AGENDA

CITY COUNCIL WORK SESSION

February 16, 2021

4:00 PM, City Council Chambers 130 S Galena Street, Aspen



WEBEX

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I. WORK SESSION

- I.A. Financial Update
- I.B. Update on COVID Recovery Outcomes
- I.C. Update on Winter and Summer 2021 Economic Vitality in Aspen Planning Efforts
- I.D. Update on Council Goals
- I.E. Council Board Reports
- I.F. Council Roundtable



Memorandum

To: Aspen City Council From: Sara Ott, City Manager Date: February 12, 2021

Re: February 16 Work Session Overview

The February 16th work session is an exciting opportunity to discuss the advancement of several key topics for the community. There is a lot of material to cover, and this cover memorandum is intended to help orient the flow and expectations of each agenda topic. The first two agenda items provide background for Council's discussion on the remaining items for the evening. I am anticipating a longer work session for this evening – one that celebrates significant progress and guides future actions for 2021.

Request of Council:

The agenda for the February 16, 2021 work session is focused on several inter-related areas. Staff has prepared to present to Council in the following sequence.

- 1. **Finance Update** lead presenter Pete Strecker. This update is to recap 2020 revenues, discuss fee-based revenue variances, and CARES Act reimbursements. Exhibit A contains the presentation slides for the update and exhibit B is the December 2020 Sales Tax Report.
- 2. **Update on COVID Recovery Outcomes** lead presenter Sara Ott. Significant progress on COVID outcomes occurred in 2020. In continued support, the discussion will focus on what's occurring now with rental assistance, childcare support, and business support. CJ Oliver will provide an update on the 5-Star program as well.

Background:

The Council adopted six COVID-19 Outcome Statements and Objectives in Resolution 33 on April 9, 2020 (exhibit C):

- Outcome 1: Increase economic security to individuals and families by aiding in securing shelter, food, utilities, healthcare, childcare and transportation
- Outcome 2: Encourage good mental health hygiene
- Outcome 3: Support the Pitkin County Incident Management Team

- Outcome 4: Proactively and swiftly work to minimize further economic disruption and actively encourage its recovery
- Outcome 5: Provide essential municipal government services with minimal interruption
- Outcome 6: Effectively and regularly communicate with, and listen to, the community during the response and recovery efforts.

The first Council Goal update occurred during a July 27th, 2020 work session and served as the inaugural quarterly update to Council. Goal leads were able to gather additional direction and goal prioritization from Council. The second Council Goal update occurred during a November 2, 2020 work session during which Council was updated on the status of each goal as well as a brief summary of quarterly accomplishments and future plans.

Staff have continued to be responsive to the community by offering innovative programs to help keep Aspen safe and open. The COVID-19 recovery programs have included a broad scope based on the outcomes including but not limited to business support, family and individual assistance, and public health investments. Exhibit D contains slides highlighting a few recent accomplishments.

In addition to the financial tracking of expenditures, a COVID-19 Recovery Report detailing the programs and services is currently scheduled to be available in June 2021. The COVID-19 Recovery Report was delayed from its previously scheduled release in November 2020 to include information on winter-time programs. For the time being, staff included a presentation with information on some of the wintertime COVID-19 recovery programs that the City has enacted for review.

Exhibit E provides an update on expenditures and activities associated with the \$6 M Covid-19 Outcomes.

3. Update on Winter and Summer 2021 Economic Vitality in Aspen Planning Efforts – lead presenter Ron LeBlanc with several subject matter experts. Memo (Exhibit F) and slides (Exhibit G) are attached. This discussion will include high level overviews of the work underway, as well as seek Council direction in specific areas.

Background:

As Council enters this discussion, staff has made base planning assumptions to guide decisions and implementation. These assumptions are:

- a. It will be a busy tourism summer as pent-up demand seeks drivable tourism destinations
- b. Conditions are, and will continue, to improve for retail and restaurant capacity
- c. Some accommodation is warranted to provide for social distancing
- d. Use of the community's assets (parks, land, right of way) must be sensibly managed between privatization and general access and safety

e. Activation of public and private spaces will be done thoughtfully to balance impacts to the traveling public – whether walking, biking, busing, or driving.

Staff seeks Council discussion around the following next steps.

- f. Expedited Community Development Review and Approval Process
- g. Use of Public Right of Way
- h. Parks
- i. Special Events
- j. Public Engagement and Outreach
- **4. Update on Council Goals** lead presenter Sara Ott, with subject matter experts for each goal area. This discussion will be update focused. No direction will be sought during the work session. Staff will return in future work sessions for more detailed discussions and direction.

Background:

During the 1st Quarter of 2020, City Council formally adopted Resolution #16 establishing the 2020-2021 Council Goals, exhibit H. The 2020/2021 Council Goals consist of eight individual goals organized into two distinct tiers, as follows:

Tier I Goals

- 1. Affordable Housing
- 2. Childcare Sustainability
- 3. Waste Management
- 4. Stormwater Financing

Tier II Goals

- 5. Energy Conservation
- 6. Community Engagement
- 7. Local Businesses
- 8. Boards and Commissions

COVID-19 response and recovery efforts continue be the focus of many areas within the City, including departments that are also championing Council goals. Based on Council feedback during the last two updates, staff have been able to refocus efforts to progress City Council goals while continuing to contribute towards COVID initiatives as the primary objective. Since the last update staff have continued to present specific, in-depth updates on goals or initiatives tied to goals at Council Work Sessions. A few accomplishments and activities of particular note include:

- Distribution and completion of the Communications Satisfaction and Preference survey.
- Commencement of community classes focused on infant and toddler care.

- Evaluation of and drafting of proposed changes to the solid waste portion of the Municipal Code.
- Completion of the first stage of community engagement and draft ordinance language with regards to Building IQ.

Each goal lead will present a brief update and field any questions. Goal leads are as follows:

- 1. Affordable Housing Sara Ott, Phillip Supino, Pete Strecker, and Scott Miller
- 2. Childcare Sustainability Shirley Ritter and Ron LeBlanc
- 3. Waste Management CJ Oliver and Liz Chapman
- 4. Stormwater Financing Scott Miller and April Long
- 5. Energy Conservation CJ Oliver and Ashley Perl
- 6. Communications Strategy Alissa Farrell and Denise White
- 7. Local Businesses Phillip Supino, Mitch Osur and Ron LeBlanc

Exhibit I provides a scorecard on the current status of the Council Goals and Exhibit J contains memos on various goals issued since November for easy reference.

- 5. **Council Board Reports** Council led.
- 6. Council Roundtable Council led.

Exhibit List

- A Slide Deck re: Finance Update (Pete)
- B December 2020 Tax Report
- C Resolution 33-20 COVID Recovery Outcomes
- D Slide Deck COVID Recovery Activities (Alissa)
- E COVID Recovery Expenditure Report
- F Memo Summer Planning Efforts
- G Slides Deck Summer Planning Efforts (Trish)
- H Resolution 16-20 Council Goals
- I Council Goal Scorecard
- J Various Reference Memos



Financial Update

2020 - What a Ride...

2020 City Sales Tax

Тах Туре	2020 Original	March Update	July Update	Sept Update	2020 Actuals
1.00% Tax: Parks & Open Space	\$8,084,500	\$5,341,400	\$7,006,400	\$6,769,000	\$7,650,903
0.50% Tax: Parks & Open Space	\$4,042,300	\$2,670,700	\$3,503,200	\$3,384,500	\$3,824,031
0.15% Tax: Transportation	\$1,212,600	\$801,200	\$1,050,900	\$1,015,400	\$1,146,678
0.45% Tax: Housing / Childcare	\$3,638,100	\$2,403,600	\$3,152,900	\$3,046,000	\$3,442,019
Total -2.1% City Tax Retained	\$16,977,500	\$11,216,900	\$14,713,400	\$14,214,900	\$16,063,631
0.30% Tax: Education	\$2,425,400	\$1,602,400	\$2,102,000	\$2,030,600	\$2,294,992
Grand Total - 2.4% City Tax	\$19,402,900	\$12,819,300	\$16,815,400	\$16,245,500	\$18,358,623
Vs. Original 2020 Estimate		(34%)	(13%)	(16%)	(5%)





2020 Taxable Sales

Lodging / Restaurants Felt Pandemic Greatest





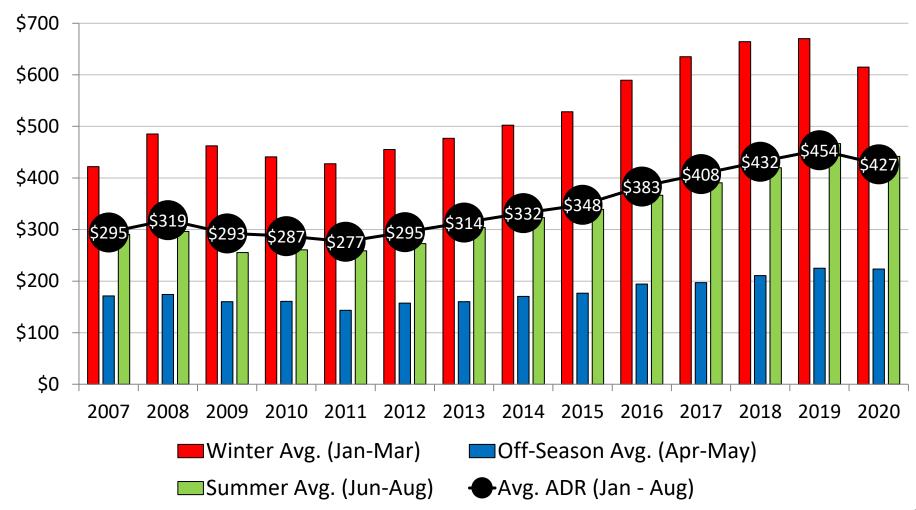


Category	2019 Actuals	2020 Actuals	% Change
Accommodations	\$236,082,300	\$177,528,453	(25%)
Restaurants	\$139,010,013	\$177,328,433	(12%)
Sporting Goods	\$52,980,072	\$53,563,008	1%
Clothing	\$63,969,866	\$62,993,392	(2%)
Food & Drug	\$59,563,090	\$61,629,252	4%
Liquor	\$10,937,381	\$13,529,367	24%
Marijuana	\$11,944,810	\$11,382,892	(5%)
General & Miscellaneous	\$72,672,112	\$85,137,395	16%
Luxury Goods	\$38,561,939	\$38,852,570	1%
Utilities	\$45,624,748	\$45,546,726	0%
Construction	\$70,395,055	\$71,846,936	2%
Automobile	\$19,433,589	\$24,140,324	24%
Bank / Finance (new)		\$1,204,639	N/A
Health / Beauty (new)		\$1,394,812	N/A
Total Taxable	\$821,174,975	\$771,603,115	(6%) ₈

2.0% Lodging Tax

Daily Rate Was Resilient

Seasonal Average ADR

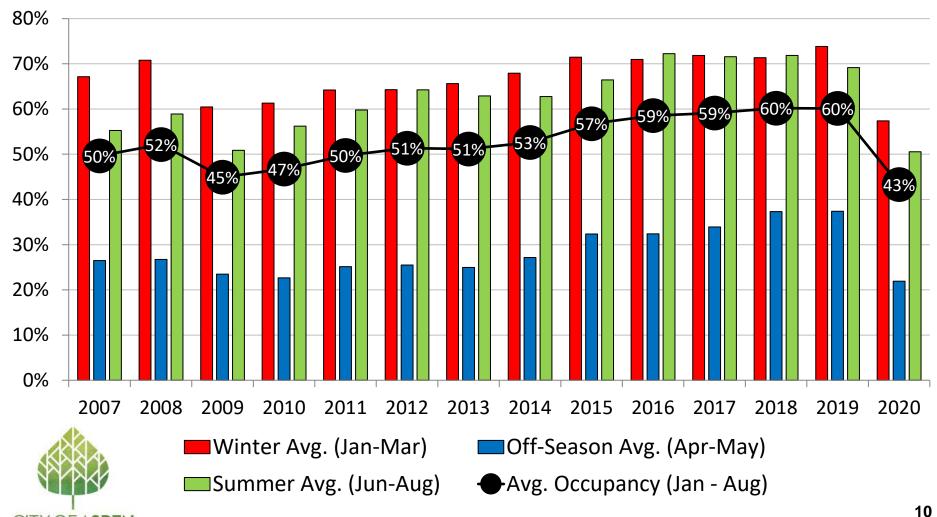


2.0% Lodging Tax

Volume Based Business

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Seasonal Average Occupancy



2.0% City Lodging Tax

Revenues Reflect Similar 27% Drop in ADR

Tax Type	2020 Original	March Update	July Update	Sept Update	2020 Actuals
0.50% Tax: Transportation	\$997,300	\$583,600	\$589,000	\$706,400	\$755,842
1.50% Tax: Tourism Promotion	\$2,991,800	\$1,750,900	\$1,767,100	\$2,119,200	\$2,267,534
Total Lodging Tax	\$3,989,100	\$2,334,500	\$2,356,100	\$2,825,600	\$3,023,376
Vs. Original 2020 Estimate		(41%)	(41%)	(29%)	(24%)

Transit Funding

- City Sales Tax
- City Use Tax
- City Lodging Tax

AFTER 1.0% RFTA Sales Tax Applied

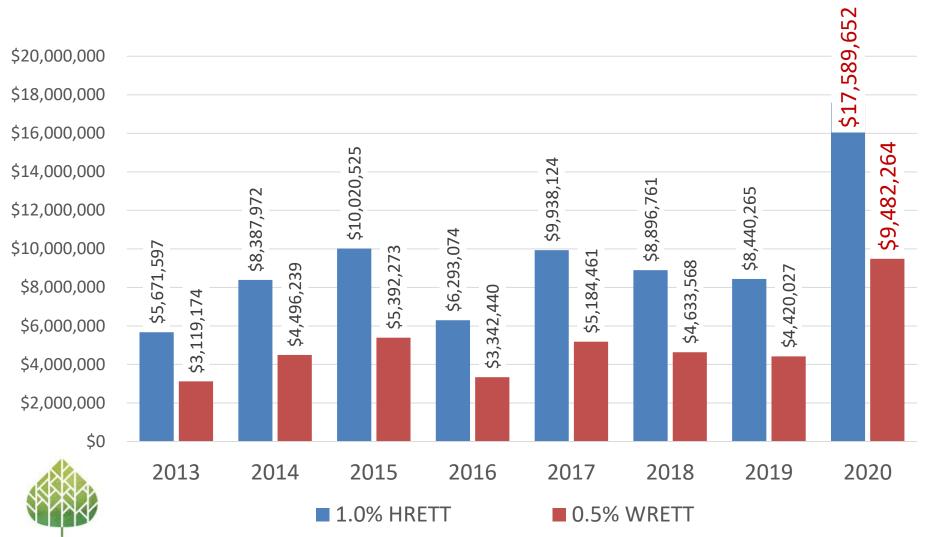




Real Estate Transfer Taxes

2020 Exceeded All Expectations

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Other Notable Revenues



- \$1.7M CVRF Reimbursement for Individual
 & Commercial Assistance:
 - 1st Round Received: \$457,254
 - 2nd Round Pending: \$1,227,487
- \$2.2M CARES Act Funding for Transit:



- ❖ 1st Round Received: \$1,230,648
- 2nd Round Received: \$794,130
- ❖ 3rd Round Pending: \$200,000

Other Notable Revenues



General Fund

- ComDev: \$370K¹
- Engineering: \$360K¹
- Events / Recreation: \$375K
- Red Brick Arts: \$85K



Other Funds

- REMP: \$400K 1
- Parking: \$300K¹
- Water: \$2.5M 1
- Electric: \$1.2M¹
- Golf: \$840K *

2020 Expenditures

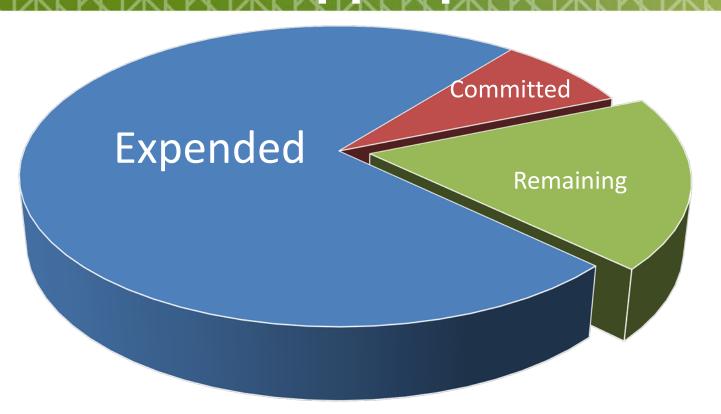


- Spring Changes Largely Roll Forward Items
 - Included \$16M in Cuts Across the Organization
- Fall Supplemental Was Targeted Increases
 - \$1.9M for Isis Theater Refinance

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- \$1.5M for Energy Efficiency Upgrades and Schedule Impacts from COVID on New Administrative Offices
- ❖ \$2.1M Wheeler Opera House Façade Work

2020 Net Appropriations: \$170M



\$31M of \$43M Remaining is Capital

- ❖ \$16.0M AMP (\$14.1M City Offices)
- \$5.3M Utilities (\$1.9M AMI System)
- \$4.3M Housing Development (P3)
- \$2.5M Wheeler Opera House



2021 Adopted Budget

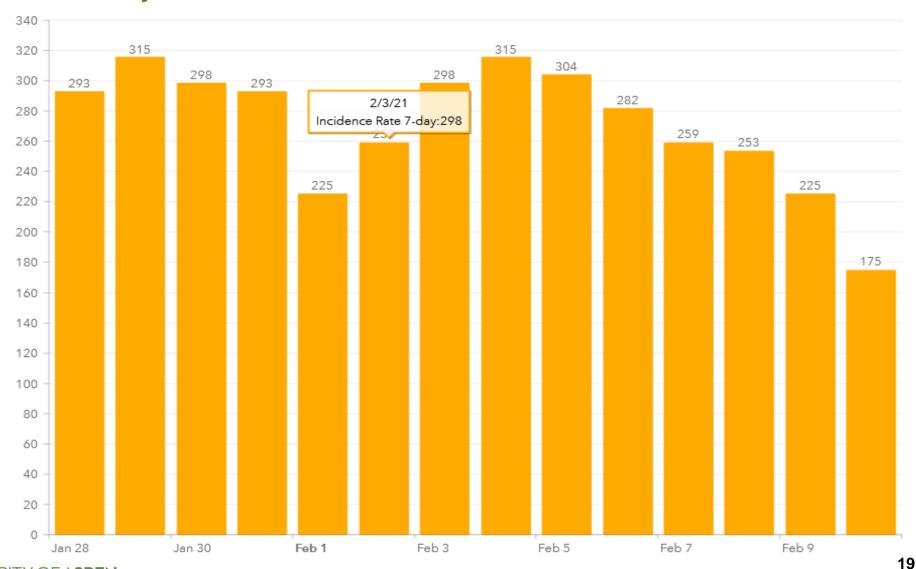
- Operating Authority Lean (3.4% Cut):
 - No Merit Increases
 - No GOMs
 - 50% of Cafeteria Benefit
 - No Increase for Inflationary Pressures
- Growth was Solely In Capital:
 - \$40M for Burlingame Phase 3





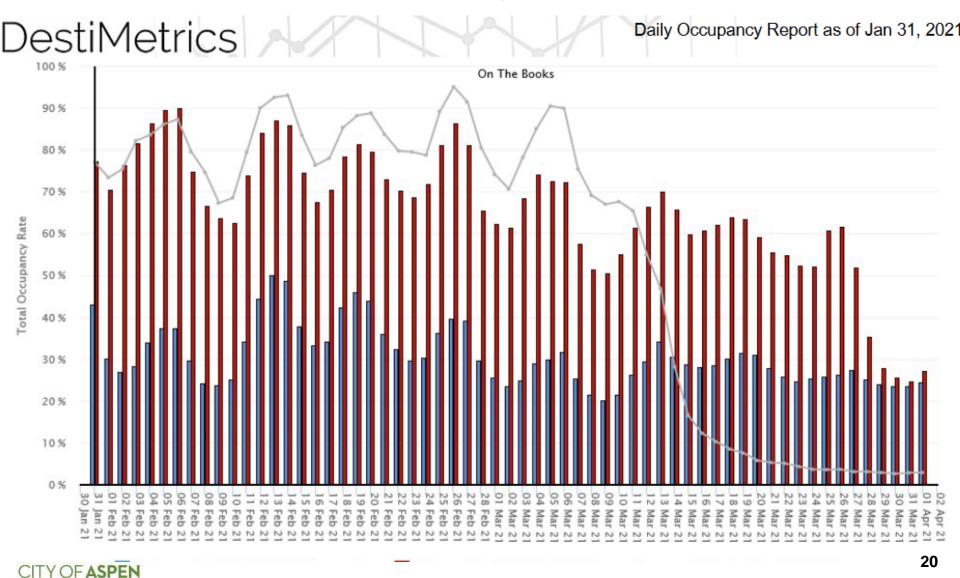


7-Day Incident Rate Has Reached Yellow Levels



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Jan / Feb Have Been Very Muted



Flight Schedules Adjusted to Match Demand (Feb – Mar)

o American: Up 25%

o Delta: Discontinued

United: Down 38%





Outlook

- Anticipate Positive Momentum
- Expectations for Strong Summer







To: Aspen City Council

From: Anthony Lewin, Senior Tax Auditor

Date: February 11, 2020

Re: December 2020 Consumption Tax Report

Attached is the City of Aspen's monthly report for consumption-based tax collections. This includes analysis of the City's sales tax and lodging tax collections for December 2020, Aspen's portion of Pitkin County's 3.6% sales tax collections for November 2020, and real estate transfer tax (RETT) collections for January 2021.

