



Community and Neighborhood Livability

Offer 14.1: Low Income, Senior and Disabled Rebate Programs

2015: \$265,404 and 0.00 FTE

2016: \$270,296 and 0.00 FTE

Offer Summary

This offer funds three rebate programs offered to low-income citizens, including a property tax/rent rebate and a utility rebate, both available to low-income senior and disabled residents. Also included is a sales tax on food rebate available to all low-income residents. Finance proposes to continue administering these program and aims to increase participation by 10% in 2015-2016.

Property Tax Rebate: Established in 1972 for low-income senior residents, expanded in 1980 to include low-income disabled residents. Eligible property owners are entitled to a refund of all City property taxes paid the preceding year. Eligible renters are entitled to a rebate of 1.44% of rental payments for property on which City property taxes were paid. Income eligibility level was updated in 1998 to 30% of the area median income (AMI) as reported by HUD on an annual basis, updated again in 2012 to 50% of the AMI.

Utility Tax Rebate: Established in 1975 for low-income senior residents. Program applies to applicants who hold an account with City of Fort Collins Utilities. Amount of refund based on average monthly residential consumption of water, wastewater, stormwater and electric service. Income eligibility updated in 1998 to 30% of the AMI, updated again in 2012 to 50% of the AMI.

Sales Tax on Food Rebate: Established in 1984 at \$25 per person in eligible household. Rebate amount updated to \$40 per person in 1998. Income eligibility level raised to 50% of AMI in 2005. Rebate amount per person updated to \$54 dollars in 2012, to be updated annually.

Applications are submitted by mail or in person, and staff is available to assist citizens with applications. We verify income, check with Utilities on account status, hold payments for outstanding utility bills, verify residence is inside City limits, check property valuations, create new vendor numbers, respond to phone and walk-in inquiries, process checks and correspondence, file, and fulfill other clerical functions.

Offer Highlights

- Total qualified applicants increased by 13% in 2012 and by another 2% in 2013, with 1304 qualifying in 2013 resulting in a total rebate amount \$239,614 paid directly to our low income, senior and disabled citizens.
- In 2012, Council voted to raise the income limits for the Property Tax/Rent rebate and the Utility rebate from 30% to 50%, allowing more seniors and disabled to qualify for these programs.

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- Finance is currently increasing advertising and promotion to help raise awareness and increase participation.

Additional information can be found at:

- <http://www.fcgov.com/rebate/>

Linkage to Strategic Objectives

- CNL 1.6. Promote health and wellness within the community.: The rebate programs support our low income, senior and disabled community members which in turn supports the overall wellness of our citizens that are struggling to thrive.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: Staff works with various community groups such as the Larimer Food Bank, Volunteers of America and Homelessness Prevention to assist in spreading the word and assisting more citizens with the application process.

Improvements & Efficiencies

- Applications translated into Spanish and phone translating service made available to walk-in applicants
- Streamlined application
- Increase in outreach and partnership with local organizations
- Improved documentation of outreach
- Created a policy and procedure document for rebate program
- Now offering on-site application assistance at low income housing and non-profit organizations

Performance Metrics

- CNL 37. Rebate Program Participation
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=136326>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Changes to the ordinances governing the rebate programs were approved by City Council May 2012. Council approved changing the income limits for the Rent/Property Rebate and Utility Rebate to 50% of AMI and raised the Sales Tax on Food Rebate from \$40 to \$54 per household member and tied it to CPI moving forward. The resulting amendments increased the expenditures for this offer by 16% over 2014.

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Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Updated offer to include a performance metric.

