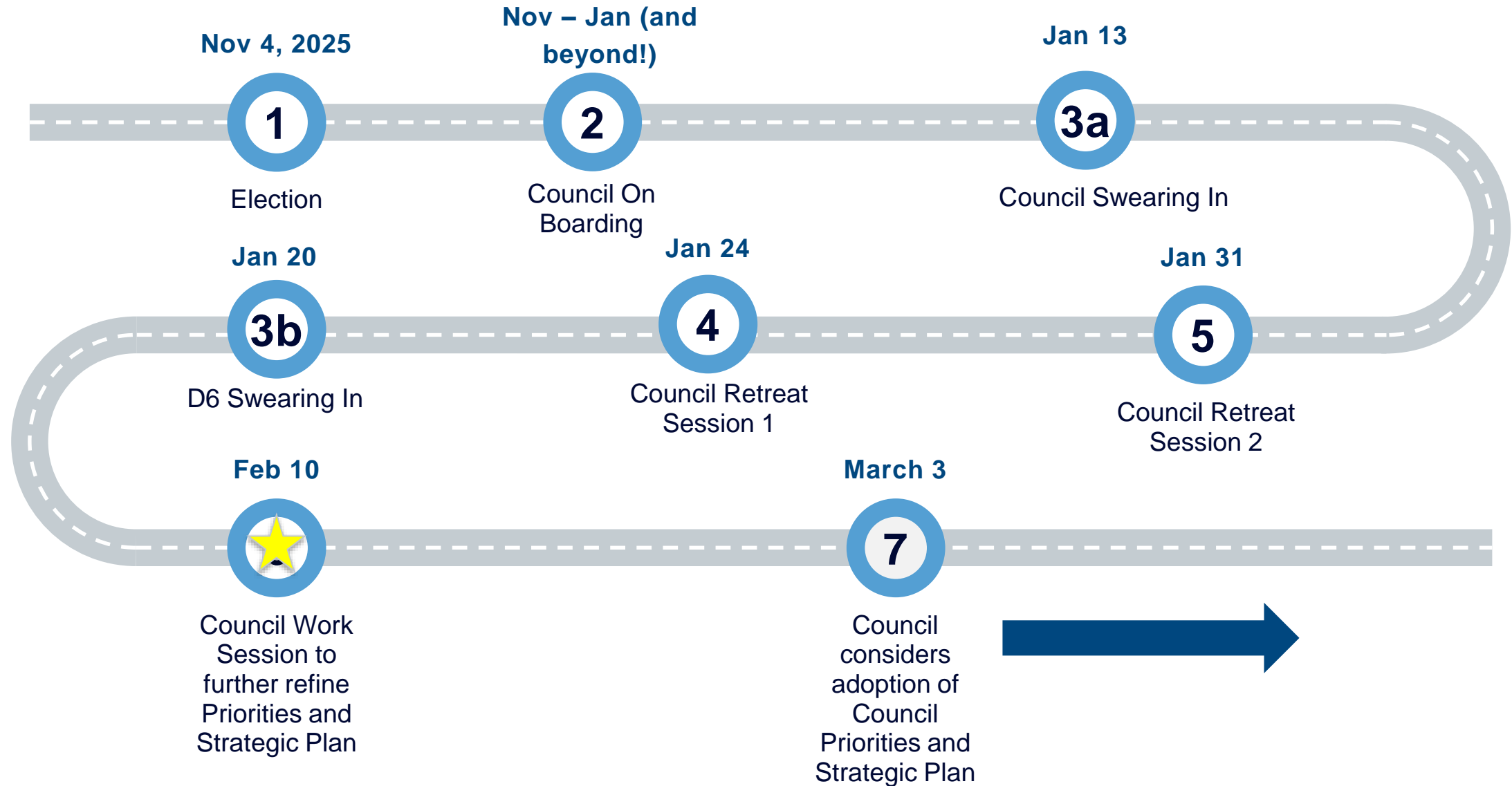


Council Work Session: Council Priorities and Strategic Plan

Executive Leadership Team



The Journey

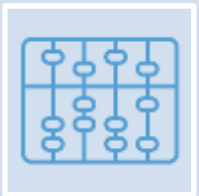




Draft 2026-2027 Council Priorities



Do the draft 2026-2027 Council Priorities reflect Council's intent and does Council have other feedback?



Are there other metrics that Council would use to define success for each priority?