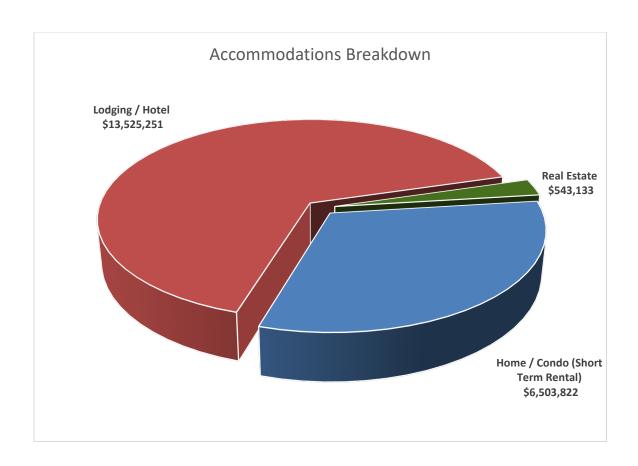
Taxable Sales:

In obvious contrast to the recent rollout of vaccinations across the globe, the local economy continues to experience the effects of Covid-19. With the Board of Public Health decision to move into level red restrictions on December 21, Aspen's December tourism-centric economy experienced a one-third drop in local spend. This drop was again felt most pointedly in the lodging and restaurant industries and was reflective of occupancy figures in traditional lodge offerings hovering just over 40% vs. historical norms of 60-62% experienced in each of the last five years. While a handful of other industries also saw soft figures in this final month of the calendar year; overall, these same industries saw aggregate growth in 2020 taxable sales relative to 2019.

Actual Sales and Lodging Tax:

December's sales tax collections were down 18.8%, respectively from the same period last year; 6.6% down in total for the year. Lodging tax collections were down 40.7% in contrast to last year's monthly revenues; 22.2% down for the year.

The stark variance between these two tax streams again reflects how the accommodations industry has struggled during the pandemic. To explore the accommodations sector in more detail, taxable sales for the lodging industry have now been segregated into offering type, including traditional lodges and short-term rental offerings that includes private home and condominium rentals. Reviewing December accommodations by these subgroups has highlighted how less traditional lodging options made up roughly one-third of total taxable sales during the holiday month. This experience is believed to be influenced by the pandemic with tourists desiring their own space; but is also anticipated to reflect how changes within the municipal code have resulted in greater compliance in registering and tax remittance by these less traditional offerings.



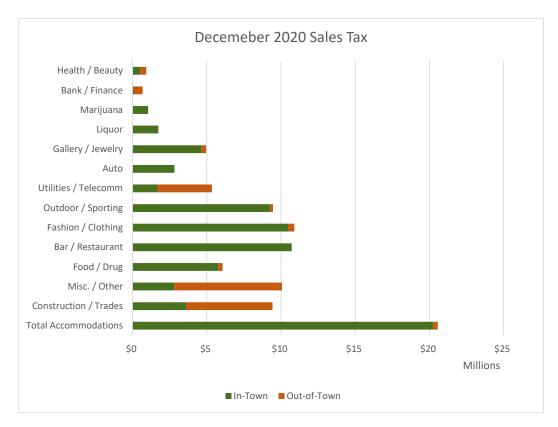
City Share of County Sales Tax:

Aspen's portion of Pitkin County's sales tax collections (one month behind City collection statistics because they are collected at the State level) for November were down 24.2%. On a year-to-date basis, Aspen's portion of Pitkin County's sales tax is down 1.4%.

Real Estate Transfer Taxes:

Housing real estate transfer tax collections for January were up 45.9%. Wheeler real estate transfer tax collections for January were up 46.5%. Elevated market activity continues despite the record setting 2020 year, though staff believes this cannot continue indefinitely as inventory has been significantly reduced and as price per square foot has risen to unprecedented levels.

Category	In-Town	Out-of-Town	Grand Total
Total Accommodations	\$20,264,503	\$307,702	\$20,572,206
Construction / Trades	\$3,593,573	\$5,832,555	\$9,426,128
Misc. / Other	\$2,796,571	\$7,268,418	\$10,064,989
Food / Drug	\$5,767,435	\$296,232	\$6,063,668
Bar / Restaurant	\$10,722,408	\$0	\$10,722,408
Fashion / Clothing	\$10,481,208	\$410,277	\$10,891,484
Outdoor / Sporting	\$9,283,823	\$176,958	\$9,460,781
Utilities / Telecomm	\$1,683,058	\$3,663,628	\$5,346,686
Auto	\$2,821,597	\$0	\$2,821,597
Gallery / Jewelry	\$4,656,214	\$300,895	\$4,957,109
Liquor	\$1,709,184	\$33,071	\$1,742,254
Marijuana	\$1,041,768	\$139	\$1,041,907
Bank / Finance	\$96,344	\$574,958	\$671,302
Health / Beauty	\$509,610	\$413,483	\$923,093
Grand Total	\$75,427,296	\$19,278,315	\$94,705,611
Percentage	79.6%	20.4%	



City of Aspen Retail Sales by Industry December 2020

Accommodations 23.2%

Restaurants & Bars

16.1%

				Year To Date Retail Sales		
		% Change			Utilities	
Category	YTD Retail Sales	Prior Year	% YTD Retail Sales		5.9%	Marijuana
Accommodations	\$177,049,623	(25.3%)	23.1%	5.1% Automobile 3.2%	5.575	1.5%
Restaurants & Bars	\$122,853,349	(11.6%)	16.0%	Construction		
Sports Equip/Clothing	\$53,554,273	1.0%	7.0%	9.4%		
Clothing	\$62,831,254	(1.8%)	8.2%			
Food & Drug	\$57,746,453	(3.1%)	7.5%	Miscellaneous		
Liquor	\$13,275,389	21.4%	1.7%	11.2%		
Miscellaneous	\$85,578,777	17.0%	11.2%			
Construction	\$71,744,962	2.2%	9.4%			
Luxury Goods	\$38,630,406	(0.0%)	5.0%	Lieuar		
Utilities	\$44,901,090	(1.6%)	5.9%	Liquor 1.7%		
Automobile	\$24,140,324	24.2%	3.2%			
Marijuana	\$11,317,311	(5.3%)	1.5%			
Bank / Finance (new)	\$1,204,639	0.0%	0.2%	Clothing		
Health / Beauty (new)	\$1,394,812	0.0%	0.2%	8.2% Food &	•	Sports
Total	\$766,222,659	(6.9%)	100.0%	7.6	%	Equip/Clothing 7.0%

Beginning October 2020, industries were assessed and revised. This includes Luxury Goods which no longer reflects high end clothing which now is captured within Clothing. Additionally, two new categories (Bank / Finance and Health / Beauty) were added to reflect items previous reported within Miscellaneous. These adjustments will ultimately skew the annual percentage change in these industries and is therefore important to note - industry contraction or expansion cannot be gauged by these percentages until a full year's worth of data has been compiled with the new categorizations.

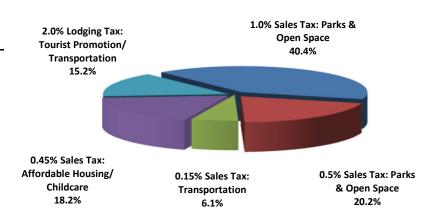
	December Monthly Retail Sales							
Category	Monthly Retail Sales	% Change Prior Year	% Monthly Retail Sales		Luxury Goods	Utilities 5.7%	Marijuana	
Accommodations	\$20,572,206	(43.7%)	21.7%	Construction	5.3%	Automobile	1.1%	
Restaurants & Bars	\$10,722,408	(33.0%)	11.3%	10.1%		3.0%		Smorts
Sports Equip/Clothing	\$9,460,781	(17.8%)	10.0%					Sports Equip/Clothing
Clothing	\$10,891,484	14.8%	11.5%	Miscellaneous				10.2%
Food & Drug	\$6,063,668	(26.7%)	6.4%	10.8%				
Liquor	\$1,742,254	9.4%	1.8%					
Miscellaneous	\$10,064,989	(17.5%)	10.6%					
Construction	\$9,426,128	(7.0%)	10.0%	Liquor				
Luxury Goods	\$4,957,109	(37.3%)	5.2%	1.9%				
Utilities	\$5,346,686	6.2%	5.6%					
Automobile	\$2,821,597	146.3%	3.0%					
Marijuana	\$1,041,907	(5.1%)	1.1%	Food & Drug				Accommodations 22.1%
Bank / Finance (new)	\$676,899	0.0%	0.7%	6.5%				22.176
Health / Beauty (new) Total	\$927,112 \$94,715,227	0.0% (37.3%)	1.0% 100.0%		Clothing 11.7%		iurants & Bars 1.5%	

City of Aspen Sales and Lodging Tax December 2020

Year To Date Tax Collections							
	YTD Taxes	% YTD			1.0% Sales Tax: Parks &		
Тах Туре	Collected	Taxes	2.0% Lodging Tax: Tourist Promotion/		Open Space		
1.0% Sales Tax: Parks & Open Space	\$7,650,903	40.1%	Transportation		40.1%		
0.5% Sales Tax: Parks & Open Space	\$3,824,031	20.0%	15.8%				
0.15% Sales Tax: Transportation	\$1,146,678	6.0%	The same				
0.45% Sales Tax: Affordable Housing/ Childcare	\$3,442,019	18.0%					
2.0% Lodging Tax: Tourist Promotion/ Transportation	\$3,023,34 <u>3</u>	<u>15.8%</u>	0.45% Sales Tax:				
Total	\$19,086,973	100%	Affordable Housing/ Childcare 18.0%	0.15% Sales Tax: Transportation 6.0%	0.5% Sales Tax: Parks & Open Space 20.0%		

December Monthly Tax Collections

	Monthly Taxes	% Monthly
Тах Туре	Collected	Taxes
1.0% Sales Tax: Parks & Open Space	\$953,647	40.4%
0.5% Sales Tax: Parks & Open Space	\$476,175	20.2%
0.15% Sales Tax: Transportation	\$142,848	6.1%
0.45% Sales Tax: Affordable Housing/ Childcare	\$428,527	18.2%
2.0% Lodging Tax: Tourist Promotion/ Transportation	<u>\$357,456</u>	<u>15.2%</u>
Total	\$2,358,652	100%



City of Aspen Sales Tax 2.1% December 2020

Current Month Revenues are (18.8%) below last year's Monthly Revenues.

Year To Date Revenues are (5.8%) below Year To Date Budgeted Revenues.

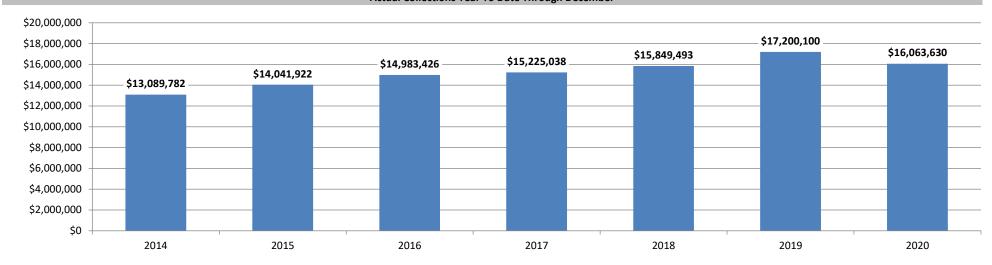
Year To Date Revenues are (6.6%) below last year's Actual Year To Date Revenues.

	2020 Monthly Budget vs. 2020 Actual						
Month	Budget	<u>Actual</u>	<u>Variance</u>				
Jan	\$1,991,690	\$1,991,690	0.0%				
Feb	\$1,736,100	\$1,857,466	7.0%				
Mar	\$1,982,200	\$1,087,955	(45.1%)				
Apr	\$676,600	\$458,858	(32.2%)				
May	\$570,600	\$496,175	(13.0%)				
June	\$1,422,000	\$1,151,068	(19.1%)				
July	\$1,849,000	\$1,736,692	(6.1%)				
Aug	\$1,575,800	\$1,560,293	(1.0%)				
Sept	\$1,287,100	\$1,937,430	50.5%				
Oct	\$756,200	\$933,598	23.5%				
Nov	\$654,800	\$851,210	30.0%				
Dec	\$2,548,500	\$2,001,196	(21.5%)				

2020 YTD Budget vs. 2020 Actual					
Budget	<u>Actual</u>	<u>Variance</u>			
\$1,991,690	\$1,991,690	0.0%			
\$3,727,790	\$3,849,156	3.3%			
\$5,709,990	\$4,937,111	(13.5%)			
\$6,386,590	\$5,395,969	(15.5%)			
\$6,957,190	\$5,892,144	(15.3%)			
\$8,379,190	\$7,043,212	(15.9%)			
\$10,228,190	\$8,779,904	(14.2%)			
\$11,803,990	\$10,340,197	(12.4%)			
\$13,091,090	\$12,277,626	(6.2%)			
\$13,847,290	\$13,211,224	(4.6%)			
\$14,502,090	\$14,062,433	(3.0%)			
\$17,050,590	\$16,063,630	(5.8%)			

2020 vs. 2019						
2019 Monthly	<u>Variance</u>	2019 YTD	Variance			
\$1,862,971	6.9%	\$1,862,971	6.9%			
\$1,737,770	6.9%	\$3,600,741	6.9%			
\$2,010,993	(45.9%)	\$5,611,734	(12.0%)			
\$757,958	(39.5%)	\$6,369,692	(15.3%)			
\$646,709	(23.3%)	\$7,016,401	(16.0%)			
\$1,382,830	(16.8%)	\$8,399,231	(16.1%)			
\$1,920,481	(9.6%)	\$10,319,712	(14.9%)			
\$1,568,118	(0.5%)	\$11,887,829	(13.0%)			
\$1,339,131	44.7%	\$13,226,960	(7.2%)			
\$813,092	14.8%	\$14,040,052	(5.9%)			
\$694,364	22.6%	\$14,734,416	(4.6%)			
\$2,465,684	(18.8%)	\$17,200,100	(6.6%)			

Actual Collections Year To Date Through December



City of Aspen Tourist Promotion 1.5% Lodging Tax (0.5% Rate for 2010 and Prior) December 2020

Current Month Revenues are (40.7%) below last year's Monthly Revenues adjusted for rate increase.

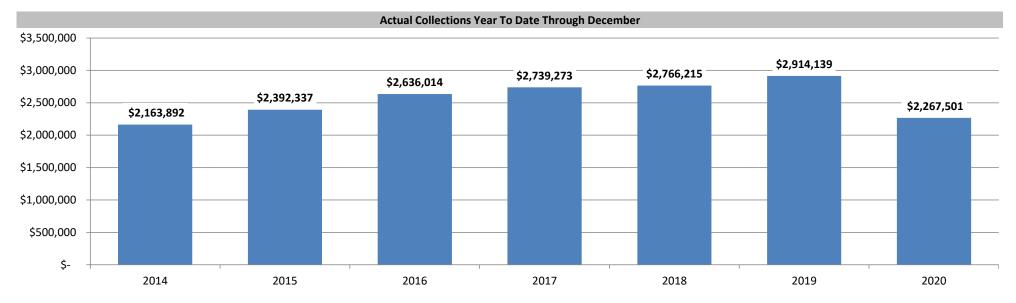
Year To Date Revenues are (21.6%) below Year To Date Budgeted Revenues.

Year To Date Revenues are (22.2%) below last year's Actual Year To Date Revenues adjusted for rate increase.

