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Lincoln Center
Columbine Room
417 West Magnolia
Fort Collins, Colorado

Cablecast on City Cable Channel 14
on the Comcast cable system

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City Council Work Session March 25, 2014 4:00 PM

- **CALL TO ORDER.**

1. 2015-2016 Strategic Plan. (staff: Mike Beckstead, Diane Jones; 3 hour discussion)

The purpose of this item is for City Council to review of the final draft of the Strategic Plan, which forms the foundation for preparation of the 2015-2016 City Budget.

2. 2013 Citizen Survey Final Report. (staff: David Young, Kelly DiMartino; 45 minute discussion)

The purpose of this work session is to provide Council with an update on the results from the 2013 Citizen Survey. The Citizen Survey serves as a consumer report card for the City by providing residents the opportunity to rate the quality of life in the city and their satisfaction with the community amenities and local government. Residents also provide feedback to the City government on what is working well and what is not, and identify priorities for community planning and resource allocation.

National Research Center (NRC) from Boulder, CO, conducts the survey on behalf of the City and maintains a database of both regional and national benchmarks.

3. West Nile Virus Management Policy & Management Plan. (staff: Dan Weinheimer, Mike Calhoun; 10 minute staff presentation; 45 minute discussion)

The City's West Nile Virus (WNV) Management Policy was adopted July 1, 2008 and the Program Response Guidelines were last updated in March 2013. The purpose of this discussion is to review the input of the West Nile Virus Technical Advisory Committee (TAC) which evaluated the City's Program Response Guidelines, particularly focusing on the issue of adulticiding, as well as to receive guidance regarding proposed amendments to the WNV Management Plan.

4. Keep Fort Collins Great Tax 2013 Annual Report. (staff: Lawrence Pollack, Mike Beckstead; 10 minute staff presentation; 30 minute discussion)

On November 2, 2010 the voters approved a 0.85% increase in the City's sales and use tax rate which has been identified as the Keep Fort Collins Great tax. The tax increase includes provisions stating (1) how the dollars will be allocated to specific programs, (2) the tax will sunset after 10 years, and (3) a requirement that the City Manager report annually to City Council on how the KFCG revenues and any KFCG fund balance were used, as well as the overall efficiencies, process improvements, and cost saving measures that were undertaken by the City in the previous year. These efficiencies pertain to all funded services and programs as well as KFCG. This work session is to fulfill the third requirement by giving the 2013 annual report to City Council in three parts:

- A comprehensive list of all 2013 KFCG Offers, including the expenses associated with each program or service, as well as information on how that money was spent;
 - A collection of 2013 efficiencies, process improvements, and cost saving measures implemented by the City;
 - A presentation to Council with a 2013 KFCG financial summary including fund balances and a summary of each KFCG allocation highlighting the programs and services provided to the citizens of Fort Collins as supported by KFCG revenues.
- **OTHER BUSINESS.**
 - **ADJOURNMENT.**

City Council Strategic Plan Work Session
Tuesday, March 25, 2014
4:00 pm to 8:00 pm
Columbine Room, Lincoln Center

4:00 PM 1. OPENING REMARKS AND STAFF INTRODUCTION

- Review of work and modifications from the February 22 Strategic Planning Council Retreat
- Setting the context for final direction of the Strategic Plan and the start of the BFO Offer Preparation for 2015-2016 biennial budget
- Format for the Work Session presentations and discussion

4:15 PM 2. Final Review and Discussion of each Outcome

- a) 4:15 -- 4:30 Economic Health
- b) 4:30 -- 4:45 Community and Neighborhood Livability
- c) 4:45 -- 5:00 Environmental Health
- d) 5:00 -- 5:15 Safe Community

5:15 PM DINNER BREAK

- Buffet dinner
- Presentation of the 2014 Citizen Survey Results by National Research Center

6:00 PM 3. CONTINUE FINAL STRATEGIC PLAN REVIEW

- e) 6:00 – 6:15 Culture and Recreation
- f) 6:15 – 6:30 Transportation
- g) 6:30 – 6:45 High Performing Government

6:45 PM 4. SUMMARY AND NEXT STEPS

7:00 PM 5. BREAK

7:10 PM 6. WEST NILE VIRUS MANAGEMENT PLAN

8:00 PM 7. KEEP FORT COLLINS GREAT TAX 2013 ANNUAL REPORT