Other Information

Offer Owner: kwigget

Offer Type: Ongoing Programs and Services

Original Offer Number: 14.1

Lead Department: Finance Administration

Community and Neighborhood Livability

14.1: Low Income, Senior and Disabled Rebate Programs

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
521000 - Professional & Technical	15,000	15,000	- %	
520000 - Purchased Prof & Tech Services	15,000	15,000	- %	
549000 - Other Purchased Services	6,000	6,000	- %	
540000 - Other Purchased Services	6,000	6,000	- %	
573000 - Rebates & Incentives	244,404	249,296	2.0%	
570000 - Other	244,404	249,296	2.0%	
Total Expenses	265,404	270,296	1.8%	
Funding Sources				
100-General	Ongoing	265,404	270,296	1.8%
	Funding Source Total	265,404	270,296	1.8%

Community and Neighborhood Livability

Offer 14.2: ENHANCEMENT: Low Income, Senior and Disabled Rebate Programs

2015: \$24,789 and 0.00 FTE

2016: \$25,278 and 0.00 FTE

Offer Summary

This offer proposes to increase funding by 10% for three rebate programs offered to low-income citizens, including a property tax/rent rebate and a utility rebate, both available to low-income senior and disabled residents, and sales tax on food rebate available to all low-income residents. Staff has received direction from City Council to grow the program in an attempt to reach a larger portion of our low-income, disabled and senior citizens. This offer is intended to expand the outreach and the actual dollars refunded by 10%.

Property Tax Rebate: Established in 1972 for low-income senior residents, expanded in 1980 to include low-income disabled residents. Eligible property owners are entitled to a refund of all City property taxes paid the preceding year. Eligible renters are entitled to a rebate of 1.44% of rental payments for property on which City property taxes were paid. Income eligibility level was updated in 1998 to 30% of the area median income (AMI) as reported by HUD on an annual basis, updated again in 2012 to 50% of the AMI.

Utility Tax Rebate: Established in 1975 for low-income senior residents. Program applies to applicants who hold an account with City of Fort Collins Utilities. Amount of refund based on average monthly residential consumption of water, wastewater, stormwater and electric service. Income eligibility updated in 1998 to 30% of the AMI, updated again in 2012 to 50% of the AMI.

Sales Tax on Food Rebate: Established in 1984 and set at \$25 per person in eligible household. Rebate amount updated to \$40 per person in 1998. Income eligibility level raised to 50% of AMI in 2005. Rebate amount per person updated to \$54 dollars in 2012, to be updated annually.

Offer Highlights

- This offer funds a 10% increase in rebates with the intention of reaching and supporting more low income, disabled and senior citizens.
- Total qualified applicants increased by 13% in 2012 and by another 2% in 2013, with 1304 qualifying in 2013 resulting in a total rebate amount \$239,614 paid directly to our low income, senior and disabled citizens.
- In 2012, Council voted to raise the income limits for the Property Tax/Rent rebate and the Utility rebate from 30% to 50%, allowing more seniors and disabled to qualify for these programs.
- Finance is currently increasing advertising and promotion to help raise awareness and increase participation.

Scalability and explanation

Community and Neighborhood Livability

Offer 14.2: ENHANCEMENT: Low Income, Senior and Disabled Rebate Programs

The goal of this offer is to increase participation in the rebate by 10%. The additional funding will go directly to the rebate recipients. We have included a small dollar amount for advertising, however, the goal is to increase participation with the funding already in place with the ongoing offer of 14.1. By funding this offer, more dollars will be available to directly support the community's low income, senior and disabled. This offer is scalable with the result being less available.

Additional information can be found at:

- <http://www.fcgov.com/rebate/>

Linkage to Strategic Objectives

- CNL 1.6. Promote health and wellness within the community.: The rebate programs support our low income, senior and disabled community members which in turn supports the overall wellness of our citizens that are struggling to thrive.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: Staff works with various community groups such as the Larimer Food Bank, Volunteers of America and Homelessness Prevention to assist in spreading the word and assisting more citizens with the application process.

Performance Metrics

- CNL 37. Rebate Program Participation
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=136326>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added scalability verbiage to explain how the funding would be used. This funding for this offer will go directly into the resources available to rebate.

Offer was also updated to include a performance metric.