	2020 Month	20 Actual	
Month	Budget	Actual	Variance
Jan	\$412,500	\$423,412	2.6%
Feb	\$390,000	\$417,502	7.1%
Mar	\$420,000	\$197,251	(53.0%)
Apr	\$60,000	\$5,581	(90.7%)
May	\$45,000	\$8,770	(80.5%)
June	\$217,500	\$99,543	(54.2%)
July	\$300,000	\$263,959	(12.0%)
Aug	\$255,000	\$227,695	(10.7%)
Sept	\$157,500	\$206,067	30.8%
Oct	\$82,500	\$71,598	(13.2%)
Nov	\$60,000	\$78,030	30.1%
Dec	\$490,500	\$268,092	(45.3%)

2020 YTE	Budget vs. 202	0 Actual
<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
\$412,500	\$423,412	2.6%
\$802,500	\$840,914	4.8%
\$1,222,500	\$1,038,165	(15.1%)
\$1,282,500	\$1,043,746	(18.6%)
\$1,327,500	\$1,052,516	(20.7%)
\$1,545,000	\$1,152,059	(25.4%)
\$1,845,000	\$1,416,018	(23.3%)
\$2,100,000	\$1,643,713	(21.7%)
\$2,257,500	\$1,849,780	(18.1%)
\$2,340,000	\$1,921,378	(17.9%)
\$2,400,000	\$1,999,408	(16.7%)
\$2,890,500	\$2,267,501	(21.6%)

	2020 vs. 2	.019	
2019 Monthly	<u>Variance</u>	2019 YTD	Variance
\$435,183	(2.7%)	\$435,183	(2.7%)
\$386,172	8.1%	\$821,355	2.4%
\$441,407	(55.3%)	\$1,262,762	(17.8%)
\$72,042	(92.3%)	\$1,334,804	(21.8%)
\$55,183	(84.1%)	\$1,389,987	(24.3%)
\$207,585	(52.0%)	\$1,597,572	(27.9%)
\$312,072	(15.4%)	\$1,909,644	(25.8%)
\$236,486	(3.7%)	\$2,146,131	(23.4%)
\$168,611	22.2%	\$2,314,741	(20.1%)
\$87,775	(18.4%)	\$2,402,516	(20.0%)
\$59,637	30.8%	\$2,462,153	(18.8%)
\$451,985	(40.7%)	\$2,914,139	(22.2%)



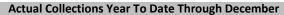
City of Aspen Transportation 0.5% Lodging Tax December 2020

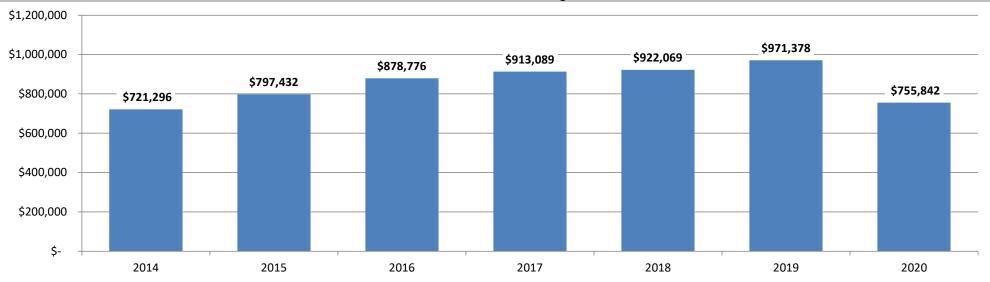
Current Month Revenues are (40.7%) below last year's Monthly Revenues

Year To Date Revenues are (21.6%) below Year To Date Budgeted Revenues.

Year To Date Revenues are (22.2%) below last year's Actual Year To Date Revenues.

	2020 Month	ly Budget vs. 20	20 Actual
Month	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
Jan	\$137,500	\$141,137	2.6%
Feb	\$130,000	\$139,167	7.1%
Mar	\$140,000	\$65,750	(53.0%)
Apr	\$20,000	\$1,860	(90.7%)
May	\$15,000	\$2,923	(80.5%)
June	\$72,500	\$33,181	(54.2%)
July	\$100,000	\$87,986	(12.0%)
Aug	\$85,000	\$75,898	(10.7%)
Sept	\$52,500	\$68,700	30.9%
Oct	\$27,500	\$23,866	(13.2%)
Nov	\$20,000	\$26,010	30.0%
Dec	\$163,500	\$89,364	(45.3%)





City of Aspen Portion of Pitkin County 3.6% Sales Tax November 2020

Current Month Revenues are (24.2%) below last year's Monthly Revenues.

Year To Date Revenues are 9.4% above Year To Date Budgeted Revenues.

Year To Date Revenues are (1.4%) below last year's Actual Year To Date Revenues.

	2020 Mont	hly Budget vs. 20	20 Actual
Month	Budget	Actual	Variance
Jan	\$1,357,000	\$1,512,709	11.5%
Feb	\$1,277,000	\$1,449,548	13.5%
Mar	\$1,293,000	\$708,210	(45.2%)
Apr	\$484,000	\$498,211	2.9%
May	\$398,000	\$430,729	8.2%
June	\$822,000	\$713,217	(13.2%)
July	\$1,097,000	\$1,164,095	6.1%
Aug	\$917,000	\$1,117,891	21.9%
Sept	\$801,000	\$1,181,742	47.5%
Oct	\$498,000	\$845,122	69.7%
Nov	\$484,000	\$688,722	42.3%
Dec	\$1,461,000		

2020 YTD	2020 YTD Budget vs. 2020 Actual									
<u>Budget</u>	<u>Actual</u>	<u>Variance</u>								
\$1,357,000	\$1,512,709	11.5%								
\$2,634,000	\$2,962,257	12.5%								
\$3,927,000	\$3,670,467	(6.5%)								
\$4,411,000	\$4,168,678	(5.5%)								
\$4,809,000	\$4,599,408	(4.4%)								
\$5,631,000	\$5,312,624	(5.7%)								
\$6,728,000	\$6,476,719	(3.7%)								
\$7,645,000	\$7,594,610	(0.7%)								
\$8,446,000	\$8,776,352	3.9%								
\$8,944,000	\$9,621,474	7.6%								
\$9,428,000	\$10,310,196	9.4%								
\$10,889,000										

	2020 vs.	2019)	
2019 Monthly	<u>Variance</u>		2019 YTD	<u>Variance</u>
\$1,332,368	13.5%	\$	1,332,368	13.5%
\$1,195,264	21.3%	\$	2,527,633	17.2%
\$1,460,126	(51.5%)	\$	3,987,758	(8.0%)
\$543,209	(8.3%)	\$	4,530,968	(8.0%)
\$423,901	1.6%	\$	4,954,869	(7.2%)
\$867,745	(17.8%)	\$	5,822,613	(8.8%)
\$1,149,462	1.3%	\$	6,972,075	(7.1%)
\$1,059,020	5.6%	\$	8,031,094	(5.4%)
\$867,293	36.3%	\$	8,898,387	(1.4%)
\$646,501	30.7%	\$	9,544,889	0.8%
\$908,405	(24.2%)	\$	10,453,294	(1.4%)
\$1,627,600		\$	12,080,894	

Actual Collections Year To Date Through November



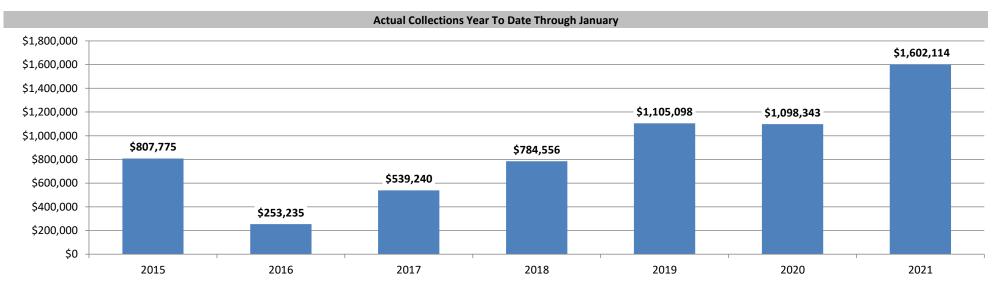
Housing Real Estate Transfer Tax January 2021

Current Month Revenues are 45.9% above last year's Monthly Revenues.

Year To Date Revenues are 263.8% above Year To Date Budgeted Revenues.

Year To Date Revenues are 45.9% above last year's Actual Year To Date Revenues.

	2021 Mon	thly Budget vs. 2	021 Actual	202	1 YT	D Budget vs. 202	21 Actual			2021 vs. 2	2021 vs. 2020	2021 vs. 2020	2021 vs. 2020	2021 vs. 2020	2021 vs. 2020
Month	Budget	<u>Actual</u>	<u>Variance</u>	Budge	<u>t</u>	<u>Actual</u>	<u>Variance</u>		2020 Monthly	2020 Monthly Variance	2020 Monthly Variance 2020 YTD	2020 Monthly Variance 2020 YTD V	2020 Monthly Variance 2020 YTD Variance	2020 Monthly Variance 2020 YTD Vari	2020 Monthly Variance 2020 YTD Variance
Jan	\$440,400	\$1,602,114	263.8%	\$440,4	0	\$1,602,114	263.8%		\$1,098,343	\$1,098,343 45.9%	\$1,098,343 45.9% \$1,098,343	\$1,098,343 45.9% \$1,098,343	\$1,098,343 45.9% \$1,098,343 45	\$1,098,343 45.9% \$1,098,343 45.	\$1,098,343 45.9% \$1,098,343 45.9%
Feb	\$412,600			\$853,0	0				\$496,350	\$496,350	\$496,350 \$1,594,693	\$496,350 \$1,594,693	\$496,350 \$1,594,693	\$496,350 \$1,594,693	\$496,350 \$1,594,693
Mar	\$432,900			\$1,285,9	00				\$598,199	\$598,199	\$598,199 \$2,192,893	\$598,199 \$2,192,893	\$598,199 \$2,192,893	\$598,199 \$2,192,893	\$598,199 \$2,192,893
Apr	\$560,000			\$1,845,9	00				\$505,915	\$505,915	\$505,915 \$2,698,808	\$505,915 \$2,698,808	\$505,915 \$2,698,808	\$505,915 \$2,698,808	\$505,915 \$2,698,808
May	\$566,200			\$2,412,3	00				\$110,180	\$110,180	\$110,180 \$2,808,988	\$110,180 \$2,808,988	\$110,180 \$2,808,988	\$110,180 \$2,808,988	\$110,180 \$2,808,988
June	\$537,300			\$2,949,4	00				\$477,350	\$477,350	\$477,350 \$3,286,338	\$477,350 \$3,286,338	\$477,350 \$3,286,338	\$477,350 \$3,286,338	\$477,350 \$3,286,338
July	\$384,200			\$3,333,6	00				\$885,546	\$885,546	\$885,546 \$4,171,884	\$885,546 \$4,171,884	\$885,546 \$4,171,884	\$885,546 \$4,171,884	\$885,546 \$4,171,884
Aug	\$524,800			\$3,858,4	00				\$2,542,417	\$2,542,417	\$2,542,417 \$6,714,301	\$2,542,417 \$6,714,301	\$2,542,417 \$6,714,301	\$2,542,417 \$6,714,301	\$2,542,417 \$6,714,301
Sept	\$746,400			\$4,604,8	00				\$3,947,332	\$3,947,332	\$3,947,332 \$10,661,632	\$3,947,332 \$10,661,632	\$3,947,332 \$10,661,632	\$3,947,332 \$10,661,632	\$3,947,332 \$10,661,632
Oct	\$644,600			\$5,249,4	00				\$2,928,865	\$2,928,865	\$2,928,865 \$13,590,497	\$2,928,865 \$13,590,497	\$2,928,865 \$13,590,497	\$2,928,865 \$13,590,497	\$2,928,865 \$13,590,497
Nov	\$439,200			\$5,688,0	00				\$1,717,838	\$1,717,838	\$1,717,838 \$15,308,335	\$1,717,838 \$15,308,335	\$1,717,838 \$15,308,335	\$1,717,838 \$15,308,335	\$1,717,838 \$15,308,335
Dec	\$511,400			\$6,200,0	00				\$2,281,317	\$2,281,317	\$2,281,317 \$17,589,652	\$2,281,317 \$17,589,652	\$2,281,317 \$17,589,652	\$2,281,317 \$17,589,652	\$2,281,317 \$17,589,652



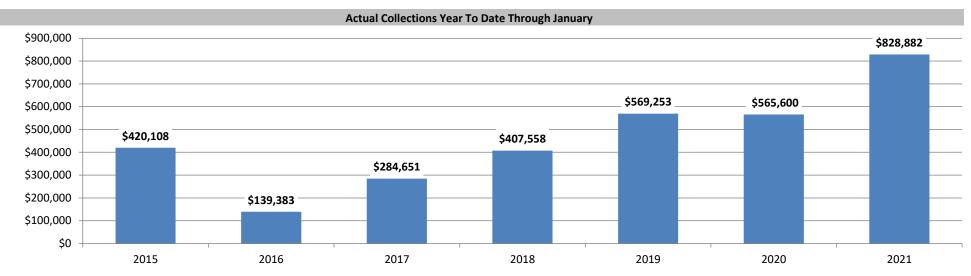
Wheeler Opera House Real Estate Transfer Tax January 2021

Current Month Revenues are 46.5% above last year's Monthly Revenues.

Year To Date Revenues are 252.1% above Year To Date Budgeted Revenues.

Year To Date Revenues are 46.5% above last year's Actual Year To Date Revenues.

	2021 Mor	nthly Budget vs. 2	2021 Actual	2021 YT	D Budget vs. 20	21 Actual		2021 vs. 2	2021 vs. 2020
Month	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	2020 Monthly	2020 Monthly Variance	2020 Monthly Variance 2020 YTD
Jan	\$235,400	\$828,882	252.1%	\$235,400	\$828,882	252.1%	\$565,600	\$565,600 46.5%	\$565,600 46.5% \$565,600
Feb	\$213,800			\$449,200			\$262,833	\$262,833	\$262,833 \$828,432
Mar	\$221,500			\$670,700			\$567,936	\$567,936	\$567,936 \$1,396,369
Apr	\$291,700			\$962,400			\$448,184	\$448,184	\$448,184 \$1,844,552
May	\$298,400			\$1,260,800			\$58,875	\$58,875	\$58,875 \$1,903,427
June	\$228,300			\$1,489,100			\$248,150	\$248,150	\$248,150 \$2,151,577
July	\$185,600			\$1,674,700			\$464,915	\$464,915	\$464,915 \$2,616,492
Aug	\$272,200			\$1,946,900			\$1,298,686	\$1,298,686	\$1,298,686 \$3,915,178
Sept	\$411,300			\$2,358,200			\$2,027,283	\$2,027,283	\$2,027,283 \$5,942,461
Oct	\$355,100			\$2,713,300			\$1,495,710	\$1,495,710	\$1,495,710 \$7,438,171
Nov	\$230,300			\$2,943,600			\$882,569	\$882,569	\$882,569 \$8,320,741
Dec	\$289,400			\$3,233,000			\$1,161,524	\$1,161,524	\$1,161,524 \$9,482,264



RESOLUTION NO. 33 (SERIES OF 2020)

A RESOLUTION ADOPTING SIX OUTCOME STATEMENTS AND RELATED OBJECTIVES FOR THE CITY OF ASPEN COVID-19 RELIEF EFFORTS AND DIRECTING THE CITY MANAGER TO PREPARE SPECIFIC TACTICS TO IMPLEMENT THE OBJECTIVES.

WHEREAS, there have been proposals brought before City Council to fund relief and recovery efforts related to the City of Aspen's Local Disaster Emergency Declaration; and

WHEREAS, the City Council has evaluated these proposals and believes adopting specific outcome statements and related objectives for the City and directing the City Manager to prepare specific tactics to implement the objectives will best serve the City in providing relief efforts.

NOW THEREFORE, be it resolved by City Council, that the City of Aspen hereby adopts the following five outcome statements and related objectives for the City of Aspen Covid-19 relief efforts and to direct the City Manager to prepare specific tactics to implement the objectives:

Outcome #1: Increase economic security for vulnerable people by aiding in securing shelter, food, utilities, healthcare, childcare and transportation.

Objectives:

- A. Quickly distribute funds to individuals and families through non-profit and governmental partners.
- B. Amend City housing policies that can provide temporary relief.
- C. Educate residents on how to communicate with lenders and landlords regarding changes in personal financial circumstances
- D. Reduce barriers to accessing healthcare through education.
- E. Deliver public transit in a safe and reliable manner.
- F. Ensure safe, reliable and affordable childcare remains in the community for working families.

Outcome #2: Encourage good mental health hygiene.

Objectives:

- A. Regularly encourage neighbor-to-neighbor connection in new ways that account for social distancing requirements.
- B. Financially support professional mental health services in the community.

Outcome #3: Support the Pitkin County Incident Management Team.

Objectives:

- A. Frequently communicate with the Incident Management Team Incident Commanders and the community.
- B. Provide staffing for the Incident Management Team.
- C. Advocate for and be a funding partner for COVID-19 testing for the community atlarge.
- D. Advocate for and be a funding partner for purchasing personal protective equipment.
- E. Assist with planning for 'opening of town' with protocol to minimize disease relapse in the community.

Outcome #4: Proactively and swiftly work to minimize further economic disruption and actively encourage its recovery.

Objectives:

- A. Serve as a connector to aid small businesses and landlords seeking assistance through state and federal programs.
- B. Leverage business expertise to establish Aspen-centric economic recovery roundtables
- C. Provide flexibility to commercial leaseholders in City-owned properties.
- D. Take a regional approach to recovery efforts to leverage the Western Slope's collective business, educational and government expertise and voice with state and federal agencies
- E. Identify and respond to gaps in state and federal business aid programs that can be reasonably be filled by the City of Aspen through a loan or grant program.

Outcome #5: Provide essential municipal government services with minimal interruption.

Objectives:

- A. Prioritize services and service levels.
- B. Plan services to match available financial resources.
- C. Be a responsible employer in the care and welfare of City employees.

Outcome #6: Effectively and regularly communicate with, and listen to, the community during the response and recovery efforts.

Objectives:

- A. Provide timely and accurate information on the City's progress towards these outcomes.
- B. Collaborate and utilize extensive communication strategies and tools, including deploying new tools, for ensuring the City is meeting audiences where they are today.

And further, the City Council wishes to have further work sessions to evaluate the community benefits and considerations of:

- Advancing private sector construction projects to shovel ready through permit review and extension of the spring construction season;
- Possible temporary relief of land use code requirements for accommodation, retail and restaurant industries; and
- Collaboration with major tourism partners to emphasize Aspen's unique and valued experiences to launch an open for business campaign and events when appropriate.

Torre, Mayor

I, Nicole Henning, duly appointed and acting City Clerk of the City of Aspen, Colorado, do hereby certify that the foregoing is a true and correct copy of the Resolution adopted by the City Council at its meeting held on April 9, 2020.

Nicole Henning

COVID-19 Recovery Programming

These resolutions and ordinances created outcomes for Aspen's recovery programming and provide \$6,000,000 to achieve those outcomes.





RESOLUTION #33
RECOVERY OUTCOMES

ECONOMIC SECURITY

SUPPORT PITKIN IMT

MENTAL HEALTH

COMMUNICATIONS

GOVERNMENT SERVICES

ECONOMIC RECOVERY



SPENT & COMMITTED COVID RECOVERY FUND CHANGES FROM NOVEMBER 2020

Kids First Enrollment Subsidies	\$24,198
Expenditures to Date on PPE for Staff	\$19,834
Barriers for Restaurants and Businesses	\$4,470
Gift Card Program	\$750
Arts and Culture Grants Program	\$4,796
Mask Zone Creation and Communications	\$539
Special Projects Manager	\$5,877
Engineering Warmers	\$5,000
TOTAL CHANGE	\$65,464



Winter in Aspen Vitality Team

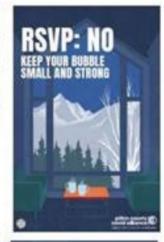
- The Winter in Aspen Vitality (WAV) Team was formed in early August to focus on COVID-19 Recovery and Relief efforts during the winter.
 - Several departments across the organization worked on the team.
 - WAV operated under a "unified command" structure.
 - The team worked together to create several winter programs.



