Service Area delivery of high-quality services, programs and projects provide value to our community, and enhance loyalty, satisfaction, and engagement.



SET VISION & STRATEGY

A clear vision sets direction and short- and long-term strategy provides the roadmap for achievement.

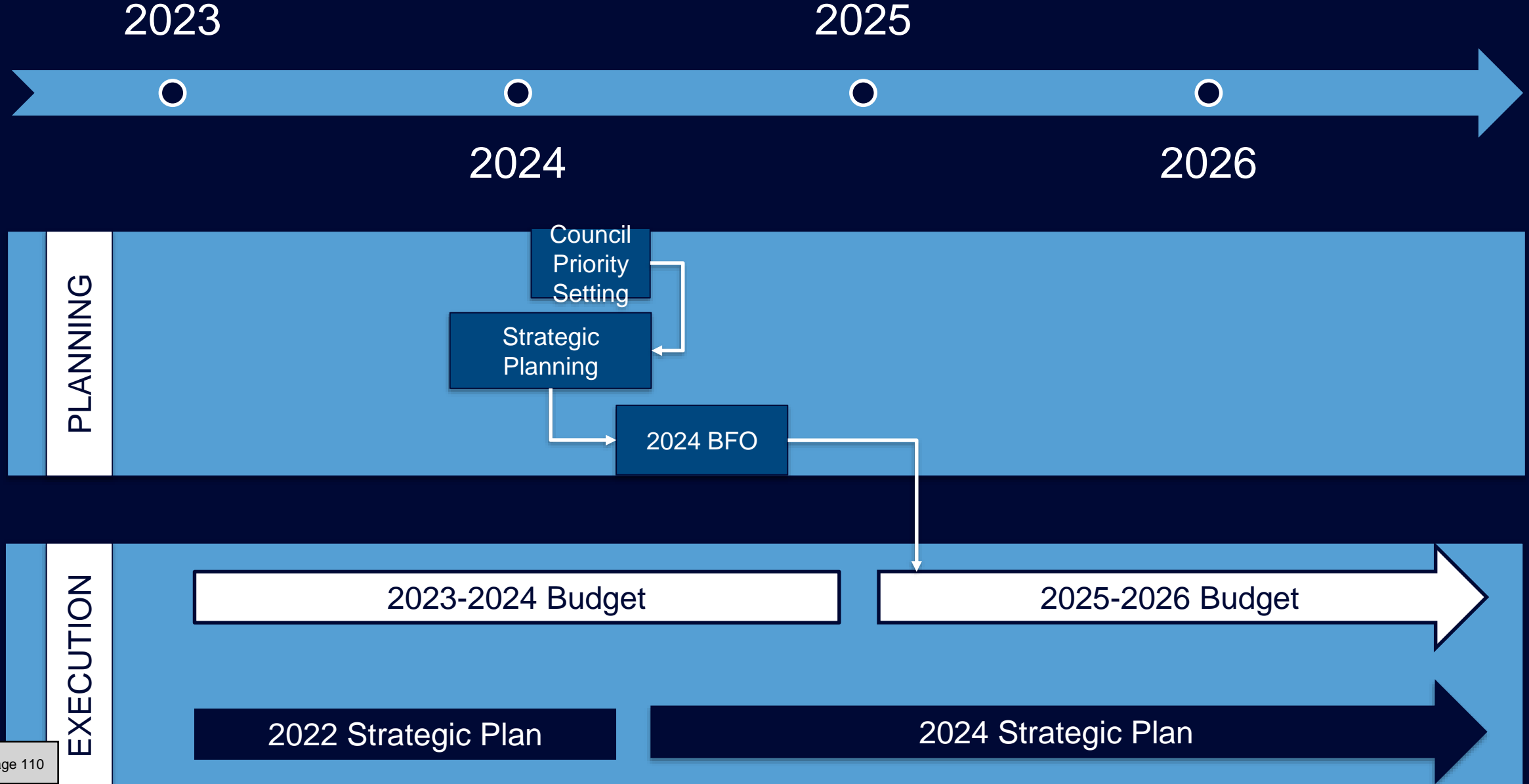
ALLOCATE RESOURCES

Budgeting and managing workforce capacity and assets supports the accomplishment of the organization's strategic objectives.