Summary of Council Priorities and *Work Plan Items*

High Performing Government



- Financial Sustainability & Efficiency
- Sharing Council actions more broadly
- *AI Ready Leadership*

Neighborhood & Community Vitality



- Reduce barriers to make it easier to build

Economic Health



- Economic Vitality
- *Update marijuana laws*
- *Creative economy (+ nighttime)*

Transportation & Mobility



- Vision Zero

Original Priority Name: Financial Sustainability and Efficiency

Description: Ensure the City can continue to provide the services and infrastructure residents rely on, both now and in the future. Rising costs, aging infrastructure, and economic uncertainty make long-term planning essential. This priority includes modernizing financial processes and systems to support using public funds wisely and to make informed, transparent financial decisions to realign service levels with long-term financial capacity.

Success Metrics:

- Cumulative Enterprise Resource Planning (ERP) project cost variance and schedule variance
- Percentage of City programs with a completed program inventory (service description, cost, staffing, funding source, performance measures)
- Percentage of recurring expenditures funded from ongoing revenues (target: >99%)
- Citywide Asset Management Funding Actual vs. Need*

*This metric requires the integrated Citywide Capital Improvement Plan (CIP) work to be completed before it can be calculated. That work will begin in 2027.

Ensure Long-term Financial Sustainability

| Timeline of workplan: | Q1/2 2026 | Q3 2026 | Q4 2026 | Q1 2027 | Q2 2027 | Q3 2027 | Q4 2027 |
|--|-----------------------|------------|------------|------------|------------|------------|------------|
| Implement Enterprise Resource Planning (ERP) software governance and project management structure. | Work underway/ongoing | | | | | | |
| Transition budget methodology* | Work underway/ongoing | | | | | | |
| Pilot Program Inventories* | Work underway/ongoing | | | | | | |
| Council Budget Work Sessions and Public Hearings | | | | | | | |
| Develop integrated citywide Capital Improvement Plan (CIP) | | | | | | | |

*Work is currently underway and preliminary/transitional process and program inventories will be used in the 2027/2028 budget. 2027 work will iterate the process and program inventories with the feedback from the 2027/2028 budget process.

Original Priority Name: Sharing Council actions more broadly

Description: By leveraging a variety of communication strategies and channels, we create more proactive and accessible avenues for everyone in our community to stay informed, provide input and feel connected to their local government, ensuring they have a clear and consistent understanding of Council discussions, decisions and the data-driven policies that shape them.

Success Metrics:

- **Social media reach and engagement**
- **Annual Community Survey (informing, listening to and welcoming community input)**

Connect Community to Council Actions

| Timeline of Workplan: | Q1/2 2026 | Q3 2026 | Q4 2026 | Q1 2027 | Q2 2027 | Q3 2027 | Q4 2027 |
|---|-----------------------|------------|------------|------------|------------|------------|------------|
| "City in :60" video series | Work underway/ongoing | | | | | | |
| Digital media audit/content & messaging strategy | Work underway/ongoing | | | | | | |
| Council Listening Sessions and Community Event Participation | Work underway/ongoing | | | | | | |
| Council Priority updates in City Manager's Quarterly Report | Work underway/ongoing | | | | | | |
| Council consultation on social media best practices | | | | | | | |
| Focus group with community on preferred Council communication methods | | | | | | | |
| Develop toolkit to enable Council to more proactively share policy work and intended outcomes | | | | | | | |
| Council Meeting Recap Strategy (written, digital, video, etc.) | | | | | | | |
| Implement/test new tactics based on focus group/community feedback | | | | | | | |

Make Development Predictable, Efficient and Cost-effective to Support Sustainable Growth and Affordability



Original name: Reduce barriers to make it easier to build

Description: City Plan sets forth a bold vision of livable and sustainable growth in Greenfields, along our corridors, and in our neighborhoods. This priority will remove, replace or fix the systems and regulatory layers creating the biggest challenges to build in Fort Collins. This includes considering programs, incentives and increasing costs and fees. A holistic effort that unifies and simplifies the customer experience will allow us to support community resilience, create jobs, provide housing choices and have cleaner air. Other outcomes include making it easier to build walkable neighborhoods and activity centers, maximizing use of existing buildings and places, improving regional competitiveness and improve climate resilience and adaptation.

