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WORK SESSION

September 10, 2013

6 p.m.

1. Call Meeting to Order.
2. 2014 Budget Revision Recommendations. (staff: Darin Atteberry, Mike Beckstead; 30 minute discussion)

The purpose of this agenda item is to familiarize and seek feedback from City Council on the City Manager's recommended revisions to the 2014 Budget before the Appropriations Ordinance is considered on First Reading on October 15 and Second Reading on November 5.

3. Renewal of the 1/4-cent Community Capital Improvement Program (current program is Building on Basics). (staff: Diane Jones, Ginny Sawyer; 45 minute discussion)

The purpose of this item is to open the discussion of the potential renewal of the current community capital improvement tax (Building on Basics or BOB).

September 10, 2013

4. City Triple Bottom Line (TBL) Decision-Making Process. (staff: Bruce Hendee, Lucinda Smith, Brian Varrella, Bonnie Pierce; 30 minute discussion)

The purpose of this work session is to seek City Council feedback on interim plans to provide “Triple-Bottom Line” assessments of items coming to Council for work sessions. The City of Fort Collins Utilities began using a Triple Bottom Line Analysis Map (TBLAM) in 2008 to internally evaluate the strengths and weaknesses of projects from the economic, environmental and social (community and workforce) perspectives. Since 2010, Utilities have been assisting departments across the entire City organization in completing the TBLAM brainstorming process. This year, City Council has requested that more information about the TBL aspects of projects be provided during the Council review process. Starting in October 2013, staff will complete a TBLAM and Synthesis for major projects coming to City Council for work sessions. This is viewed as an interim approach allowing the City to gain more experience with the TBLAM and the Council to evaluate the utility of the information provided. Staff has submitted a 2014 budget offer to further develop a robust TBL Decision-Making Framework, a list of qualitative and quantitative tools, and guidance about when to apply which tools.

5. Other Business.

6. Adjournment.