Other Information

Community and Neighborhood Livability

Offer 14.2: ENHANCEMENT: Low Income, Senior and Disabled Rebate Programs

Offer Owner: JPing-small

Offer Type: Enhancement to Programs and Services

Original Offer Number: 14.2

Lead Department: Finance Administration

Community and Neighborhood Livability

14.2: ENHANCEMENT: Low Income, Senior and Disabled Rebate Programs

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
549000 - Other Purchased Services		350	350	- %
	540000 - Other Purchased Services	350	350	- %
573000 - Rebates & Incentives		24,439	24,928	2.0%
	570000 - Other	24,439	24,928	2.0%
	Total Expenses	24,789	25,278	2.0%
Funding Sources				
100-General	Ongoing	24,789	25,278	2.0%
	Funding Source Total	24,789	25,278	2.0%

Community and Neighborhood Livability

Offer 17.1: KFCG ENHANCEMENT: Green Street Implementation Project

2015: \$330,000 and 0.00 FTE

2016: \$500,000 and 0.00 FTE

Offer Summary

The City's street system was primarily built to move cars as efficiently as possible. The result, in many areas of the City, are wide, fast streets that are not very friendly for walking and bicycling, and that consist of excessive pavement for storm water runoff. In 2011 the community, through City Plan and the Transportation Master Plan (TMP), identified reshaping existing streets as one of the top transportation priorities. The TMP defined the idea of reshaping streets (into green streets) as follows:

"A change that would rethink and reshape existing streets and standards to emphasize lower vehicle speeds and encourage walking, bicycling, and transit modes in the existing cross sections of roadways and trails. It would mean limited roadway expansion to increase vehicle capacity or minimize delays. In addition, focus would be on a quality transportation experience that supports the surrounding context. For example, street design in activity centers could emphasize pedestrian, bicycle, and transit safety and comfort, while street design in other locations could emphasize travel time and automobile mobility. This key choice would require even more context-sensitive design and flexibility than the current set of street standards used by the City."

This offer is to fund the ongoing implementation of Green Street/Street Reshaping projects. The Remington Greenway is the first green street demonstration project with initial construction beginning in 2014, however additional funding is needed in 2015 to complete Remington, including: pedestrian improvements, intersection upgrades, storm water improvements, and a connection to the Spring Creek Trail. In 2016 this offer would design and construct additional corridors as identified in the 2014 Bicycle Plan update.

Offer Highlights

- This offer will help complete the Remington Greenway (from the Spring Creek Trail north to Mountain Ave.). Elements that still need funding include; pedestrian improvements (sidewalks and crosswalks), additional low impact stormwater features and comprehensive wayfinding signs.
- Future projects may include streets like Stuart (west of Shields), Constitution, and Swallow, collector level streets with lower traffic volumes and generous pavement widths. These streets also connect schools, neighborhoods and activity centers. The bike plan update is currently in progress and the exact list of future greenways has not been finalized (adoption of the plan is end of the year).
- Green Streets are primarily neighborhood streets that through reshaping are safer (slower traffic speeds), promote healthier lifestyles by improving conditions for walking and bicycling and are more attractive with nicely landscaped storm water facilities like rain gardens.
- Green Streets provide air quality benefits by decreasing motor vehicle miles traveled. Additionally, with the incorporation of Low Impact Development strategies, Green Streets have the potential to improve storm water run-off mitigation.

Community and Neighborhood Livability

Offer 17.1: KFCG ENHANCEMENT: Green Street Implementation Project

Scalability and explanation

This offer could be scaled back to not develop any new greenways until the bike plan update is complete, and instead focus on fully realizing the Remington Greenway plan. This offer could also be scaled back to not complete the Remington Greenway, which means not completing the planned pedestrian improvements (sidewalks and crosswalks) and the low impact stormwater features. The priority would be to fund and complete the Remington Project in 2015 rather than funding new projects in 2016.