Success Metrics:

- Processing times reduced; rounds of review reduced; costs
- Total housing units, diversity of housing, new businesses (from submission to construction)
- Investment in activity centers, neighborhoods, etc
- Customer ratings; net promoter score

Make Development Predictable, Efficient and Cost-effective to Support Sustainable Growth and Affordability

| | Q1 2026 | Q2 2026 | Q3 2026 | Q4 2026 | Q1 2027 | Q2 2027 | Q3 2027 | Q4 2027 |
|--|---------------|------------|------------|------------|------------|------------|------------|------------|
| Program Strategy + Performance | Work underway | | | | | | | |
| FC Clear Implementation | Work underway | | | | | | | |
| Customer Navigation and Support | Work underway | | | | | | | |
| Code Updates (infill/Redevelopment) | Work underway | | | | | | | |
| Scope Item #1 Work Plan Prioritization + Scoping + Kick Off | | | | | | | | |
| Scope Item #2a Infill/Business Package | | | | | | | | |
| Scope Item #2b Greenfield Neighborhoods Package | | | | | | | | |
| Scope Item #2c Neighborhood Infill Package | | | | | | | | |
| Scope Item #3 Citywide Planning Focus | | | | | | | | |
| 2027 Building Code Adoption (TBD) | | | | | | | | |

Original Priority Name: Economic Vitality

Description: A thriving economy is fundamental for the City to provide key services. Yet shifts in Northern Colorado economy have put Fort Collins' competitive edge at risk. The City aims to create an environment where small businesses and residents thrive, and companies can grow and generate quality jobs in high opportunity industries. We support vibrant commercial hubs and neighborhood centers, energized by the creative and nighttime economy positioning Fort Collins as a place of choice to live, work, and play.

Success Metrics:

- Job growth (+job growth in key industry sectors)
- Market dynamics (net business openings, closures, and expansion)
- Sales & use tax revenue (could look at geography and set revenue increase targets)
- Creative/nighttime economy – # of activations in activity centers
- Reduced processing time; rounds of review reduced; costs

Bolster Economic Vitality with a Focus on Neighborhood Centers and Quality Job Creation

| | Q1 2026 | Q2 2026 | Q3 2026 | Q4 2026 | Q1 2027 | Q2 2027 | Q3 2027 | Q4 2027 |
|---|-----------------------|------------|------------|------------|------------|------------|------------|------------|
| Business Retention & Expansion (incl. Small/Main St. businesses) | Work underway/ongoing | | | | | | | |
| Primary Employer Recruitment | Work underway/ongoing | | | | | | | |
| Modernize Business Assistance Pkg | Work underway | | | | | | | |
| Site Readiness Assessment | Work underway | | | | | | | |
| Retail Strategy | | | | | | | | |
| Creative/Nighttime Economy | Work underway/ongoing | | | | | | | |
| Barriers to Biz Analysis (1) | Work underway | | | | | | | |
| Barriers to Biz Implementation (2) | | | | | | | | |
| Energy Efficiency Program Eval | | | | | | | | |
| NoCo REDI Mrktg Plan Implementation | | | | | | | | |
| NoCo Works Talent Pipeline | | | | | | | | |

Original Priority Name: Vision Zero

Description: Fort Collins committed to a Vision Zero Plan to eliminate all traffic-related fatalities and serious injuries by 2032. This data-driven approach focuses on safer street designs, lower speeds, and community education. Vulnerable road users (cyclists, pedestrians and motorcyclists) will be an important focus to reduce disproportionate impacts of crashes. Current enforcement and educational campaigns are yielding results in speed compliance. The scope of this priority includes updating speed limits where necessary and accelerating safer street designs near schools and on our high injury network (arterials).

Success Metrics:

- Number of total serious injuries or fatalities; & for vulnerable road users
- Speed compliance
- Inputs such as school zone improvements; high Injury Network improvements

Accelerate Progress Toward Vision Zero

| | Q3 2026 | Q4 2026 | Q1 2027 | Q2 2027 | Q3 2027 | Q4 2027 |
|----------------------------|---------|---------|---------|---------|---------|---------|
| Safe Speeds Implementation | | | | | | |
| 27/28 Resourcing Strategy | | | | | | |
| School Safety Assessments | | | | | | |
| Street Design Standards* | | | | | | |

*linked to "Easy to Build"



Additional Work Plan Items

Description: Designated leaders and staff trained and certified to identify, develop, and operationalize AI solutions for community-facing services, eliminating barriers, reducing manual work, and accelerating service delivery. Staff time freed to focus on efficiency, engagement and higher-value work. Residents experience faster response and easier access for all, advancing equity and Council priorities through ethical, transparent AI governance.