Communications Partnerships

- The City of Aspen created a unified messaging campaign with local partners such as:
 - ACRA
 - Snowmass Village
 - Basalt
 - Pitkin County
 - Aspen Airport
 - Aspen Snowmass Ski Co.













Communications Partnerships & Mental Health

- The City of Aspen partnered with Aspen Strong to increase access to mental healthcare services by destigmatizing mental healthcare, providing financial assistance, and connecting people to experts.
- Additionally, the City of Aspen has supported Mind Springs Health's tele-mental-healthcare services through grants awarded by Aspen Community Foundation.





Warming Stations

- The City of Aspen used a grant to build warming stations across the City.
- These warming stations allow community members to warm themselves up while experiencing Aspen and supporting local businesses.





Aspen Golf Course Mobile Food Pantry

- The City of Aspen has partnered with Aspen Family Connections to place a mobile food pantry at the Aspen Golf Course every Wednesday from 12-2 PM.
- ¾ of the food pantry's supply is fresh, healthy produce.





Fees Waived for Business Expansion

- The City of Aspen waived permit fees for local businesses.
- This allowed them to build structures which expanded the size of their businesses and helped them adhere to local public health orders.

FEES WAIVED FOR BUSINESS EXPANSION				
17	Temporary Structures Reviewed and Approved			
14,7000	Sq. ft. of Additional Area for Restaraunts and Other Businesses to Operate			
\$37,875	Building Permit Review Fees Waived			
\$55,250	Land Use Application Review Fees Avoided			
\$108,000	Growth Mngmt. / Affordable Housing Mitigation Avoided on Temporary Structures			



Free COVID-19 Testing in Aspen

 The City of Aspen partnered with Pitkin County, Aspen Valley Hospital, and Curative to provide free COVID-19 testing to the community in a kiosk outside Aspen City Hall.





COVID-19 Vaccination Site

 The City of Aspen partnered with Pitkin County's Incident Management Team, Aspen Valley Hospital, RFTA, the Music Associates of Aspen, and volunteers to create a vaccination center at Benedict Music Tent in Aspen.





Upcoming

- The Winter in Aspen Vitality team is shifting their focus toward Summer in Aspen Vitality.
 - They will work together to create innovative programs guided by Aspen City Council's leadership which address the 2021 summer in Aspen.





STATUS OF EXPENDITURES FOR COVID-19 OUTCOME AREAS

As of December 31, 2020

Outcomes:

1	Increase economic security for vulnerable people by aiding in securing shelter, food, utilities, healthcare, childcare, and transportation.
2	Encourage good mental health hygiene.
3	Support the Pitkin County Incident Management Team.
4	Proactively and swiftly work to minimize further economic disruptions and actively encourage its recovery.
5	Provide essential municipal government services with minimal interruption.
6	Effectively and regularly communicate with, and listen to, the community during the response and recovery efforts.,

Fund	Outcome	Purpose	Budget	Spent	Committed	Remaining	Notes
General Fund		County support for financial assistance	\$500,000	\$500,000	\$0	\$0	First payment of \$200K was issued April 23 and matched by ACF donor. Second payment of \$300K was issued directly to County on September
General Fund		Assistance to small businesses, purchase of protective equipment and/or temporary staffing, individual assistance through ACF and other non-profits.	\$3,000,000	\$2,518,153	\$450,388	\$31,459	Details below in gray.
	4	p		\$929,483			All payments have been made. This was for up to one third of rent plus CAM for up to three months for commercial renters (total of \$1M set aside for this program).



C	ITY OF ASPEN			
	1,2	\$443,9		Payment of \$250K made on May 8 to ACF for the Aspen to Parachute Relief Fund. Second payment of \$150K on July 31, and another payment of \$44K was made November 21.
	4	\$200,0	000	Payment made on June 16 to ACRA (as a loan) in tandem with additional \$300K release of funds from the Tourism Promotion Fund balance. This was coupled with \$500K of ACRA's own funds to promote Aspen as a tourist destination during these challenging times.
	5	\$125,0	045	Expenditures to date on PPE for staff and the public, including gloves, masks, hand sanitizer and cleaning products, and plexiglass coverings.
	4	\$81,93	36	Expenditures to date on protective barriers for restaurants/businesses to safely occupy right-of-way spaces for expanded commerce while maintaining spacing for public health preservation.
	4	\$29,02	29	Expenditures to date on the \$25 gift card program plus \$1,608.50 for materials (equivalent of 847 cards). Anticipating a few more to trickle in.



C	CITY OF ASPEN			
	4	\$158,528		Committed funds for additional arts grants. These funds would be in addition to \$142K in non-RETT revenue within the Wheeler Opera House Fund for distribution in 2020. \$304,528 was awarded. Some contracts are still in process.
		\$30,000		ACRA Street Team for summer tourist education on public
	6			health orders.
	4	\$200,572		\$200K processed 8/19. Committed funds for a revolving loan program with a 1% interest obligation and repayment terms over 4 years.
	5	\$26,886		Personal Protective Equipment - Face masks and buffs purchased for school district
	6	\$36,185		Mask zone creation and communication
	6	\$21,980	\$3,020	Virtual Town Hall Meetings
	4,5	\$80,877		Special Projects Manager to assist with COVID (economic vitality revolving loan program, etc.)
	6	\$90,459	\$159,541	Communications professional services and termed labor for face coverings campaign, latinx outreach, specific mental health campaign, social media support, general communications messaging and campaign review.



	5,6 4			\$58,195	\$231,805		City of Aspen Health Protection Team including full time staff, equipment, technology, specific printing and record keeping systems. Estimated cost for 17 months is ~\$290,000. Warming Stations for Winter Activation. City's required match to \$50K grant from State is \$5K.
Housing Development Fund	1	Direct rental / mortgage assistance for residents throughout the Valley in deed restricted APCHA units.	\$1,500,000	\$477,459	\$0	\$1,022,541	The County's financial assistance program was paused in July and has not been reinstated at this time. Staff is working with Aspen Family Connections and APCHA to find alternative distribution options.
Kids First Fund	4,5,6	Additional financial aid, support of program staffing levels and cleaning, and improvements to Kids First offices to ensure safe working conditions	\$1,000,000	\$387,110	\$0	\$612,890	Details below in gray.
	4,6	Ü		\$339,368			Enrollment subsidies and rent assistance to individual programs, communication on financial aid opportunities
	5			\$45,888 \$1,854			Reconfiguration of Kids First offices for a safer working environment PPE for Kids First

Total \$6,000,000 \$3,882,722 \$450,388 \$1,666,890	
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MEMORANDUM

TO: City Council

FROM: Ron LeBlanc, Special Projects Manager

THROUGH: Sara Ott, City Manager

MEMO DATE: February 11, 2021

MEETING DATE: February 16, 2021

RE: Summer in Aspen Vitality (SAV)

REQUEST OF COUNCIL:

In order to best prepare for the 2021 summer season, staff organized the following presentation. Several aspects of summer planning will be presented to City Council for review and discussion. Staff has identified those items which require City Council direction.

SUMMARY AND BACKGROUND:

At the direction of the City Manager, the Winter in Aspen Vitality (WAV) Team transitioned into the Summer in Aspen Vitality (SAV) Team. The Summer in Aspen Vitality (SAV) Team contributed to the material presented tonight. Several city departments and divisions are represented: City Manager's Office, City Clerk, Administrative Services, Comms, Public Works, Engineering, Parking, Transit, Community Development, Environmental Health, Police and Parks & Recreation.

This report and presentation are organized into separate topics. Some topics are shared for information purposes only, while others require City Council direction or action. Formal City Council actions as a result of tonight's discussion will appear on a subsequent City Council agenda for consideration and possible action.

The SAV Team discussions and recommendations continue to be a work in process. For City staff, as well as local business, event promoters and other partners, Summer 2021 promises to be more operationally challenging than summer 2020, because most events and activities were cancelled or severely limited. The ever changing Public Health Orders and continuing saga concerning vaccine availability cause us to remain nimble and flexible.

DISCUSSION:

In order to facilitate the SAV Team presentation and support City Council decision-making, this outline serves as a guide to provide structure and organization through a review of a lengthy list of topics. To support an efficient work session, staff has identified which items are an update and for which items does staff need direction.

- 1. Expedited Community Development Review and Approval Process. SAV Team recommends continuation of the expedited Community Development Review and Approval Process that was previously approved by the City Council. In addition, staff seeks clarity from the City Council regarding placing additional temporary structures in the right of way.
 - a. Phillip Supino and Ben Anderson will provide an update.
 - b. City Council policy discussion, Council direction requested.
- 2. <u>Use of public Right of Way (ROW)</u>. Various components under this umbrella will be presented by a variety of staff. By breaking down this topic into several categories, City Council direction will be better understood by staff and the general public.
 - a. Activation of public ROW for outdoor dining. SAV Team recommends approval be on a case-by-case basis. Staff will develop leases with the restaurants activating in the public ROW in addition to issuing a conditional ROW permit. This discussion will touch on the following: (1) use of city owned sidewalks, (2) use of parking spaces in the street ROW and (3) use of the pedestrian malls.
 - i. Mitch Osur and Pete Rice will provide an update.
 - ii. City Council policy discussion, Council direction requested.
 - b. <u>Retail Activation in the public Right of Way</u>. The SAV Team recommends <u>against long term activations</u> within a street ROW for retail purposes based on experience from last year.
 - i. Mitch Osur and Pete Rice will present this topic.
 - ii. City Council policy discussion, Council direction requested.
 - c. Activation in the public ROW for special events and retail promotions. SAV Team recommends the City be in a supportive role with ACRA and the business community should take the lead in planning special events such as 7908, sidewalk sales, holiday promotions, etc.
 - i. Mitch Osur and Pete Rice will present this topic.
 - ii. City Council policy discussion, Council direction requested.
 - d. <u>Food truck activation in public ROW and on private property</u>. SAV Team recommends that this topic be introduced to City Council, determine if sufficient interest exists, and prepare to return for a subsequent discussion at a City Council Work Session in March.
 - i. Phillip Supino and Mitch Osur will present this topic.
 - ii. City Council direction requested, focused on whether sufficient interest exists to return to Council in March, is requested.
 - e. <u>Fee waivers</u>. This action is not a permanent repeal of these fees, only a waiver extended through the summer and fall of 2021 as part of the COVID

relief package offered to businesses. SAV Team recommends waiving the following fees:

- Mall Lease Fees
- Growth Management Affordable Housing Fees
- Land Use Review Fee
- Building Permit Fees
- Occupying the public right of way Fee
- Parking space rental fees
- Fees associated with temporary structures on private property The following fees are NOT Recommended for waivers:
- Liquor Modification Fees
- Special Event Fees
 - i. Phillip Supino and Ben Anderson will present this topic.
 - ii. City Council policy discussion, Council direction requested.
 - iii. City Attorney has advised staff to obtain City Council authorization under the emergency powers established by City Council in response to the pandemic and economic crisis.
- 3. <u>Use of Parks</u>. The Parks and Recreation staff work closely with Special Events staff to review all proposals that request use of a City of Aspen park. Parks and Special Events will use the same guiding principles. The spring and summer maintenance schedules will proceed as normal.
 - a. Austin Weiss will provide an update.
 - b. City Council information only, no decision requested.
- 4. <u>Special events</u>. The summer program for special events is changing by the hour. Staff will present the guiding principles that will be used to evaluate each application as it is submitted. With the anticipated changing public health order environment, this item will likely return for discussion at a Work Session in March.
 - a. Nancy Lesley will provide an update.
 - b. City Council information only, no decision requested.
- 5. <u>Public engagement, public outreach</u>. The SAV Team proposes to build on the framework used during the previous Aspen Community Voice survey. There may be some benefit to be able to compare the public sentiment on various topics. Staff welcomes City Council discussion and input on this subject.
 - a. Denise White will lead the discussion.
 - b. City Council discussion requested.

ENVIRONMENTAL IMPACTS:

Each of the above situations and conditions brings its own set of environmental impacts which will be discussed during each presentation.

ALTERNATIVES:

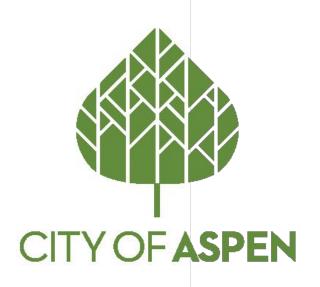
The SAV Team will continue to work on a variety of issues concerning the winter season.

RECOMMENDATIONS:

The SAV Team has identified items above for City Council direction and seeks favorable consideration of their recommendations.

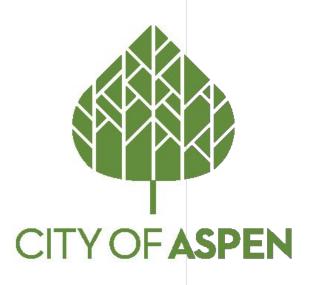
CITY MANAGER COMMENTS:





Summer Aspen Vitality





Expedited Review and Approval Process

Temporary Structures



\$243,455 in-kind staff time (\$365/hour)



17 temporary structures



14,700 square feet



\$37,875 in development review fees waived



\$55,250 in Land Use Application review fees waived



\$108,000 in growth management fees waived



\$444,580 in total value to business support (does not include real estate value)

Temporary Structures

Major Initiative by City Staff

TOTAL STAFF HOURS FOR WINTER TEMP STRUCTURE PROJECT					
Communication	349				
Design	70				
Review	176				
Inspection	72				
TOTAL STAFF TIME 66					
BY DEPARTMENT					
ComDev	529				
Engineering	138				



Temporary Structures

Staff Recommendation

- Continue program
 - Support Council direction regarding new and existing structures
 - Customer service focus
 - Expedited review, permitting, inspection
 - Waive fees



Food Trucks

Previous Council Direction

Explore trucks for existing businesses





Food Trucks

Potential Benefits

- Additional restaurant support
- Support public health objectives
- Downtown vibrancy



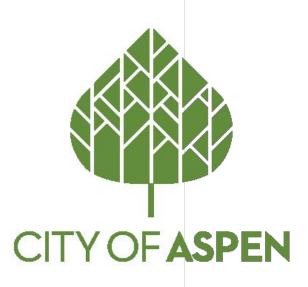
Food Trucks

Priority for Summer Business Support?

- Balance with other SAV needs
 - Temp. Structures
 - R-O-W use
- Balance with core services
 - Can build program with existing regs.







Activation in the Right of Way

29 Restaurants Activated

- 11 on streets utilizing27 parking spaces
- 12 on sidewalks
- 5 on walking malls









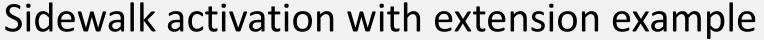
Street and sidewalk activation example





Street and courtyard activation example













Council Consideration

Does City Council agree with the staff recommendation to follow the basic program for Restaurants in the summer of 2021 as we did in summer of 2020?



Retail Activation Summer 2020

9 Retailers Activated

19 parking spaces

Mixed Reviews

- Mostly weekend activation
- Different product selection than instore
- Conflict with 2nd tier locations





Council Consideration

Does City Council support the staff recommendation to NOT allow retail activation full-time on the street in summer of 2021?



Activation for Events & Promotions

Events and Promotions in the ROW

- Short term activities: 2 to 3 days
- Application required for event/promotion
- Barrier protection required for on street event/ promotion
- Public health orders must be followed







Parks

Parks

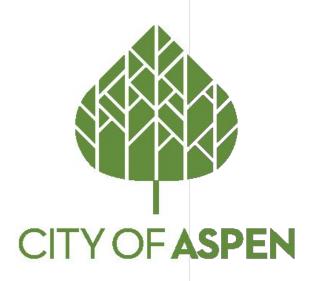
Supporting Community Access to Parks, Trails, and Open Space











Current Principles

• Create a positive community contribution.

Events will:

- Follow safety protocols
- Adhere to the public health order
- Consider permanent businesses
- Minimize community impacts



Permit Process





Special Events Under COVID

Long standing community events

Fundraisers for local established non-profits

Community focused

New Events

Private Events



Site Specific Variance

- Pitkin County is allowed
 10 site specific variances
- Venue size consideration
- Max 50% capacity
- Variances only allowed in levels yellow and under



COVID-19 GUIDANCE

Questions and answers about site-specific variances

What is a site-specific variance?

These variances allow indoor and outdoor venues that meet specific criteria to operate after receiving approvals from the county's local public health agency and then, the Colorado Department of Public Health and Environment (CDPHE).

Who can apply for a site-specific variance?

- A county can apply with the state for up to 10 variances per 100,000 people for indoor and outdoor venues
 after first getting approval from the county's local public health agency.
- The variances apply to venues that are 30,000 square feet or larger. Other venues fit within existing capacity limits.
- . Counties that are in Level Yellow on the dial may apply for outdoor and indoor site-specific variances.
- Counties that are in Level Orange on the dial may only apply for outdoor site-specific variances.

What are the limitations on site-specific variances?

CDPHE will not grant any variances that:

- Seek a higher capacity than 50%.
- Seek to be removed from the requirements of the state's orders generally.
- Reduce or eliminate protections for people at higher risk of severe illness from COVID-19, as defined in state's
 orders. These groups are specifically protected by the state's orders.
- Seek variances for Public Health Order 20-29: Voluntary and Elective Surgeries and Procedures or PHO 20-20: Restricting Visitors at all Colorado Skilled Nursing Facilities, Assisted Living Residences, and Intermediate Care Facilities.
- · Seek variances from the mask order.

How does a county apply for a site-specific variance?

Counties that have reviewed and support a request for a site specific variance may have their local public health agency submit a complete variance form to the Colorado Department of Public Health and Environment. When completing the application, make sure to:

- · Clearly indicate which site and capacity limitation the county is requesting a variance from.
- · Describe preventive measures the county will require to meet the state's orders.
- Use the social distancing space calculator to determine capacity.
- Use the outdoor and indoor event guidance to create designated spaces within the site.

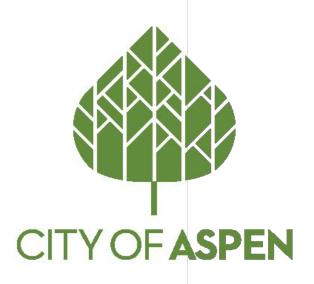
What would cause a venue to lose its variance?

Two COVID-19 cases linked to a site automatically require a mitigation plan. The variance may be suspended at any time by CDPHE, if deemed necessary, to mitigate disease spread..