ALIGN TALENT

Our success relies on an engaged workforce that benefits from meaningful work, clear direction, the opportunity to learn, and accountability for performance.

Strategic Planning & Budgeting Process





How is the Strategic Plan Changing?

Prioritizing & Focusing on the “Strategic”



Previous Iterations

- Attempted to include everything the City does
- Operational focus
- Too many objectives
- Did not provide clear prioritization

Our New Approach

- Focus on the “Strategic”
- Prioritize
- Consolidate
- Budget process shifts



What Goes Into the Strategic Plan?

Council Priorities, Community Inputs, Organizational Inputs



COUNCIL PRIORITIES

- 12 Council Priorities
- Each* is connected to a Strategic Objective



COMMUNITY INPUT

- Community Survey Results
- Direct Resident Feedback
- Engagement Efforts
- Boards & Commissions



ORGANIZATIONAL INPUT

- City Plan & Master Plans
- Staff Inputs
- Trends & Forces
- Financial Information

Strategic Objectives

Council Priority	Strategic Objective
Operationalize City Resources to Build and Preserve Affordable Housing	NCV 1
Improve Human and Social Health for Vulnerable Populations	NCV 2 & NCV 3
Advance a 15-Minute City by Igniting Neighborhood Centers	NCV 4
Improve Animal Welfare through Public Education and Policy	Pending Council Discussion
Pursue an Integrated, Intentional Approach to Economic Health	ECON 1
Create Pathways for Zero Waste Infrastructure and Policies	ENV 1
Reduce Climate Pollution and Air Pollution Through Electrification	ENV 1
Protect Community Water Systems in an Integrated Way to Ensure Resilient Water Resources and Healthy Watersheds	ENV 2
Advance 15-Minute City by Accelerating Our Shift to Active Modes	T&M 1
Develop a Hughes Site Master Plan	HPG 2
Operationalize City Resources to Make Government More Accessible, Approachable and Fun	HPG 1
Continue Stewardship of Our Civic Institution	HPG 1

Prior engagement

- Budget 23/24
- Community Survey (2023/24)
- Public forums/events
- Our City (EngagementHQ)
- Boards & Commissions
- Targeted (Land Use Code, etc.)
- Social media



Community Member Priorities, 2023



Percent of respondents



- Directors and Executives
- Major Plans
- Trends & Forces
- Long-Term Financial Plan
- Key Themes
 - Regionalism
 - Partnership



Strategic Plan Review

Themes and Strategic Objectives by Outcome Areas



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:** Continue Stewardship of Our Civic Institution

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.



A Proposed Name Change – Formerly Neighborhood Livability and Social Health

NCV 1 – Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford.

- **Council Priority:** Operationalize City Resources to Build and Preserve Affordable Housing

NCV 2 – Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.

- **Council Priority:** Improve Human and Social Health for Vulnerable Populations

NCV 3 – Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes.

- **Council Priority:** Improve Human and Social Health for Vulnerable Populations

NCV 4 – Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have daily goods and services available within a 15-minute walk or bike ride from their home.

- **Council Priority:** Advancing a 15-minute City by Igniting our Neighborhood Centers



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 buildout of the parks and trails system continues.



ECON 1 – Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability.

- **Council Priority:** Pursue an Integrated, Intentional Approach to Economic Health

ECON 2 – Deliver City utility services in response to climate action objectives and opportunities and targeted reliability and resiliency levels, and make significant investments in utility infrastructure while communicating and mitigating cost impacts where possible.



ENV 1 - Implement Our Climate Future to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience.

- **Council Priority:** Create Pathways for Zero Waste Infrastructure and Policies
- **Council Priority:** Reduce Climate Pollution and Air Pollution Through Electrification

ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents.

- **Council Priority:** Protect Community Water Systems in an Integrated Way to Ensure Resilient Water Resources and Healthy Watersheds

ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature.



T&M 1 – Make significant progress toward the Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins.