Additional information can be found at:

- <http://www.fcgov.com/advanceplanning/remingtongreenway.php>

Linkage to Strategic Objectives

- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: This offer supports this objective by creating more attractive streets that create enhanced bicycle facilities, sidewalks and low impact stormwater facilities (like rain gardens).
- CNL 1.6. Promote health and wellness within the community.: This offer supports this objective by promoting walking and bicycling as a means of travel. This improves individual health and by reducing auto traffic reduces air pollution and traffic safety issues.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: This offer supports this objective by further implementing the greenway/reshaping project extending the Remington project. The resulting greenways are also an enhancement to the overall aesthetic of the City.
- TRAN 6.1. Improve safety of all modes of travel.: Safety will be a key element in creating a multi-modal corridor safe for all travelers. (Related to SAFE 5.6)
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: By creating a corridor that encourages modes other than driving this offer will help reduce mobile emissions (related to TRAN 6.6).

Performance Metrics

- CNL 62. % of citizens responding very good/good - Overall quality of life in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109862>
- CNL 63. % of citizens responding very good/good - Community's visual attractiveness (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109863>
- CNL 79. % of citizens responding 'same effort' on how the City addresses - Community and Neighborhood Livability (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109879>

Community and Neighborhood Livability

Offer 17.1: KFCG ENHANCEMENT: Green Street Implementation Project

- ENV 94. % of citizens responding very good/good quality of - Storm drainage in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109920](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109920)
- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737)
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036)
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979)
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)
- TRAN 51. % of citizens responding 'same effort' on how the City addresses - Transportation (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984)

Personnel Changes

- No personnel changes.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Clarified example projects that could be funded for 2016 since the bike plan update is still in progress and the final list of future greenway corridors is not yet complete. Discussed scalability further and in more detail, identified the priority for funding to complete the Remington Greenway project. This offer will not be affected by any decisions related to the MAX guideway/corridor. The guideway is limited to buses only, the bicycle and pedestrian facility in this corridor is (and will remain) the Mason Trail.

Other Information

Community and Neighborhood Livability

Offer 17.1: KFCG ENHANCEMENT: Green Street Implementation Project

Offer Owner: Alverson

Offer Type: Enhancement to Programs and Services

Original Offer Number: 17.1

Lead Department: FC Moves

Community and Neighborhood Livability

17.1: KFCG ENHANCEMENT: Green Street Implementation Project

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		50,000	-	- %
	520000 - Purchased Prof & Tech Services	50,000	-	- %
563000 - Infrastructure		280,000	500,000	78.6%
	560000 - Capital Outlay	280,000	500,000	78.6%
	Total Expenses	330,000	500,000	51.5%
Funding Sources				
254-KFCG: Other Transportation	Ongoing Restricted	330,000	500,000	51.5%
	Funding Source Total	330,000	500,000	51.5%

Community and Neighborhood Livability

Offer 17.2: KFCG ENHANCEMENT: Lincoln Plan Neighborhood Projects

2015: \$380,000 and 0.00 FTE

2016: \$176,000 and 0.00 FTE

Offer Summary

This offer will fund the design and construction of several of the neighborhood projects identified in the Lincoln Corridor Plan through substantial outreach to the neighborhoods during the planning process. The projects are generally located within the Northside Neighborhoods (Buckingham, Andersonville, San Cristo/Via Lopez, and Alta Vista). These neighborhoods are historic, low-income, minority neighborhoods with substandard infrastructure. Some projects were also previously identified in earlier plans (e.g., Northside Neighborhood Plan (2006), Pedestrian Plan (2011)); others arose during the recent Lincoln planning process.

The projects address existing deficiencies, enhance livability, and celebrate the historical and cultural heritage of our Northside neighborhoods and were well supported by the community during the Lincoln outreach process. A variety of City departments (e.g., FC Moves, Planning, Engineering, Traffic Operations, Parks, Transport, and Streets) are committed to collaborating on the implementation of these projects. Staff will finalize the specific projects to be included in the final Offer prior to 1st reading, and funding sources would include both KFCG Other Transportation and KFCG Parks.

Offer Highlights

- Advances recent planning efforts including the Northside Neighborhoods Plan, Pedestrian Plan, and the Lincoln Corridor Plan by implementing strategic infrastructure projects in area.
- These identified neighborhood improvement projects can be implemented independently from the Lincoln reconstruction project and are relatively low-cost projects with a big impact on the neighborhoods.
- The short- and mid-term improvements are prioritized based on public input to initiate immediate infrastructure projects to address safety, connectivity and access issues, as well as projects that improve neighborhood livability.