What happens to a county's variance if the county transitions to a more restrictive dial level?







Public Engagement

Public Engagement

- Facilitate economic recovery efforts through a transparent process with equitable opportunity for participation
- Inform the community to build awareness on how feedback will be incorporated into recommendations





Timeline

Phase 1

Establishing Foundation of Information and Inquiry

February 16-24

Phase 2

Identify and Evaluate Options

February 25-March 11

Phase 3

Develop Recommendations

March 12-22

Phase 4

Making and Communicating Decisions

March 22-26

Phase

Implementation and Ongoing Communication

Phase 5 March 27 through October 21



Tactics

- Aspen Community Voice Presence
- Community Survey
- Direct Outreach to Business Owners
- Social Media
- Media Support
- City and Partner Newsletters
- CGTV Slate
- City Website Update
- Newspaper Ads (if budget)



Council Considerations

Is there specific information we should incorporate in the survey that would be helpful for Council?



RESOLUTION # 016 (Series of 2020)

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ASPEN, COLORADO, ADOPTING THE 2020-2021 CITY COUNCIL GOALS

WHEREAS, the City Council has a long history of establishing goals to direct priorities for the City; and

WHEREAS, the City Council adopted Strategic Focus Areas in December 2019 to guide the work of City Administration; and

WHEREAS, City Council endeavors to be strategic in its deliberations regarding these goals to ensure that current opportunities, needs and challenges facing the community are fully considered; and

WHEREAS, the goals of City Council guide the actions of City Council and the City Administration in budgeting and programming initiatives; and

WHEREAS, City Council desires to formally adopt year 2020-2021 goals to guide the City in shaping its future.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ASPEN, COLORADO,

Section 1. That the City Council of the City of Aspen hereby adopts the following City of Aspen 2020-2021 Council Goals, and does hereby authorize the City Manager to pursue said goals.

Tier I Goals

- 1. **Affordable Housing** Advance the quality of life through affordable housing opportunities that address financing, incentives, and maintenance through partnerships.
 - **A. Resources:** Increase the City's resources for affordable housing development by leveraging existing funds in tandem with partnering with regional entities.
 - **B.** Incentives: Review adopted regulations that affect the development of affordable housing including a study of the affordable housing fee-in-lieu rate, the Certificate of Affordable Housing Credit program, employee generation and mitigation rates, and multi-family replacement requirements.
 - **C. Financing:** Establish and utilize a financial advisory board to advise, evaluate, and make recommendations on the long-term economic stability of affordable housing development.
 - **D. Maintenance Focus:** Work with partner agencies and homeowner associations to formulate options to address delayed affordable housing maintenance, including insufficient capital reserves policies.

- 2. **Childcare Sustainability:** Engage with the business community and local stakeholders on ways to finance and expand childcare availability and create workforce development opportunities.
 - a. **Education**. Increase the awareness regarding the value, benefits, and success of Kids First and early childhood education programs.
 - b. **Resources:** leverage the collective interests of the Roaring Fork Valley to identify and advance opportunities to increase capacity, with emphasis on the need for quality infant and toddler spaces.
 - c. **Workforce:** Encourage workforce development and program expansion through creative and immediate actions that develop a qualified workforce and talent pipeline for early childhood educators.
- 3. **Waste Management:** Develop a long-range community waste management plan to reduce waste in the highest impact landfill diversion areas.
 - a. Incentives. Evaluate and implement incentives that increase voluntary diversion of solid waste.
 - b. **Policy.** Evaluate and consider policy changes that address wildlife conflicts, balances community values surrounding construction impacts, and supports the longevity of the community's landfill.
- 4. **Stormwater Financing:** Identify and implement capital funding sources to address and expand the aging stormwater system as well as finance projects focused on treating outfalls to the Roaring Fork River.
- 5. **Energy Conservation:** Reduce the energy use in commercial and multi-family buildings through increased incentives and the advancement of Building IQ, which requires energy use tracking and improved energy efficiency.

Tier II Goals

- 6. **Community Engagement:** Create and implement a community engagement strategy that incorporates participation data to inform and increase future public participation in policy decisions.
- 7. **Local Businesses:** Analyze opportunities to retain and attract essential, small, local and unique businesses to provide a balanced, diverse and vital use mix supporting the community.
- 8. **Boards and Commissions:** Evaluate decision making authority for quasi-judicial boards and commissions.

INTRODUCED, READ AND ADOPTED by the City Council of the City of Aspen on the 10th day of March 2020.

TOPPE____

I, Nicole Henning, duly appointed and acting City Clerk do certify that the foregoing is a true and accurate copy of that resolution adopted by the City Council of the City of Aspen, Colorado, at a meeting held, March 10, 2020.

Nicole Henning, City Clerk

Tier	Status (1-10)	Goal	Lead (s)	Accomplishments (OCT 2020 - Present)	Next Steps (Q1 & Q2 2021)	Expected Completion Date(s)		
1	Goal - Affordable Housing: Advance the quality of life through affordable housing opportunities that address financing, incentives, and maintenance through partnerships							
Resources: Increase resources for affordable housing development			Scott Miller & Pete Strecker		Borrowing, new and/or expansion of existing taxes, and partnership funding are all for consideration but will depend on the confirmed development size and timeframe. Until these items are solidified, it is difficult to obtain detailed funding solutions. Most notably, the Council will be asked to discuss the policy of a county-wide affordable housing tax to support the development of APCHA housing product. Additionally, Council may wish to evaluate the repurposing of existing taxes. Finally, the Council will be asked to prioritize purposes within the 150 fund between land banking, new development, maintenance, and APCHA administration. The priority discussion is expected for late May/June 2021.	This is ongoing through 2021.		
	7	Incentives: Review adopted regulations to improve incentives	Phillip Supino	Council approved a Policy Resolution that gave direction to pursue code amendments in four areas: AH mitigation Fee-in-Lieu update, evaluation of the AH Credits program and simple fixes that could make it more attractive to developers, Multifamily replacement simplification and improvements, and evaluation of existing credits and incentives related to AH mitigation. Professional Service contracts were initiated for technical planning support and these studies and code	Work on the proposed code amendments continue. Staff will present to Council at a worksession on 3/22 on the AH fee-in-lieu update and the improvements to the AH Credits program. First and Second Readings of proposed amendments should follow imminently depending on Council direction from the worksession. The work on Multi-family replacement and existing credits and incentives (lodging and existing FM residential) will hopefully be ready for Council consideration in May. Previous conversations with Council on more ambitious changes to GMQS and Zone Districts in support of AH goals have been had. Staff should revisit this topic to see if there is a desire for a Spring Supplemental budget request in support of this work.	By the end of the current Council's term, four separate amendments related to AH mitigation will have been presented for consideration.		
	0	Financing: Establish a financial advisory board	-	Initiative removed for 2020 & 2021	-	-		
	5	Maintenance: Formulate options to address delayed housing maintenance	Scott Miller & Sara Ott	Continued discussion with Council regarding 150 Fund	Staff is seeking resolution of the Centennial litigation as the first priority and is working with co-defendants on proposals. Staff has also engaged with APCHA on advancing HOA responsiblities into APCHA guidelines and future deed restrictions. Updates will continue in executive session for current litigation.	This is ongoing throughout 2021.		

Status Definitions: Complete (9-10 points) On Track (7-8 points) Some Progress (5-6 points) Infrequent Progress (3-4) Stopped (0-2)

Ti	er	Status (1-10)	Goal	Lead (s)	Accomplishments (OCT 2020 - Present)	Next Steps (Q1 & Q2 2021)	Expected Completion Date(s)			
:	1 (Goal - Childcare Sustainability: Engage with the business community and local stakeholders on ways to finance and expand childcare availability and create workforce development opportunities								
		6	Education : Increase awareness of benefits of Kids First and early childhood education	Shirley Ritter & Ron LeBlanc	Kids First staff has continued to partner with AFC to write a column in the Aspen Daily News; held a series of parent workshops titled "Positive Solutions for Families"; have begun a community class aimed at caring for infants and toddlers. Continued working with COVID response teams including ESF6, ACF, and with the schools regarding testing, closures, and vaccinations.	In the first quarter of 2021 we are working with the Communications and the Quality offices to develop a survey for expectant and new parents. This will help connect our services to them, and provide us more targeted information their needs moving forward. We also will begin to plan for community engagement for 2021 that is focused on community needs regarding capacity. Community survey to quantify childcare needs to be developed and distributed by March 2021.	Results and recommendations from survey to be reported to Council by May 2021 .			
		6	Resources : Identify and advance opportunities to increase childcare space and financing	Shirley Ritter & Ron LeBlanc	Kids First continued conversations with CMC regarding the short-term use of a classroom space for infant care. The reality of the ongoing COVID concerns has paused this from actively moving forward at this time. However, parties are still agreeable to the proposed concept.	Continue to support and maintain current childcare capacity as well as hold conversations with CMC regarding future space possibilities. Convene business capacity group to review results of the survey and begin partnership discussions possibly to increase capacity, or to address other need	MOU with CMC to be ready for Council review by April 2021. Convening of business capacity group by June 2021.			
		7	Workforce : Take action to develop a qualified workforce	Shirley Ritter & Ron LeBlanc	Kids First continued to seek partners to expand and create new space for childcare, especially infants. There is state funding for expansion and start-up funding combined with start-up funding and support that Kids First offers and are hopeful this will continue to attract interest.	Kids First is advertising for the early childhood intern position. This has proven difficult, but we continue to work with HR to find the right person for that role. This position is termed with the person moving into a local childcare program when qualifications have been met.	This recruitment and hiring process will begin in March when most childcare staff have received the COVID vaccine.			

Tier	Status (1-10)	Goal	Lead (s)	Accomplishments (OCT 2020 - Present)	Next Steps (Q1 & Q2 2021)	Expected Completion Date(s)				
2	Goal -Co	l -Community Engagement: Create and implement a community engagement strategy that incorporates participation data to inform and increase future public participation in policy decisions								
	8	Communications: Create and implement a comprehensive	Denise White/Alissa Farrell	Working with the Quality Office and a consultant, staff developed a Communications Satisfaction & Preferences Survey which was available to the community Dec. 7, 2020 through Jan. 11, 2021. The survey builds upon feedback from previous focus groups and provides additional information on how people currently access City information, their preferences on what and how to receive future information and outreach, and other communication-related information to guide strategic planning. An additional Communications Manager was hired to support the Police and Community Development departments, as well as other citywide projects initiatives and departments. Staff have focused on developing the inventory of communications channels and assets, documenting standard operating procedures for consistency and process improvement opportunities, defining Communications value-add proposition and levels of service, and auditing the City's current social media and website practices. These efforts will further inform City's Communications Strategic Plan.	Staff has started analysis of the survey results and will be crafting a summary to provide to senior leaders, key stakeholders, and Council. The survey results will be one important input to a Strategic Communication Plan. Staff will continue to gather input through Q1 from internal customers and various external stakeholders, including hard-to-reach populations. Staff will continue to support ongoing, real-time communications needs while establishing the Communications Strategic Plan's framework and first draft.	This is ongoing throughout 2021.				

Tie	Status (1-10)	Goal	Lead (s)	Accomplishments (OCT 2020 - Present)	Next Steps (Q1 & Q2 2021)	Expected Completion Date(s)			
2	Goal - Local Businesses: Analyze opportunities to retain and attract essential, small, local and unique business to provide a balanced, diverse and vital use mix supporting the community (focused changed with COVID)								
	7	the community. Note: Per Council direction, goal has	Phillip Supino, Mitch Osur, and Ron LeBlanc	restaurant take out orders. Additionally, accommodations	The WAV Team will continue to meet but will transition to target the upcoming Spring/Summer season (Summer in Aspen Vitality/SAV). Representatives from	This is ongoing throughout 2021.			

Status Definitions: Complete (9-10 points) On Track (7-8 points) Some Progress (5-6 points) Infrequent Progress (3-4) Stopped (0-2)

Tier	Status (1-10)	Goal	Lead (s)	Accomplishments (OCT 2020 - Present)	Next Steps (Q1 & Q2 2021)	Expected Completion Date(s)			
1	Goal - Waste Management: Develop a long-range community waste management plan to reduce waste in the highest impact landfill diversion areas								
	5	Incentives : Provide incentives to increase voluntary diversion of solid waste	CJ Oliver & Liz Chapman	The City of Aspen is providing year-round yard waste collection at the Rio Grande Recycle Center, including a seasonal collection of Christmas trees during from December through February. Staff has also been continuing the collection of household metals and glass. During the pandemic, the Aspen Thrift Store has been closed and the textile collection bin at the recycle center has provided a place for people to recycle old clothing and shoes.	Establishing a free collection site for compostable take-away containers during bear hibernation season. Hiring a temporary full-time staff member to assist businesses and multi-family complexes in improving their waste diversion and reduction practices (as well as educating people to properly utilize recycling options). Working with the Pitkin County Solid Waste Center to purchase additional bear-proof compost dumpsters for free use by restaurants and meeting with compost haulers to determine other strategies for improving participation in compost collection. The Communications team is working with the Environmental Health staff to develop and deploy an recycling education campaign to encourage better participation in curbside recycling programs.	End of Q1 2021			
	5	Policy : Consider policy changes to address wildlife conflicts, consider construction impacts, and increase landfill longevity	CJ Oliver & Liz Chapman	Istaff met with City Council and received direction to pursue a long-range zero waste strategy for the community. This has resulted in staff preparing changes to the Solid Waste portion of the Municipal Code, as well as exploring options with the Pitkin County Solid Waste Center to divert construction and demolition waste.	Staff is doing research to prepare a plan for Council to evaluate in Q2 2021 to establish long-range strategies for reducing waste. Staff will also be presenting ordinance changes for Council to evaluate to address wildlife conflicts and improving diversion rates. Staff will also be sharing the progress of the County's C&D waste diversion program, thus far. Staff will also make recommendations for Council to discuss waste diversion strategies and partnerships with the Pitkin County Board of County Commissioners at the joint meeting on May 4.	mid Q2 2021			

Ti	er 🗀	Status (1-10)	Goal	Lead (s)	Accomplishments (OCT 2020 - Present)	Next Steps (Q1 & Q2 2021)	Expected Completion Date(s)			
	1	Goal - Stormwater Financing: Identify and implement capital funding sources to address and expand the aging stormwater system as well as finance projects focused on treating outfalls to the Roaring Fork River								
		4 1	Funding and tinancing: Identity and implement options	Scott Miller &	Staff has continued to gather information on system and program needs as well as research and filter viable options for funding the Clean River Program.	Staff will present options to Council in early Q2.	Based on Council recommendations, staff will begin implementation of funding options as soon as possible. Implementation is expected to continue throughout 2021.			

Status Definitions: Complete (9-10 points) On Track (7-8 points) Some Progress (5-6 points) Infrequent Progress (3-4) Stopped (0-2)

Tier	Status (1-10)	Goal	Lead (s)	Accomplishments (OCT 2020 - Present)	Next Steps (Q1 & Q2 2021)	Expected Completion Date(s)		
2	Goal - Energy Conservation: Reduce the energy use in commercial and multi-family buildings through increased incentives and the advancement of Building IQ, which requires energy use tracking and improved energy efficiency							
	8		CJ Oliver & Ashley Perl	Commercial energy rebates and funding for retrofits is available and numerous businesses are participating in programming. A customized energy site visit and report is available for free to any Aspen business. As part of this assessment, CORE will also benchmark the building in Portfolio Manager for free. Additional support from the City of Aspen and CORE is still available for those seeking to benchmark their building, however the voluntary benchmarking program proved unsuccessful, with only six commercial or multifamily buildings participating.	Continue to work with CORE to support Small Lodges and other local businesses in reducing energy costs.	The improvements to this program will remain and this goal will fold into ongoing, foundational programming.		
	5	Building Policy: Craft and implement the Building IQ policy, which includes required benchmarking followed by required upgrades for Aspen's largest commercial buildings	CJ Oliver and Ashley Perl	Staff completed the first stage of community engagement and has draft ordinance language prepared. Staff continues to participate in national cohorts with peer cities to learn best practices in benchmarking and building performance standards.	When Council is ready to move toward policy adoption, staff will re-engage with community stakeholders and update the draft ordinance and program plan to include learnings from other communities.	Staff is prepared to bring an ordinance to City Council as early as Q2.		

Tier	Status (1-10)	Goal	Lead (s)	Accomplishments (OCT 2020 - Present)	Next Steps (Q1 & Q2 2021)	Expected Completion Date(s)		
2	Goal - Boards and Commissions: Evaluate decision-making authority for quasi-judicial boards and commissions							
	0	Roles: Evaluate decision-making authorities	-	Initiative removed for 2020 & 2021	-	-		



MEMORANDUM

TO: City Council

FROM: Ron LeBlanc, Special Projects Manager

THROUGH: Sara Ott, City Manager

MEMO DATE: October 21, 2020

MEETING DATE: October 26, 2020

RE: Winter in Aspen Vitality (WAV) Team Update – Part 2

REQUEST OF COUNCIL:

The purpose of this discussion is to update the City Council with a few remaining items that were not addressed or resolved during the October 12 Work Session.

SUMMARY AND BACKGROUND:

The Winter in Aspen Vitality (WAV) Team contributed to the material presented tonight. Several city departments are represented: City Manager's Office, City Clerk, Comms, Administrative Services, Public Works, Engineering, Parking, Transit, Community Development, Events, Environmental Health, Police and Parks & Recreation. Work on this assignment began in early August.

This presentation is organized into separate topics to facilitate City Council discussion. Some topics are shared for information purposes only, while others necessitate City Council direction or action.

DISCUSSION:

In order to facilitate the discussion and support City Council decision-making, this outline provides a guide to follow for City Council discussion:

- 1. Re-opening city facilities.
 - a. Staff will report on the status of conducting in-person City Council meetings and work sessions, allowing members of the governing body to be present in the same room at the same time.
 - b. Scott Miller will provide an update
 - c. City Council information only, no decision requested.
- 2. <u>Transit update</u>. City staff have been in contact with other entities in the Roaring Fork Valley, CAST (Colorado Association of Ski Towns), CML (Colorado Municipal League), and CASTA (Colorado Association of Transit

Agencies, <u>Considerations for the Safe Lifting of Transit Capacity Restrictions out of Operational Necessity in the Times of the 2020 COVID-19 Pandemic</u>).