Success Metrics: 3+ community-facing use cases identified, baselined, and operationalized with measurable service improvements. Designated cohort trained and certified. AI governance embedded in procurement, development, and service delivery.

| | Q3 2026 | Q4 2026 | Q1 2027 | Q2 2027 | Q3 2027 | Q4 2027 |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Define Training Framework | | | | | | |
| Select Training Partner | | | | | | |
| Identify Training Use Cases | | | | | | |
| Deliver Experiential Training | | | | | | |
| Operationalize AI Solutions | | | | | | |

Description

Modernize marijuana regulations to alleviate restrictive location requirements for marijuana businesses and create opportunities for new businesses by adding new license types.

2027 Timeline

- Stakeholder engagement (Q1): Department collaboration to identify additional considerations for the code updates. Targeted outreach to external stakeholders will further inform this work.
- Ordinance drafting (Q2/Q3): An ordinance will be drafted using the policy direction, including definitions, license types, distance restrictions, operating requirements, and enforcement provisions, with legal review to confirm consistency with existing laws and regulations.
- Public outreach (Q2/Q3): Proposed code changes will be shared with the community to collect input for refining updates.
- Code adoption (Q4): Staff will present the ordinance to Council at a work session for feedback, allowing for final revisions. Final adoption is anticipated before the end of 2027.
- Update regulatory processes (Q3/Q4): Internal processes will be updated to align with code revisions.
- Industry outreach (Q4): Businesses will be provided with information regarding the code updates.

Success Metrics

- Additional businesses, measured by sales tax generation
- Improved opportunities for business relocation, measured by change of location applications

| | Q1 2027 | Q2 2027 | Q3 2027 | Q4 2027 |
|-----------------------------|---------|---------|---------|---------|
| Stakeholder Engagement | | | | |
| Ordinance Drafting | | | | |
| Public Outreach | | | | |
| Code Adoption | | | | |
| Update Regulatory Processes | | | | |
| Industry Outreach | | | | |

Original Priority Name: Creative Economy and Nighttime Economy

Description: The Creative and Nighttime Sectors of the economy contribute to the broader economic health of the community as well as furthering other key goals including community vibrancy, inclusivity, well being and connection. Strategically leveraging City services, partnerships and projects towards improving the health of these sectors will result improved outcomes in these areas. The workplan includes aligning several on-going initiatives (Art in Public Places, FoCo Creates Grant program, updating the Noise Ordinance) and including this as a related outcome for other larger priorities (reduce barriers to build and support small businesses).

Success Metrics:

- Increase in sales and property taxes from creative center
- Removed barriers to starting and maintaining a creative business
- Increase alignment to this outcome for City programs including Art in Public Places and FoCo Creates grant program

Creative/Nighttime Economy - Work Plan

| | Q1/2 2026 | Q3/4 2026 | Q1/2 2027 | Q3/4 2027 |
|---|-----------|-----------|-----------|-----------|
| Art in Public Places Master Plan | | | | |
| FoCo Creates Implementation | | | | |
| Related - Downtown Operations, Placemaking, Safety | | | | |
| Related – Make sustainable growth and development easier | | | | |
| Related – Update Noise Ordinance | | | | |
| Related - Support and grow businesses | | | | |
| Strengthen Partnerships & Collaboration | | | | |

Traditionally have updated through a memo and published updates online.

Proposing work sessions every 3-4 months to allow for discussion and more valuable feedback.

Tentative Schedule:

July 14, 2026

October 13, 2026

January 12, 2027

May 11, 2027

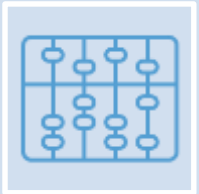
September 14, 2027

December 14, 2027 – End of term Report

- March 3: Council Resolution to consider adoption of Strategic Plan and Council Priorities
- March 3: Council Resolution to consider creation of Ad Hoc Council Committee for the “build” priority
- After March 3: Council Priority one-pagers produced
 - Tie to City Plan core values: Livability, Community, and Sustainability



Do the draft 2026-2027 Council Priorities reflect Council's intent and does Council have other feedback?



Are there other metrics that Council would use to define success for each priority?



Draft 2026-2030 Strategic Plan



Are the Council Priorities and Work Plan items appropriately incorporated into the Strategic Plan?



What overall feedback does Council have related to the Strategic Plan?

Leadership System



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.

What is the purpose of the Strategic Plan?



Serve as a mid-term roadmap that guides decisions and resource allocation to achieve a desired future state.



Establishes a shared vision and priorities.



Should provide a framework for making informed decisions about the bi-annual budget and resource allocation.



Tracks performance – objectives should have metrics. The strategic actions of each objective should help improve those metrics.



Translates the long-term vision into concrete, actionable strategies, helping departments develop their own work plans.