- **Council Priority:** Advancing 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.

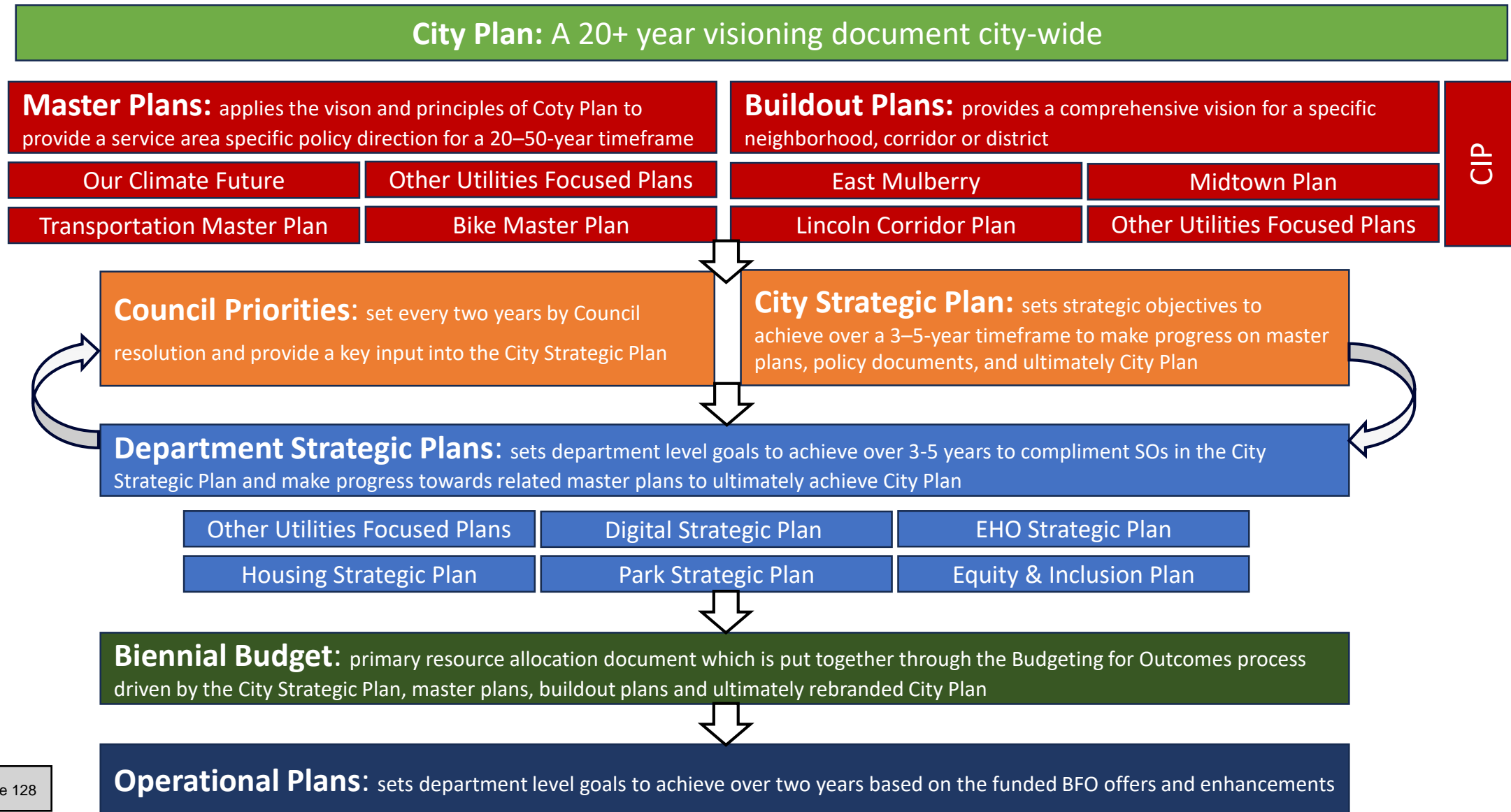


SAFE 1 – Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models.