- a. Sara Ott will provide an update.
- b. City Council information only, no decision requested.
- 3. <u>Communication and messaging.</u> The City of Aspen's first priority with health messages specific to COVID-19 is to amplify the Pitkin County Public Health messages and priorities through our own channels of communication. Alignment is essential in sharing health and safety messages related to COVID.
 - a. The City will take the lead on messaging City specific rules, such as mask ordinances, building closures, events, and policies to name a few.
 - b. The most exciting element to winter messaging for COVID is that the City of Aspen convened a group of Valley communication leaders to unify the look and feel and content of many of the most imperative messages for staying healthy and following the protocols during the winter.
 - c. City communications assembled a team consisting of City of Aspen, Pitkin County, Snowmass Village, Snowmass Tourism, Basalt Chamber of Commerce, Town of Basalt, Aspen Airport, Aspen Chamber Resort Association, and Aspen Skiing Company with support from Eagle County where relevant to Basalt. The mission and work of this team is to create unified messaging for locals and tourists with the same graphics, color scheme, and voice. In addition, graphic designers are working on a logo or emblem that will signify this unity that can go on all outreach materials. It is akin to a communications coalition.
 - d. An example of the impact would be if a customer is going to a restaurant in any of these locations or heading off at a trail head in any of these jurisdictions, they will see the same graphic elements, messages, and emblem.
 - e. The design is currently underway with an initial delivery of early November. The City will make materials available to the business community (such as signs for restaurants or retail operations) as soon as we have final designs.
 - i. Mitzi Rapkin will provide an update.
 - ii. City Council information only, no decision requested.
- 4. <u>Warming stations</u>. WAV Team developed a warming station design and identified 3 locations. These details will be shared with the City Council during the meeting.
 - a. Trish Aragon, Pete Rice and Ben Anderson will provide an update.
 - b. City Council information only, no decision requested.
- 5. <u>Use of Wagner Park.</u> A variety of proposals, ranging from winter polo to outdoor dining, have been proposed by the public. Park staff do not recommend any extended use for Wagner Park, however, plan to evaluate each proposal in terms of existing special event approval process or the existing park rental process.
 - a. Matt Kuhn will provide an update.
 - b. City Council information and discussion only.

- 6. <u>Public Safety Update</u>. Each winter season brings into play additional planning and preparation by the Aspen Police Department. With the advent of COVID, these plans have become more involved. The safety of Aspen residents and visitors remains the top priority of these efforts for the winter season. Given the unknowns at this time, the Police Department will remain flexible and nimble to address changing circumstances.
 - a. Assistant Police Chief Bill Linn will provide an update.
 - b. City Council information only, no decision requested.
- 7. <u>Use of public ROW for retail.</u> WAV Team is seeking clarification regarding the use of public ROW for retail.
 - a. Scott Miller will provide an update.
 - b. City Council policy discussion, Council direction requested.

ENVIRONMENTAL IMPACTS:

Each of the above situations and conditions brings its own set of environmental impacts which will be discussed during each presentation.

ALTERNATIVES:

The WAV Team will continue to work on a variety of issues concerning the winter season.

RECOMMENDATIONS:

The WAV Team has identified items listed above for City Council information. Those items needing direction are identified along with the staff recommendation.

CITY MANAGER COMMENTS:



MEMORANDUM

TO: Mayor Torre and Aspen City Council

FROM: Chris Everson, Affordable Housing Project Manager

THROUGH: Scott Miller, Public Works Director

MEMO DATE: October 23, 2020

MEETING DATE: October 26, 2020

RE: Lumberyard Conceptual Design Process - Outreach Round #3

REQUEST OF COUNCIL: Staff is reporting preliminary results of the third round of community outreach for the Lumberyard conceptual design process and will suggest steps for moving forward in a responsive manner. Council is asked to consider the information presented, discuss topics as needed, and clarify direction for the project team to produce the expected deliverables for the November 23, 2020 work session.

SUMMARY AND BACKGROUND: Beginning June 2019, the goal of the Lumberyard conceptual design process has been to create community-vetted conceptual design alternatives for the development of affordable housing at the Lumberyard property, and for Council to select a preferred conceptual design by December 2020.

On June 24, 2019, Council approved a contract with DHM Design for initial community outreach and conceptual design for the lumber yard affordable housing development for 2019. The first round of community outreach occurred in fall 2019, and a second round occurred in early 2020.

On April 14, 2020, Council approved a contract extension for DHM Design which included a scope of work to allow for the continued conceptual design while the COVID-19 Stayat-home Order was in place. At a work session on July 6, 2020, DHM Design presented the updated conceptual designs, and Council provided the design team with direction for further plan refinements aiming toward 300+ units.

On August 11, 2020, Council approved a contract amendment with DHM Design through the end of 2020. The work plan aimed to reach a preferred conceptual design by the end of 2020 and included a third round of community outreach. At a work session on September 14, 2020, Council reviewed proposed outreach survey questions and provided direction for the survey in the third round of outreach.

98



DISCUSSION:

Project Update:

The third round of community outreach launched to the public October 1, 2020 and is scheduled to continue through November 6, 2020. The project team has numerous technical studies also in progress. The goal of today's work session is to focus the design team on refining and further developing the conceptual designs developed to date to prepare for the November 23, 2020 work session when Council will be asked to select a preferred conceptual design.

Technical Studies Update:

Technical studies currently in process include ongoing analysis of noise, utilities services, existing conditions survey and traffic. These studies will continue through November, and the project team will include a summary report of technical findings for the November 23, 2020 work session. The information provided below is based on preliminary findings to date for each sub-topic:

- <u>Noise:</u> Actual measured site data is within acceptable noise levels per HUD standards, and noise mitigation will be important for livability. Final results of noise study will inform design decisions as to strategies and tactics for mitigation.
- <u>Utilities:</u> The necessary utilities services are available, and there is the potential that upgrades may be needed. Further evaluation of existing services and potential upgrades needed will be provided in November.
- Existing Conditions Survey: The survey has been completed on the 10.5 acre site which is largely flat and tends to drain to the east side of the site.
- Traffic: Pitkin County has an ABC area traffic analysis that is ongoing, and our team is actively engaged with that process. The Pitkin County work is based on standards for access control permitting in the area. Our traffic consultant reviewed the work to date for the lumberyard 300-unit plan and found no fatal flaws. Preliminary findings suggest that a first phase in a phased lumberyard development may not trigger a controlled intersection requirement at SH 82. The lumberyard project appears to add an average of up to five seconds of peak hour travel time on SH 82 within the vicinity of the ABC. And during peak hours, the project will add around 100 vehicle trips to nearby streets. Mitigation of trip generation through mobility alternatives may be possible.

Outreach 3:

The goal of this portion of the conceptual design process has been to collect feedback from the community to help inform council decisions in the conceptual design process and to initiate the technical studies. Gaining community feedback on key topics and

99



increased project visibility are important elements for community uptake. The outreach began on October 1 and is scheduled to end on November 6.

The launch of the third round of community outreach was supported by a comprehensive communications plan which included a significant use of email, paid advertising, social media, media outreach, flyers, conference calls and networking.

The communications messaging has aimed driving online traffic toward the customized project website at www.aspenlumberyard.com. The project website provides several ways for users to learn about the project and provide feedback including a detailed survey about key project topics along with the three conceptual plans created to date and additional information about the history and timeline of the ongoing conceptual design effort.

The community response to the communications messaging has been better than anticipated. In a short time, the project website has registered over 1,300 unique visitors (based on tracking IP addresses) with an average session time of 5 minutes. The project team also conducted live events in the form of two online webinars and two in-person pop-up events which increased project visibility even though less than 100 people were engaged via the live events.

The website has also registered about 500 survey responses, and the survey responses recorded to this point have been attached to this memo as an exhibit. The team has used the survey response information to craft a responsive work plan to move forward with, and Council is asked to weigh in on the suggested plan and provide clarified direction to the project team.

The key topic areas for which the survey was designed to shed additional light on include unit mix, parking, commercial space, innovation, architectural character and site amenities. Information obtained from the community regarding these topic areas is discussed below and then later applied to each of the three conceptual designs which have been created to date through this conceptual design process.

Unit Mix: For rental versus ownership, the mean of all responses is 58% ownership and 42% rental. The most common answer was 50/50. The bedroom mix ratio of 2/3 studio & 1bdrms and 1/3 multi-bedroom units was generally supported with the highest demand for 1 and 2 bedroom units. It was suggested not to mix rental and ownership. The project team interpretation is to suggest that we should increase the ownership percentage on the site and increase the number of 2-bedroom units and decrease the number of studio units going forward. This means that the average unit size will become slightly larger and may have an effect on the amount of density that can be accommodated on the site. Increasing the ownership percentage may also have design implications regarding demarcating ownership portion of the site versus the rental portion of the development.



- Parking: 75% of respondents supported underground parking, and 99% of potential residents say they need a parking space with their housing. Only 14% of potential residents said they would live there without a car. Mobility alternatives are desirable but do not reduce parking demand, and the most-supported mobility alternative is a Downtown/AABC shuttle route. A majority also supported providing ancillary parking. The project team interprets this to suggest that mobility alternatives likely reduce vehicle trips, but personal vehicle parking on site is still necessary. This tends to support the levels of parking which are currently in the conceptual plans.
- Innovation/Co-Living: While a majority of all respondents support co-living as presented, 75% of potential residents of the Lumberyard say they would rather have a larger unit. The project team interprets this to mean that while there is some community support for co-living, those who see themselves as potentially living at the Lumberyard do not support co-living by a wider margin. This may mean that some component of co-living could still be appropriate on the site, although perhaps less than what is currently included in the current Concept C plan.
- Innovation/Sustainability: Two thirds of all respondents support higher-than-code energy-efficiency such as net-zero, and 60% of all respondents support the development obtaining a sustainability certification such as LEED or the like. The project team interprets this to suggest that the Lumberyard development should raise the bar in terms of energy efficiency and sustainability. This means that there is an opportunity to adopt high sustainability goals for the project at a very early stage in the process which is typically cited as a key to success in obtaining such goals.
- Architectural Character/Style: The highest support by all respondents was given to
 mountain contemporary style followed closely by mountain traditional architecture.
 The project team interprets this to mean that more modern approaches to the style
 of the facilities should be rooted in traditional mountain character, and moving
 forward mountain contemporary character should be integrated into the designs to
 a degree.
- Architectural Character/Height: 60% of all respondents support a mix of 2-3 story buildings while 30% support 4+ stories. The project team interprets this to mean that 2-3 stories is largely appropriate for this development while limited 4-story elements may be appropriate. A well-placed 4th story may support achieving density goals if desired, and additional study could be performed to potentially sink buildings into the ground a half-level in key locations where impacts are less and where buildings do not coincide with underground parking.



- Site Amenities: The most-favored amenities were generous gear storage, private outdoor spaces such as decks, porches and patios along with lawn and park space. People also favored extra parking spaces. The project team interprets this to suggest that potential Lumberyard residents value more traditional/practical amenities over specialty services and facilities, and planning for gear storage is a necessary design consideration. This may mean that the designs should be more focused on providing quality storage facilities and a variety of high-quality outdoor spaces, both private and shared, as well as equitable access from buildings to these spaces.
- Commercial Space/Commercial Services: Three quarters of all respondents agree
 that the ABC should provide commercial services to the Lumberyard development.
 The project team interprets this to suggest that the conceptual designs should
 continue to focus mainly on providing housing on the site. This means that
 consideration should be given to potentially eliminating any commercial
 component on the site or otherwise maintain flexibility for only a very small
 commercial services component.
- Commercial Space/Childcare: A majority of all respondents support incorporating childcare into the development. The project team interprets this to suggest that this response is an illustration of the overall/general need for increased daycare and the specific need in the ABC area. This may mean that we should continue to carry forward a potential childcare component as a 'plug-and-play' option at the north end of the site, and that there should be continued community evaluation of childcare needs and opportunities throughout the area.

Conceptual Plans A, B and C:

- Concept A (250 Units/191,000 Sq Ft Unit Area): One of the main goals of Concept A from the start was to test the relationship of parking, building massing and unit-count specifically for podium-parking. Modifying Concept A in response to the survey results would result in a solution which would be similar to Concept B. This poses the question as to whether or not Concept A should be carried forward as one of the potential concepts for final selection.
- Concept B (300 Units/230,000 Sq Ft Unit Area): Concept B was designed with underground parking and a higher unit count. Suggestion for moving forward would be to maintain underground parking and higher unit count with a mix of 2-3 stories and flexibility for childcare or small commercial services component. Suggested modifications include increasing ownership percentage and increasing the number of 2-bedroom units while decreasing the amount of studio units. Consider a fourth story in key locations to maintain unit count. Create protected park areas and access. Consider adding ancillary parking and shuttle stop.



• Concept C (330 Units/185,000 Sq Ft Unit Area with Co-Living): Concept C was created to test the use of co-living studios with common area amenities, underground parking and the highest unit count of the three concepts. Suggestions for moving forward include maintaining underground parking and higher unit count with a mix of 2-3 stories and protected park spaces. Suggested modifications include increasing ownership percentage and increasing the number of 2-bedroom units while decreasing the amount of studio units. Consider a fourth story in key locations to maintain unit count. Consider adding ancillary parking and shuttle stop.

<u>Deliverables for November 23 Work Session:</u> The project team proposes to bring the following materials to the next work session on November 23:

- Modifications to plans as suggested or otherwise as directed by Council
- Final Outreach 3 report
- Summary of technical studies

<u>Decisions at the November 23 Work Session:</u> The project team proposes to request the following decisions by Council at the November 23 work session:

Suggested decisions for 2020 Conceptual Design Selection:

- General site layout with density biased to the north of the site and access as proposed
- General approach to parking facilities
- Ratio of building footprint and site open area and uses as generally proposed
- Number of building stories as proposed or otherwise as modified by Council
- Unit mix, general level of rental percentage and ownership percentage
- Unit mix, general level of bedroom mix percentages
- Architectural character, study materials will be provided to demonstrate responsiveness
- Commercial uses
- Energy and sustainability targets
- Co-living as a percentage of overall

Suggested items for further consideration as the process moves into 2021:

- Final parking counts could be modified later
- Childcare could be swapped in or out later in the process
- Ancillary parking could be swapped in or out later in the process

At the November 23 work session, the project team will propose additional detail about the remainder of the development process which may be considered for 2021 and beyond. This will help inform what decisions are best made as part of the current conceptual design process and what decisions may be deferred until later in the process after more information can be assembled on any outstanding matters.



FINANCIAL IMPACTS: Financial impacts of the suggestions herein are generally directional in terms of project cost increases but also maintain a high level of land utilization which helps to decrease the need to invest in land elsewhere for more housing units. These impacts could be further quantified for the November 23 work session if requested by Council.

RECOMMENDATIONS: Staff recommends that Council consider the information presented, discuss topics as needed, and clarify direction for the project team to produce the expected deliverables for the November 23, 2020 work session.

CITY MANAGER COMMENTS:		
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EXHIBITS:

A – Presentation Slides

B – Outreach Survey Results

Page 7 of 7 104



MEMORANDUM

TO: Mayor and Council Members

FROM: Chris Everson, Affordable Housing Project Manager

THROUGH: Scott Miller, Public Works Director

MEMO DATE: November 20, 2020

MEETING DATE: November 23, 2020

RE: Lumberyard Affordable Housing - Conceptual Design Process

SUMMARY AND REQUEST OF COUNCIL: Staff is delivering the final report for the third round of community outreach along with a summary of the technical studies to date as well as the modified conceptual master plan, conceptual architecture, and character studies for the Lumberyard affordable housing development.

Staff's requests of Council for this work session are to verify the following:

- 1) The validity of the community feedback received through the outreach process
- 2) The modifications to the conceptual designs based on the community feedback
- 3) The modifications to the housing program based on the community feedback

Staff will also introduce the topic of project delivery methodology and potential next steps.

4) Staff additionally requests that Council engage in discussion about project delivery methodology and provide staff with direction about next steps for the project.

BACKGROUND: Beginning June 2019, the goal of the Lumberyard conceptual design process has been to create community-vetted conceptual design alternatives for the development of affordable housing at the Lumberyard property, and for Council to select a preferred conceptual design by December 2020.

On June 24, 2019, Council approved a contract with DHM Design for initial community outreach and conceptual design for the lumber yard affordable housing development for 2019. The first round of community outreach occurred in fall 2019, and a second round occurred in early 2020.

On April 14, 2020, Council approved a contract extension for DHM Design which included a scope of work to allow for the continued conceptual design while the COVID-19 Stayat-home Order was in place. At a work session on July 6, 2020, DHM Design presented the updated conceptual designs, and Council provided the design team with direction for further plan refinements aiming toward 300+ units.



On August 11, 2020, Council approved a contract amendment with DHM Design through the end of 2020. The work plan aimed to reach a preferred conceptual design by the end of 2020 and included a third round of community outreach. At a work session on September 14, 2020, Council reviewed proposed outreach survey questions and provided direction for the survey in the third round of outreach.

On October 26, 2020, staff presented preliminary results of the third round of outreach, and Council agreed directionally to pursue underground parking, some four-story massing in key areas, increasing the number of 1- and 2-bedroom units, an increase to the amount of ownership units, including childcare on site, allowing the ABC to provide commercial services, and paring back the co-living option – all while maintaining 300+ units on the site. These modifications will increase the overall building floor area which will be discussed below.

DISCUSSION: The project team is wrapping up the third round of outreach and the preliminary technical studies, and advancing the site and architectural studies. The goal of this work session is to get direct feedback from Council on advancing the plan, and – if Council is ready – to move toward the next phase of work which will be development of the land use application throughout the first half of 2021.

The Lumberyard team has prepared a presentation that summarizes the results of the outreach and technical studies, and responds to the direction received from Council at the October 26 work session.

This presentation has five parts:

- 1) Takeaways from the October 26 Work Session
- 2) Outreach #3 Results
- Technical Studies Review
- 4) Modifications to the Conceptual Design
- 5) Project Delivery Methodology and Next Steps

Takeaways from the October 26 Work Session

Parking: We heard a consensus for parking cars underground. Although we understand that carrying the cost and impacts of underground parking is less desirable, utilizing underground parking, instead of surface or podium parking, allows for unit count targets to be met while controlling the total building massing and contributing to a higher level of livability on the site. While the approach to parking is a threshold decision, the total amount of parking implemented is flexible without substantially impacting the site plan and unit counts – we simply adjust the footprint of the underground parking. The updated conceptual plan illustrates utilizing underground parking for all of the residential needs of the project.

Massing: We heard a consensus for including some amount of four-story buildings in the plan, with the understanding that the four-story components should be carefully located

106



and take advantage of the context (specifically Deer Hill, Mountain Rescue, and adjacent grades) to mitigate the massing. The updated conceptual plan includes several four-story masses.

Unit mix: The unit mix relates directly to the massing and density. The prior concepts included a significant number of studio units to achieve the target unit counts while controlling building height. We heard a consensus for increasing the number of 1- and 2-bedroom units, and reducing the number of studio units. The updated conceptual plan includes an increase in 1- and 2-bedroom units. It is important to remember that 'density' is not only a measure of unit count, but is also affected by overall number of bedrooms and FTE's housed. As we increase the bedroom count, the number of people housed increases significantly even if the increase in the units is only modest. Also based on feedback, we modified the rental/sale mix target from 80/20 to 70/30.

Childcare: We heard a consensus for including a childcare facility on-site, and we have updated the conceptual plans to include land area for a childcare facility as a base element of the project program. As we studied integrating childcare into the ground level of a residential building, this introduced access and security challenges that were difficult to overcome. In going away from this, we were still able to achieve an increase to the overall unit count with a stand-alone childcare facility. This significantly simplifies circulation and access and facilitates the separation of uses that is required for a childcare facility. The childcare facility continues to be located at the northern panhandle of the site. Should the childcare facility later be eliminated from the program, one additional multifamily building could be located in its place which could further increase the rental unit count.