Improves communication and transparency.

Strategic Plan Structure

Mission, Vision, Values



Outcome Areas



Objectives



Actions



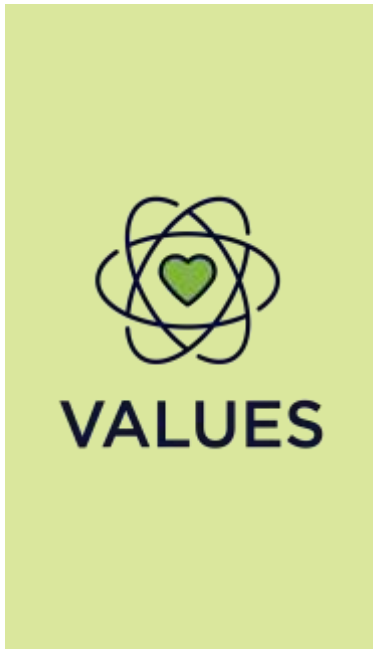
Mission, Vision & Values



Exceptional Service for an
Exceptional Community



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



PARTNERSHIP



SAFETY & WELLBEING



INTEGRITY



SERVICE



SUSTAINABILITY



BELONGING

Strategic Outcome Areas

HIGH PERFORMING
GOVERNMENT



CULTURE &
RECREATION



ECONOMIC
HEALTH



ENVIRONMENTAL
HEALTH



NEIGHBORHOOD &
COMMUNITY VITALITY



SAFE
COMMUNITY



TRANSPORTATION
AND MOBILITY



Incorporation of Council Priorities and *Work Plan Items*

High Performing Government



- Financial Sustainability & Efficiency **Objective 1.2**
- Sharing Council actions more broadly **Objective 1.1**
- *AI Ready Leadership* **1.3.3**

Neighborhood & Community Vitality



- Reduce barriers to make it easier to build **Objective 5.3**

Economic Health



- Economic Vitality **Objectives 3.1, 3.2, 3.3**
- *Update marijuana laws* **3.2.3**
- *Creative economy (+ nighttime)* **3.2.2**

Transportation & Mobility



- Vision Zero and new ideas for implementation **Objective 7.1**

HPG 1.1: Provide an exceptional customer experience that builds trust by simplifying processes, leveraging modern technologies, and ensuring the entire community is well informed and has the access to participate in the conversations and decisions that impact them.

HPG 1.2: Ensure long-term financial sustainability through proactive, transparent and data-informed practices.

HPG 1.3: Enable exceptional community service by evolving the employee experience and workforce systems to support retention, leadership capability, wellbeing and adaptability in a complex environment.

- *1.3.3 Develop shared leadership capability at all levels, leveraging ethical AI to support adaptability, innovation and service excellence.*

HPG 1.4: Develop and implement proactive, tailored management strategies for all City assets to address deferred maintenance, improve accessibility and deliver safe, reliable services for all.

C&R 2.1: Create inclusive arts, cultural and recreational programming that reflects community interests and needs.

ECON 3.1: Foster diverse and attractive employment opportunities that support and enhance economic mobility

ECON 3.2: Create conditions that support small business, foster economic activity and drive additional sales tax revenue.

- *3.2.2 Support efforts to boost economic activity around arts and culture, the “night-time economy,” CSU events and general tourism.*
- *3.2.3 Modernize marijuana regulations to alleviate restrictive location requirements for marijuana businesses and create opportunities for new businesses by adding new license types.*

ECON 3.3: Address local barriers to business formation, operations and growth.

** Red denotes Council priorities & workplan*

ENV 4.1: Prioritize and resource actions in the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience.

ENV 4.2: Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically viable and high-quality water supply for all residents and businesses.

NCV 5.1: Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford.

NCV 5.2: Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.

NCV 5.3: Make growth and development easier to support community resilience, create jobs, provide housing choices and have cleaner air.

SAFE 6.1: Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models.

SAFE 6.2: Fortify the City's mission-critical physical and virtual infrastructure, ensuring continuous delivery of essential services and community resilience against evolving cyber threats and physical disruptions.

T&M 7.1: Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes.

T&M 7.2: Increase Transfort access and ridership by ensuring transit services provide safe, reliable and convenient alternatives to driving.

T&M 7.3: Transform the parking system to better align supply and demand and incentivize sustainable outcomes in a place-based manner across Fort Collins.



Are the Council Priorities and Work Plan items appropriately incorporated into the Strategic Plan?



What overall feedback does Council have related to the Strategic Plan?