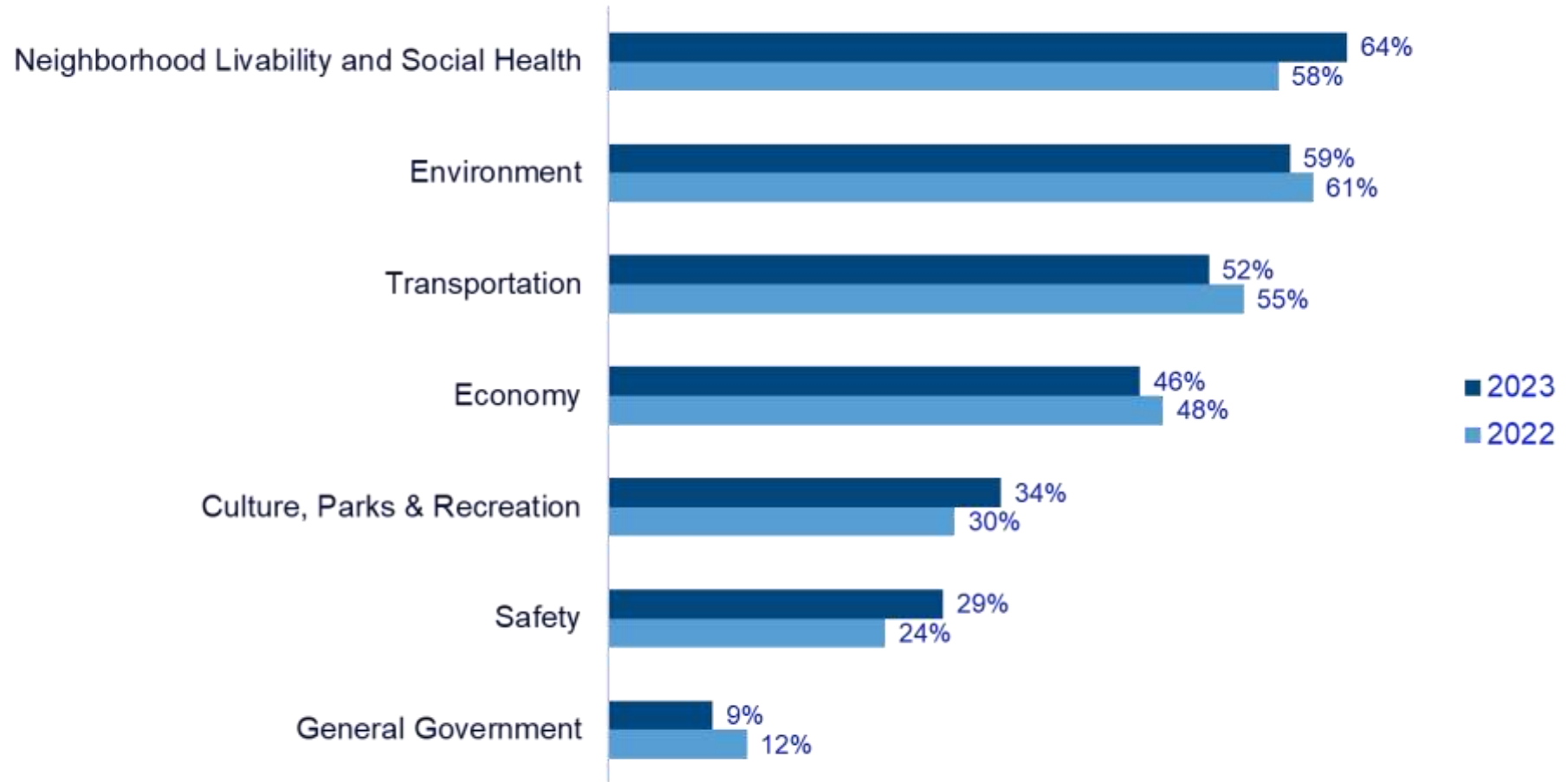
SAFE 2 – Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats.

THANK YOU!





Top Three Budget Priorities by Year



Percent selecting as either first, second, or third priority