Site Design: We heard a consensus that we need to develop the site design to illustrate the character of the site amenities and relationships between buildings, open areas, circulation, and amenities. We have developed a refined conceptual master plan that includes circulation, outdoor spaces, and amenities to advance that conversation.

Building Design: We understood that additional development of building character, function, and relationship to the site would be necessary to advance to an overall preferred program and site layout. We have further studied the conceptual building layouts, unit-to-unit relationships, site relationships, massing, and materials and will share this information as illustrative sections, perspectives, and precedent imagery along with the refined site plan and massing models.

Energy efficiency: Recognizing that early in the process is the time to set energy targets and evaluate cost/benefit of individual approaches, City staff has kicked off an internal process to carry this evaluation into the land use approval process. In this presentation, this will be discussed with the technical studies.

Commercial Use: We understand that the provision of commercial space at the Lumberyard has not been a priority, but that an understanding of the market conditions at the ABC is important in making a final decision regarding commercial. This will be addressed as part of the technical studies segment as well.

107



Co-living: Based on Council and community feedback, co-living is now being considered as an optional overlay, and in a reduced capacity, and is not a base component of the updated conceptual master plan.

Outreach #3 Results

The final results of outreach #3 run largely parallel with the direction given by Council and received by the Lumberyard project team at the October 26 work session. The final results are described in detail in the full Outreach 3 Summary Report, which is attached to this memo and which will be uploaded to the project web site at www.aspenlumberyard.com.

Survey Results: Since the October 26 work session, we received some 200+ additional survey responses with a final total of 773 responses. Most of the final survey results changed by only a percentage point, and none of the outcomes reversed or otherwise changed in any material way. In summary, the final survey results indicated that:

- The unit mix, both by bedroom type and by rental/ownership, is generally supported, with a bias for increasing 1- and 2-bedroom units and reducing studios. Similarly, the highest-ranking unit type by desirability, in both rental and ownership, were 1- and 2bedroom units.
- 75% of the public are supportive of underground parking, particularly when it results in higher total density and higher quality of outdoor spaces around the buildings.
- Although supportive of multi-modal transportation options to reduce day-to-day trip generation, the desire for on-site parking was almost unanimous from those who indicated they may want to live at the Lumberyard.
- Over 75% of respondents believe that allowing the ABC to serve the commercial needs of the neighborhood is appropriate.
- A slight majority of the overall survey respondents were supportive of the concept of co-living, with smaller studio units and common area amenity space, but nearly 75% of those who see themselves as potential residents of the Lumberyard were not supportive of co-living and would prefer to simply have full-size units in a more traditional housing arrangement.
- The public is strongly supportive of raising the bar in energy efficiency and sustainability, and a majority are also supportive of pursuing a sustainability certification, such as LEED or similar programs.
- A majority of survey respondents are supportive of providing childcare on the site, although the individual comments and other feedback mechanisms used suggest this to an even stronger degree.
- A majority of respondents are supportive of evaluating a shuttle service, or similar mechanism, to improve transit access to the Lumberyard, and a majority support providing some additional 'ancillary' parking on the site for guests or other uses.



- Related to architectural design character, a blend of traditional and contemporary 'mountain' forms and materials were preferred.
- For site amenities, generous storage and quality outdoor space, both public and private, were the most requested as compared to alternatives such as such as sport courts, fitness center, community room, bike/ski workshop or vending facilities.

Other Means of Outreach: In addition to the public outreach via the web site, the project team held a number of individual meetings, local organization presentations, two socially-distanced, in-person pop-ups, and a two-session webinar during the outreach period. These points of contact include Mountain Rescue, Burlingame/Annie Mitchell property management, ABC developer/management, a local private development team, Aspen Skiing Company, Aspen Chamber Resort Association, and the Commercial Core and Lodging Commission.

A number of other large employers and community groups (including Aspen Valley Hospital, North 40 HOA, NextGen, and others) provided valuable input by sharing the website and survey invitation with their employees/members. Some takeaways from those meetings include:

- Conversations at pop-up events were nearly all working locals. Most people stressed
 the incredible need for housing from 'entry-level' rental units to permanent, familyoriented housing. Most of those same individuals were supportive of pursuing density
 at the Lumberyard.
- At the ACRA and CCLC meetings, and in correspondence with Aspen Skiing Company, the need for rental units to support the service industry and general workforce was stressed, and underground parking was supported in pursuit of additional density.
- A variety of the meeting attendees stressed attentiveness to noise mitigation and quality of living spaces.
- Attendees of the virtual open house webinars were invited to answer live poll
 questions. The results of those live polls were consistent with the outcomes of the
 website survey.

The Lumberyard team has incorporated the takeaways from the October 26 Council work session, public outreach, and stakeholder meetings into the revised conceptual design and master plan materials that are included with this memo.

This brings us to the first request of Council for this work session:

Please verify, if you feel you are able, (1) the validity of the community feedback received through the outreach process and the results as described in the attached Outreach 3 Summary Report as well as the appropriateness of utilizing the community feedback received through this process as important inputs to the conceptual design of the Lumberyard affordable housing project.



Technical Studies Review

We have continued to develop the preliminary technical studies for the project and have initial findings based on those efforts. Several of the topics include specific technical memos, others as in-process and based on ongoing conversations (or both). We have provided the preliminary findings and a summary document, Preliminary Technical Studies 1, as an attachment to this memo. The purpose of each study was two-fold, first, to identify any 'fatal flaws' of each topic, and second, to understand what, if any, thresholds may be identified that can inform decision making.

- Civil / infrastructure: The team's civil engineer, Roaring Fork Engineering, developed planning-level utility demands related to the conceptual project unit/FTE count. These services include water, sewer, electricity, communications, and gas (although we have assumed that the project will target a no-gas systems approach). The preliminary results indicate that there are no fatal flaws and that capacity will be available to adequately serve the project at the density level being pursued, albeit with some improvements to on-site or immediately adjacent facilities possibly being needed. There has been some discussion among staff about reviewing the opportunity for City of Aspen electric to potentially serve the Lumberyard site in place of Holy Cross Energy which is the current electric provider at the site.
- Traffic: Our traffic consultant, Fehr & Peers, conducted a preliminary traffic study using data provided by Pitkin County's current ABC traffic study team and projections of traffic generated by the Lumberyard project. The preliminary results indicate:
 - Little to no material impact on existing ABC roads,
 - An increase of 100 vehicle trips during peak morning and evening hours,
 - An average peak time increase in travel time through the ABC segment of HWY 82 of less than 10 seconds,
 - Alternate transportation methodologies may reduce automobile trip generation, and
 - The triggering of the CDOT requirement for a signalized intersection at the entrance to the Lumberyard at the time of full project build-out. This suggests that a first phase of construction may not trigger the CDOT threshold requirement for the traffic signal at the entrance to the Lumberyard, but additional study is necessary to understand if the signal would be recommended for a first construction phase for safety purposes.
- Noise: Engineering Dynamics monitored noise on the site from five different locations: A 30-minute duration at the top of the Mtn Rescue tower (1), peak-hour monitoring at the front (2) and back (3) of the Mtn Rescue building, and two week-long stations, one at the west edge (4) of the Builder's First Source parking lot and one in the sage field of the triangle parcel (5) near the south/upvalley end of the site. The results indicated that while noise levels are elevated, they are within acceptable levels, based on HUD guidelines, along the west edge of the property near Hwy 82, and improving toward the east property line closer to Deer Hill. The engineer provided recommendations for



noise mitigation targets and general approaches to reducing noise impacts via building construction techniques and site arrangement. The revised site plans are responsive to the building siting recommendations, and the building construction techniques will be carried forward as the designs advance.

- Geotechnical: The project team obtained the geotechnical soils report from the newly-constructed storage facility located northeast of the Lumberyard. This report indicates favorable building soils for foundations and does not raise red flags. However, the developer of the new mini storage facility informed us that they did excavate a number of very large boulders that required blasting to remove. The City has also experienced this at the nearby Burlingame Ranch site as this is not uncommon in the area.
- Existing Conditions Survey: A full existing conditions survey was completed in September by True North Survey, and include utility locates, easements, existing buildings, and site topography. No specific red flags were identified, although there are some unusual drainage patterns to the northeast, and the CDOT ROW drainage will need to be accounted for in the stormwater management program for the project.
- Air Quality: The project team met with Pitkin County staff to discuss the ongoing air quality monitoring and evaluation that is underway at the ABC. Those findings are not yet complete, but preliminary information indicates that air quality levels in the ABC are within acceptable thresholds.
- Energy efficiency: Formal study of the energy efficiency of the buildings and overall project will carry forward through the land use approval process and the detailed technical design of the facilities. The outreach and Council process has to this point established a general baseline that (1) energy efficiency will be a driving priority for this development, (2) the project should exceed the energy efficiency thresholds set by recent City projects, and (3) achievement of these goals should be verified through a recognized process of certification. These targets/programs need to be evaluated based on numerous criteria going forward. A broad number of approaches to energy efficiency, energy sourcing, and on-site and/or off-site energy generation are possible. City staff will be developing an internal program to identify and evaluate energy efficiency alternatives as well as potential costs and trade-offs associated with such alternatives. This continued work will be presented to Council throughout the development of the land use application and through the land use approval process.
- Commercial uses: Although not a technical study related to engineering of the project, the team conducted an informal survey of free-market commercial rents in the ABC and compared those to estimates of building commercial space at the Lumberyard development. The result of that informal evaluation is that commercial space is typically available for lease at the ABC at rates that are substantively less than what it would cost to build, manage, and maintain commercial space at the Lumberyard site. This would result in a necessary subsidy of the square footage at the Lumberyard to match the free-market rates in the ABC. While survey results suggest that people in the community feel that it is appropriate for businesses at the ABC to fulfill the need for services in the area, including new demand generated by the creation of new housing at the Lumberyard site, this additional information also suggests that it also makes economic sense for this as well.



Modifications to the Conceptual Design

Summary: Throughout outreach #3 and at the October 26 work session, the Lumberyard team had developed and shared three conceptual design options, A, B and C, ranging from 250 to 330 units and studying different approaches to parking and unit types. Based on the direction provided by Council as informed by the community outreach, our team has updated and refined the conceptual plans. Those adjustments include:

- All parking for housing is now underground
- The unit mix increased 1- and 2-bedroom units
- The total number of FTEs housed increased by 42, and bedrooms increased by 35, as compared to the highest count in the previous iterations
- The total unit count increased by 10 units as compared to previous like iterations
- The rental / ownership ratio has been modified to 68% rental and 32% ownership
- Childcare facility is now shown in the base program with dedicated space at the north entrance to the site adjacent to the ABC
- The increase in building floor area due to the modifications to the program mix, including childcare, results in building heights of three and four stories as opposed to two and three stories in the previous iterations
- Co-living is now shown as an optional overlay to the primary conceptual alternative with substantially reduced total co-living unit count. There is no longer a stand-alone co-living conceptual site plan alternative
- The site plan has been further developed to illustrate amenity spaces, circulation, and building access
- These changes to the program essentially eliminate the October 26 'Concept A' plan, and the modifications the co-living 'Concept C' plan from October 26 have made the co-living option into an overlay option rather than a stand-alone conceptual plan.

This means that the final results of the adoption of the Council direction from the October 26 work session have evolved into a single, refined conceptual master plan that is most similar to the previous 'Concept B', but with its program and overall site and building layout more reflective of the input received through the community outreach effort.

Conceptual floor plans: While we don't want to dwell on the conceptual floor plans as they are only conceptual in nature, they have been developed to a level that provides the design team with confidence in the unit counts in terms of size and distribution of overall building floor area on the site. The unit concepts are envisioned as a set of interlocking building blocks that can be creatively arranged in a number of ways, allowing for variety in the building form and height while taking advantage of the efficiencies of modular construction.



Conceptual Section / Perspectives 1: This section illustrates a "three-story, double loaded" building format and depicts the relationship of the units and buildings to one another, the outdoor spaces between the buildings and in the public spaces, and the frontage on Sage way. This section was taken through the site just across from the main entry to the project, looking south toward Mountain Rescue and Deer Hill, with Sage Way to the right-hand side of the image. The three-story masses are fronting Sage Way, with four-story masses on the east side of the property against the base of Deer Hill, and a protected courtyard/lawn space between the buildings as recommended in the noise study. This section also illustrates an evolution of the approach to the buildings themselves. Instead of an interior hallway connecting the sets of units on either side, the masses are pulled apart allowing for light and a sense of separation between the units. This also creates spaces for small, private patios and planters near the front entries to the buildings. The accompanying character images begin to illustrate the inspiration for the conceptual look and feel of materials, massing, and overall character of the spaces.

Conceptual Section / Perspectives 2: This section illustrates a "four-story, single loaded" building on the east property line, at the base of Deer Hill. This building faces the porches and patios toward Deer Hill, creating outdoor space on the quieter, east side of the building, and 'borrowing' the Deer Hill Open Space to create access to views, daylight, and a sense of privacy.

Conceptual Site Master Plan: This plan rendering represents the next evolution in the conceptual site plan. While it looks familiar as it is based on the prior planning concepts, it begins to describe in more detail the various program elements of the site, and further define the site spaces and circulation. The layout of Sage Way remains, with the connection to 200 Road and Hwy 82; the ABC and Annie Mitchell trail remain, with a grade-separated crossing for the ABC trail. Added to the plan is a transit/shuttle stop, with a covered bike share kiosk, along the west side of Sage Way. Given the area requirements for these components, ancillary parking would need to be accommodated in the underground structure. We also have perspective sketches and character imagery to help describe how these spaces might begin to feel and live, in addition to the descriptions below:

- The site is organized to create a variety of open areas, protected from the highway and airport noise where possible. The buildings are organized around a large central lawn space. This is similar in scale to the flat portion of the main lawn space at Burlingame Ranch and comparable to the lawn area at Herron Park.
- To the south of the central lawn is a community shade structure, creating a space for gathering and a social hub of the project. It's flanked by a plaza space that could be occupied by built-in and/or moveable furniture and is organized to provide small group gathering spaces.
- South of the plaza is a playground zone. This playground could be an artful, playful space of traditional equipment, non-traditional play, or a combination designed to create an interesting focal point and a place to recreate.
- To the north and south of this central space, smaller lawn spaces connect through the rest of the site, creating a variety of places to be outdoors as well as visual softening



between the buildings. These spaces also include smaller gathering plazas near the buildings, a space for a community garden, and landscape buffering zones.

- Flanking the for-sale units are small 'door yards' that create some private/garden space for the ground-level residents.
- The program also contemplates strategically-located, enclosed bike storage, along routes from buildings to the trail connections off-site, and accommodations are made for emergency access through the courtyard spaces and the middle of the site.
- The childcare is located at the north end of the site, in a location that provides throughaccess for drop-off, and a dedicated play yard, and with indoor and outdoor space allocations based on typical requirements for such facilities.
- Building rooftops will play a critical role in meeting project goals and may provide opportunities for roof decks, building articulation, stormwater management, energy generation, and snow management - most of which will play a role going forward in the development process.

Underground Parking Plan: This diagram illustrates a revised approach to the underground parking, providing the residential parking while distributing the parking through the site for access to each of the housing zones. This approach also supports the potential phased development of the project, and is flexible to be expanded or contracted based on the final unit count and any adjustments to the parking ratios, or the addition of a car share component to the program.

Massing Model 1: Another familiar view of the project, with the massing updated to reflect the current concept plan. This bird's-eye view is looking southwest, with Mountain Rescue and the airport in the background. The connected, central open spaces are visible in the middle of the image, and the location of the four-story buildings are shown at the left, against the bottom of Deer Hill.

Massing Model 2: Looking from southwest, over the airport, with Mountain Rescue in the center and Deer Hill to the right. You can see the three-story masses to the HWY 82 side of the site, with the four-story buildings at the center-north of the east edge of the site. In this view you can also see how the balconies are used to step the buildings back at the third level along Sage Way. More articulation of the building massing may be possible by creating variants on the kit of parts, which would allow for some level of pushing and pulling of the façade to articulate the buildings.

Ground-level Perspective 1: This perspective illustrates the spaces within the central courtyard of the project. This image is created from the massing model, standing at the northeast edge of the large, central open space and looking to the southwest. Three- and four-story buildings are visible, as are the buffer zones between the buildings and the common areas. The low fence in the foreground identifies the boundary between the presumed owner-HOA area and the common spaces, providing an additional level of privacy for the ownership units without creating an obtrusive visual or physical boundary across the site.



Co-Living Overlay Option: We recognize from the outreach and Council feedback that including a high percentage of co-living units has not been deemed desirable for the Lumberyard. This option depicts replacing one 'standard' building with one co-living building, resulting in ten additional units. The building is located near the north end of the property and across the street from the transit/bike share station. It has a smaller footprint, increasing the size of the central area. We now see this building as relatively plug-and-play, and this option could be carried forward in the process unless the Council chooses to decide about either including or excluding the co-living option sooner.

Scale Comparison to other facilities: One way to get a sense of the scale of the buildings and site layout is by comparison to existing and well-known facilities such as Burlingame Ranch and Centennial. While the open site area and building footprints at the Lumberyard are generally comparable to those facilities, the buildings at the Lumberyard are slightly larger in both footprint and height as compared to those at Burlingame and Centennial, particularly the width of the 'double-loaded' buildings at the Lumberyard. The central open site area at the Lumberyard is larger than most of the open site spaces at the other facilities, but it is more concentrated and centralized, whereas the other facilities have more space distributed throughout their sites around buildings.

Rough Order of Magnitude (ROM) Conceptual Cost Estimate: A typical rough order of magnitude conceptual estimate would not attempt to perform quantity take offs from a conceptual design and would instead attempt to utilize square foot pricing for a comparable project and then apply that to the square footage of the subject development and adjust as needed. The nearest, most-recent comparable project that we can use as a basis for a full development affordable housing project cost would be the City's currently-contracted pricing for the upcoming Burlingame Phase 3 project. That budget is currently \$50 million for 85,000 square feet of livable housing area or \$588 per sq ft of net livable area. This means that for each square foot of livable housing area in the project, the per foot rate includes dollars for a myriad of development cost elements ranging from design, engineering, project management, permitting and approval fees and soft costs to excavation, foundations, infrastructure, roadways, stormwater system, parking, landscape and other site-related hard costs plus building and appurtenance hard costs, mechanical/electrical/plumbing, interior finishes and much more.

Staff has assembled the rough order of magnitude conceptual estimate included as an exhibit to this memo using the Burlingame 3 project as a basis and making adjustments as applicable to the Lumberyard conceptual design as presented herein. Staff is presenting the attached rough order of magnitude conceptual project cost estimate exhibit with numerous caveats:

- The conceptual estimate provided here is expected to be used as a rough planning tool only and is not expected to be an accurate indication of actual project cost at the time of implementation.
- Changes to the plans moving forward in any way as well as changes in economic or other crucial assumed conditions may invalidate the conceptual estimates as provided herein.



- While we have done our best to adjust the estimate based on the differences between the comp project and the subject conceptual project, there is little chance that the methodology will be entirely apples-to-apples.
- While in this case the comparable property estimate includes some contingency in its budgeting, the application of the comp to the subject conceptual project includes additional contingency to avoid the hazard of not capturing all such differences between projects.
- While there can be some certainty when working with present-day dollars, there is little certainty when translating present-day dollar information to future dollars, especially when near or above 10 years into the future.
- Changes to the project phasing or changes to financing arrangements or potential public private partnership structures may cause the phased estimated cost as presented here to become less indicative of the City's actual up-front costs to complete the development of the project.

Conceptual Phasing: Given the large physical scale and cost of the project, it is important to consider how the construction may potentially be broken into phases. This could be done in many ways, and we have begun with an initial review of the updated site layout and the overall density across the site, identifying potential sequencing of construction by area to test breaking the project into three phases. Additional notes are as follows:

- The diagram provided illustrates a three-phase approach, with the assumption that construction would proceed generally from north to south.
- With this approach, nearly half of the units are built in the first phase, with a significant amount of the infrastructure (such as the connection of Sage Way to 200 Road) begin implemented in the first phase.
- The middle and southern zones could then be built in two sequential phases or combined into a second phase to complete the construction. Supporting facilities, such as the re-location of the ABC trail, installation of the transit station, childcare, and Hwy 82 intersection improvements may be allocated to later phases and will need to be further studied.
- The underground parking, while currently envisioned as an interconnected, single structure, could also be broken down along the phasing lines as the parking is distributed through each of the potential phasing zones.
- It will also be important to consider demarcation of future property lines and maintenance scope demarcations related to ownership versus rental portions of the site including both above- and below-grade elements.
- In this approach, and assuming the reconfiguration of Sage Way in the first phase, approximately 50%-60% of the cost will be borne by the first phase, with 40%-50% of the cost spread between the second two phases.

The rough order of magnitude cost estimates for 10-year phasing are shown in the attached ROM Conceptual Cost estimate. The ROM cost of the first phase is greater than prior early budget discussions due to the increase in overall floor area of the project based on the program changes which have been updated since October as well as the disproportionate amount of work included in the first phase. The phasing plan should



continue to be studied throughout the remainder of the development process, and should be considered here as a starting point to continue that effort moving forward.

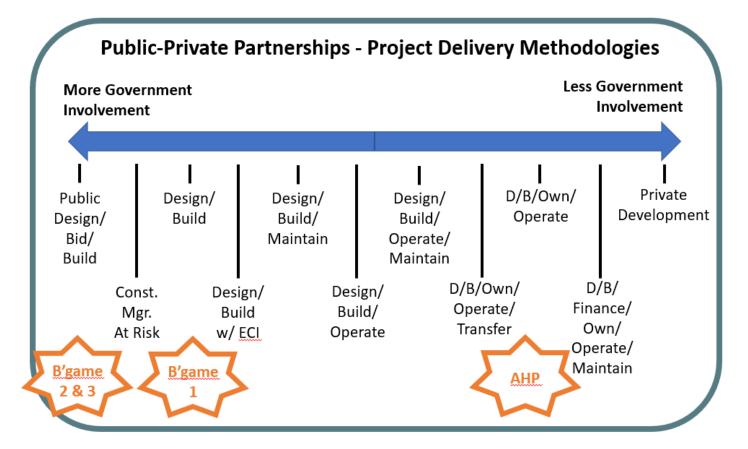
This brings us to the second and third requests of Council for this work session:

Please verify, if you feel you are able, the validity of (2) the modifications to the conceptual designs based on the community feedback and (3) the modifications to the housing program based on the community feedback and the appropriateness of utilizing the community feedback received through this process as important inputs to the conceptual design of the Lumberyard affordable housing project.

Project Delivery Methodology and Next Steps

An important next step in the process will be to evaluate a range of potential project delivery methodologies which could be used to implement the project. In the past, we have used a spectrum or continuum such as the diagram shown below to illustrate a broad range of such potential project delivery methodologies related to public-private partnerships (PPPs).

The means of implementing the project could range from an entirely public project methodology where the City might act as developer, shown at the left end of the scale below, to a host of different potential PPPs, toward the right end of the scale below, where the City might enter into agreements with a private developer (or developers) to implement the project.



Page 13 of 15



One recent example is the City's *Aspen Housing Partners* PPP which was used to deliver 45 new affordable rental units, and which would land on the middle-right in the diagram and could be described as Design, Build, Finance, Own, Operate, Maintain, Transfer. Such arrangements often come at a cost one way or another, but can also ease the burden of public resources for project implementation and therefore should be evaluated carefully.

Unfortunately the process of crafting an RFP which could be used to solicit private development interest for the implementation of the project along with leaving the solicitation on the market for a sufficient period of time and then the evaluation of such proposals can take up to six months or even longer.

That time constraint combined with Council's desire to begin construction in 2024 is already creating a critical path for the development timeline. This is illustrated in the summary timeline below, working backwards from 2024:

2024 Construction Begins

2023 Building Permit Application Review and Approval

Building Permit Application Development and Submittal

Contracting and Procurement

Construction Documents Production

2022 Development Agreement Completion and Recording

Planned Development Completion and Recording

Detailed Design Process

Land Use Approval Process

2021 Land Use Application Review

Land Use Application Submittal

Land Use Application Development

Community Outreach

Schematic Design

2020 Conceptual Design

Community Outreach

2019 Community Outreach

In order to be prepared to submit the land use application in mid-to-late 2021, there is no time to spare if we are to get to construction in 2024. Thus staff is suggesting that in early 2021, we should establish a work session with City Council to discuss potential goals of a PPP RFP which could be issued in early 2021 and which could be on the market while we are <u>simultaneously working on Schematic Design</u> and any further community outreach



that may be needed and the development of the land use application. Two potential outcomes of this approach are below:

- In the event that an RFP process for PPPs does not create any desirable opportunities for private development involvement, we will not have lost time in the process, and the City can continue as developer.
- 2) In the event that an RFP process for PPPs does create a desirable opportunity, we could evaluate such opportunity and potentially enter into agreements which could describe how the work to that point could be picked up by private developers and how the cost for the work to date could be reconciled among the parties involved.

Staff recommends the following next steps:

December 2020

· Pre-application meeting with Community Development staff

January 2021

- Work session with City Council to discuss potential goals of PPP RFP and establish timeline of PPP RFP process
- Work plan and scope for Land Use application development, including continued design and technical studies, continued outreach

February 2021

Commence Land Use application scope

Mid-to-late Late 2021

Submit Land Use application

This brings us to the fourth request of Council for this work session:

(4) Staff requests that Council engage in discussion about project delivery methodology and provide staff with direction about next steps for the project.

FINANCIAL IMPACTS: Included above and require further evaluation moving forward.

RECOMMENDATIONS: Staff has included recommendations above.

CITT MANAGER COMMENTS:_	

EXHIBITS:

A – Presentation Slides

B – Outreach 3 Summary Report

CITY MANAGED COMMENTS.

C – Technical Studies Report

D - Rough Order of Magnitude (ROM) Conceptual Project Cost Estimate

Page 15 of 15 119



TO: Mayor and City Council

FROM: Liz Chapman, Environmental Health and Sustainability

THROUGH: CJ Oliver, Environmental Health and Sustainability Director

Phillip Supino, Community Development Director

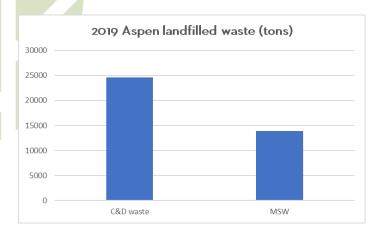
MEETING DATE: December 7, 2020

RE: Long-term waste management planning

REQUEST OF COUNCIL: Staff is asking Council for direction on developing a long-term waste management strategy to achieve the Tier 1 City Council Goal to reduce landfill waste in the highest impact areas. Once staff understands the constraints and preferences of Council, staff will return in spring of 2021 to formalize a long-term waste strategy for the community.

PREVIOUS ACTIONS: Aspen City Council has taken a variety of actions since 2005 to address waste, diversion, and reduction (Exhibit A). Primarily, Council has implemented policy changes aimed at reducing or diverting Municipal Solid Waste (MSW). The City also partnered with Pitkin County on a Solid Waste Assessment study from 2015 to 2018 (Exhibits B & C). In early 2020, Council set a Tier 1 City Council goal to create a long-term waste strategy.

BACKGROUND: Although previous actions have not been part of a long-term strategy, these actions have reduced the amount of landfilled material from the municipal waste stream. Over the past 10 years, the waste generated by residents and businesses (MSW) has increased by 19%, while the amount recycled has increased by 82% (mainly due to increases in the commercial sector) and the amount composted has gone from 0 to almost 700 tons per year. Construction and demolition (C&D) waste remains the largest component of waste material buried in landfill and the City of Aspen does not have a diversion program for this sector.



Municipal actions to reduce waste can be distinguished by those actions which focus on behavior engagement change and those which create systemic change. The behavioral engagement changes are highly visible to the community, but minimally reduce the material buried in landfill. In contrast, those policies which create systemic change can be largely invisible to the public while significantly reducing waste. An example of behavior engagement change policy in Aspen is the ban on single use plastic bags which has resulted in 85% of grocery customers declining to use paper bags and has saved 1/4 of 1 day of landfill space over eight years. The systemic changes in Aspen brought about by providing free outdoor compost collection dumpsters has resulted in saving 7.5 days of landfill space over that same time period (with 20% of restaurants participating). Staff is asking for clarity about the language of the Tier 1 Council goal to determine which philosophy Council prefers to pursue (behavior versus systemic policies).

Waste Management Goal: Develop a long-range community waste management plan to reduce waste in the highest impact landfill diversion areas.

Incentives: Provide incentives to increase voluntary diversion of waste Policy: Consider policy changes to address wildlife conflicts, consider construction impacts, and increase landfill longevity

Current Programming: The Environmental Health and Sustainability Department manages multiple programs to encourage the community to comply with the Solid Waste portion of the Municipal Code and to divert and reduce waste. There is one full-time staff person and an intermittent part-time staff member dedicated to these programs. Here is a partial list of the programs administered:

- Education provided via webpage, printed materials, local media (newspapers and television), social media, and in-person trainings
- Monitoring of the Rio Grande Recycle Center (daily) and downtown alleys (on-demand)
- Enforcement of the municipal code for use of the recycle center, billing and services provided by waste haulers, and response to code violation complaints
- Reviewing plans for new construction
- Distributing tools and educational materials to promote waste diversion through recycling and compost collection.
- Advocating for regional and state policies and programs to reduce and divert waste
- Providing free electronic waste collection events
- Working with special events on city property to ensure a minimum amount of landfill waste is generated at special events
- Purchasing and distributing reusable bags and other reusable items to reduce the use of single use bags and other consumer goods

Current Budget: Council has approved a budget to pay for current programming and staff levels through General Fund dollars. The fees collected from the use of disposable paper bags generates approximately \$50,000 per year and is used to purchase reusable items (i.e., bags), pay for seasonal part-time staff, and cover the cost of electronic waste collection events.

DISCUSSION: Reducing and diverting waste are actions which align with Aspen's values, Ecological bill of rights, and Climate Action Plan. Additionally, Aspen relies on the Pitkin County landfill to dispose of waste and it is in Aspen's interest (as well as the larger community) to extend the life of the landfill.

Currently, the Pitkin County landfill is estimated to have 3-10 years remaining (depending on the approval of the next expansion), based on current rates of diversion and waste generation. Studies have indicated 70-80% of the material sent to the landfill from Aspen is the result of construction and demolition (C&D) activities.

Long-term waste management planning is the method successful communities have used to dramatically reduce landfilled waste. In order to develop a plan and help Council set waste diversion and reduction goals, staff needs Council direction on what resources are available and what Council's priorities and preferences are within the waste sector. Staff is presenting three different scenarios for Council to consider and provide feedback to staff. All the estimates in these scenarios are preliminary and elements from each scenario can be combined in the final plan.

Scenario A

Staff

- One full-time staff
- Intermittent part-time staff

Revise Ordinance:

• If organic diversion is mandated without subsidy, significant costs will be imposed upon some local businesses, but no extra costs to city.

Evaluate current programs and prioritize resources

Waste goals (possible)

- Recycling increase 3-5% per year
- Compost increase 1-2% per year

Additional Budget Requirement - \$0

Scenario B

Staff

- Two full-time staff (\$60-80,000/yr additional labor costs)
- Intermittent part-time staff

Revise Ordinance:

- Incentivize organics diversion with a subsidy (~\$100-200,000).
 - Subsidize outdoor compost containers or rebate compost collection

Additional programming

- Develop Construction and Demolition waste strategy (additional staff)
- Increase education and enforcement efforts (additional staff)

Waste goals (possible)

- Recycling increase 4-6% per year
- Contamination decrease 1-2% per year
- Compost increase 5% per year
- C&D diversion 1-2% per year

Additional Budget Requirement - \$100 to 250,000 per year

Scenario C

Staff

- 4-5 full-time staff (\$220-300,000/yr)
- Part-time staff (\$45,000/yr)

Revise Ordinance:

- Mandate organics diversion (additional staff)
- Provide bear-proof collection containers (\$100,000)
- Subsidize additional hauling costs (\$100-200,000/yr)
- Require C&D diversion as part of permit process (similar to Pitkin County program) (requires additional staff) (\$150 -250,000/yr)
 - O Deposit based on estimated waste per project
 - o Minimum diversion and reuse required

Additional programming

- Incentivize reduction of single use consumer items (additional staff and budget)
- Increase education and enforcement efforts (additional staff)

Waste goals (possible)

- Recycling increase 4-6% per year
- Contamination decrease 1-2% per year
- Compost increase 5-10% per year
- C&D diversion 5-10 % per year
- Waste generated per capita decrease 1-3% per year

Additional Budget Requirement - upwards of \$250,000 per year

FINANCIAL/BUDGET IMPACTS: This varies with the scenario elements chosen by Council for inclusion in the final plan. Scenario A is no additional budget; Scenario B would require \$100,000 - \$250,000 in additional budget; Scenario C would require funding in excess of \$250,000 a year. If Scenario B or Scenario C is chosen (or other elements requiring an increase in expenditures), staff will return to Council with suggestions about how to generate additional funds and how much would be generated through different mechanisms.

Additional financial impacts would be created if Council chooses to pursue the reduction and diversion of C&D waste. Impacts could alter development patterns, fee collections, and administrative costs. Staff will need to do further analysis to determine the extent of these impacts.

ENVIRONMENTAL IMPACTS: By reducing the amount of material sent to be buried in the landfill, resources are conserved. It also extends the life of the sources of raw materials. The embodied energy and carbon emissions of manufacturing products from virgin resources are reduced when materials are recycled and reused. Recycling results in greenhouse gas reduction, even when transportation emissions are considered. Increasing local compost production not only reduces greenhouse gas emissions from the landfill, but also provides a soil amendment to improve local soils. Reducing the amount of material buried in the landfill also extends the useful life of our local landfill and converting organics into compost decreases the pollutants created within a landfill. (Exhibit D)

RECOMMENDED ACTION: Staff requests that Council choose a scenario or elements within the scenarios which meets Council's preferences and priorities to allow staff to do the research, outreach and planning to develop a long-term waste strategy which will include policy changes in keeping with Council's direction.

NEXT STEPS: With Council direction on the preferred path forward, staff will begin doing research to determine what waste diversion and reduction goals can be accomplished over the next thirty years. Staff will return to Council in spring of 2021 to decide on waste goals and the specifics of the policy and programming changes needed to reach the goal agreed upon by Council at that time.

EXHIBITS:

Exhibit A - Council and community progress to reduce waste

Exhibit B - Waste Study Phase 1

Exhibit C - Waste Study Phase 2

Exhibit D - Possible waste scenario impacts

EXHIBIT A

Aspen City Council and community progress to reduce waste

2005 - Council revised solid waste ordinance

Recycling service required to be paired (and billed) with trash services

Yard waste prohibited from landfill trash

Increased recycling participation and amounts

Complaint based enforcement (except for reporting requirements)

2010 - Council approves Rio Grande Recycle Center (RGRC) improvements

Increased recycling amounts

Business use contributed bulk of cardboard

Seasonal yard waste collection

2010 - State grant for expanding compost operations at Pitkin County landfill

Distribution of indoor collection containers for organics

Purchased mixer for use at landfill compost system

Compost specific hauler began offering curbside service

City staff coordinated compost collection at some large restaurants

2011 - Council adds language in Municipal Code to add compost collection

Distributed educational materials about compost collection 442 tons of organics collected from Aspen (2011-2014)

2012 - Council added a Waste Reduction Fee to Municipal Code

Banned single use plastic bags from Aspen grocers

Reduced single use bags

- 85% of grocery customers do not use disposable paper bags
- City staff have distributed over 13,000 reusable bags since 2012
- Saved 1/4 of 1 day of landfill space over the last eight years

2013 - Council added Trash and Recycling Space requirements in new construction

Actively enforced (part of permit process)

As new developments are created, fewer dumpsters will be in the alleys When buildings have adequate space for waste containers, diversion is expected to increase

2015 - State grant (sponsored by Pitkin County)

Created SCRAPS Community Compost Collection program

Media campaign and branding

Provided free bear-proof dumpsters for outdoor collection

Compost increased to 4% of MSW over 4 years (~20% of restaurants participate)

- 2140 tons of organics collected from Aspen (2015-2019)
- Over 319 accounts for curbside compost service

2017 - Council and BOCC partner for Solid Waste Assessment study

Waste composition results

35% of municipal waste could be recycled

40% of municipal waste could be composted

Primary recommendations:

Revise City and County solid waste ordinances to be in alignment Increase organics diversion in the MSW sector (compost collection) Increase C&D reduction and diversion

2018 - Pitkin County purchased additional bear-proof dumpsters

Increased number of participating food service businesses Compost collection service provided by two haulers

2019 - Council approved change to Targeted Collections at RGRC

Increased yard waste amounts composted

Expanded metal recycling opportunities

2019 - Pitkin County revised waste ordinance

Recycling service required to be paired (and billed) with trash services Set minimum recycling capacity for commercial locations

Prohibits overflow on waste containers

Created tiered pricing system for C&D waste

2020 -Council set a Tier 1 Goal re: Waste Management

Develop a long-range community waste management plan to reduce waste in the highest impact landfill diversion areas

Incentives: Provide incentives to increase voluntary diversion of waste **Policy:** Consider policy changes to address wildlife conflicts, consider

construction impacts, and increase landfill longevity

2020 - Pitkin County implemented C&D waste diversion deposit ordinance

Deposit based on estimated waste for development

Added full-time staff to Solid Waste Center to administer program

Requires a minimum of 25% diversion

Tied to permit and final Certificate of Occupancy process