Scalability and explanation

The offer funds several neighborhood improvement projects over the two budget years. If sufficient funds are not available, a smaller group of projects could be implemented with input from the neighborhoods on the prioritization of projects.

Additional information can be found at:

- <http://www.fcgov.com/advanceplanning/lincoln.php>
- <http://www.fcgov.com/advanceplanning/pdf/nnp-doc.pdf>
- <http://www.fcgov.com/transportationplanning/pedplan.php>

Linkage to Strategic Objectives

Community and Neighborhood Livability

Offer 17.2: KFCG ENHANCEMENT: Lincoln Plan Neighborhood Projects

- CNL 1.2. Preserve the significant historical character of the community.: Proposed neighborhood improvement project to add entry monuments and pavement interpretive historical markers will acknowledge and celebrate the rich history and cultural significance of area.
- CNL 1.5. Preserve and enhance the City's sense of place.: Neighborhood projects will strengthen and support community building and livability within the existing historic neighborhoods and Lincoln corridor area.
- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: Proposed projects enhance existing park facilities in Northside Neighborhoods and provide better trail connections to area destinations and Poudre River Trail system.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Neighborhood projects improve pedestrian and bicycle facilities by adding and enhancing sidewalks and connections to destinations in area, including access to transit stops and transit shelter upgrades.
- TRAN 6.7. Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.: The recommended list of neighborhood projects further implements northeast area projects documented in existing plans, including the Northside Neighborhoods Plan, Pedestrian Plan, and Lincoln Corridor Plan.

Performance Metrics

- CNL 56. % of citizens responding very good/good - Fort Collins as a place to live (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109856](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109856)
- CNL 62. % of citizens responding very good/good - Overall quality of life in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109862](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109862)
- CNL 64. % of citizens responding very good/good - Your neighborhood as a place to live (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864)
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979)

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Community and Neighborhood Livability

Offer 17.2: KFCG ENHANCEMENT: Lincoln Plan Neighborhood Projects

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Amended to clarify that project selection during the planning process was accomplished with substantial neighborhood involvement. Clarified that if funded, additional consultation with neighborhood would inform prioritization. Clarified that safety, connectivity, and access are of primary importance while neighborhood livability projects will follow.

Other Information

Offer Owner: alewin

Offer Type: Enhancement to Programs and Services

Original Offer Number: 17.2

Lead Department: FC Moves

Community and Neighborhood Livability

17.2: KFCG ENHANCEMENT: Lincoln Plan Neighborhood Projects

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		376,200	174,240	-53.7%
	570000 - Other	376,200	174,240	-53.7%
591000 - Transfers to Funds		3,800	1,760	-53.7%
	590000 - Transfers Out	3,800	1,760	-53.7%
	Total Expenses	380,000	176,000	-53.7%
Funding Sources				
254-KFCG: Other Transportation	Ongoing Restricted	230,000	86,000	-62.6%
254-KFCG: Parks & Recreation	Ongoing Restricted	150,000	90,000	-40.0%
	Funding Source Total	380,000	176,000	-53.7%

Community and Neighborhood Livability

Offer 48.1: Social Sustainability Programs and Services

2015: \$1,326,364 and 5.30 FTE

2016: \$1,332,015 and 5.30 FTE

Offer Summary

This offer provides the non-federal funding support for the City's Social Sustainability Department, which was formed in 2012 as part of the City's evolution to a 'triple-bottom line' focus. Our role is to ensure that the Fort Collins community has functional and healthy social systems so that people in our community can thrive. We do this through programs, policy development, and partnerships with other nonprofit and human service partners.

This department allocates approximately \$2.5 million per year in federal Housing and Urban Development (HUD) and local City of Fort Collins funding in support of affordable housing projects and social service agencies. We manage \$20 million in housing stock and more than \$400,000 in loans. We also work to develop solutions to critical community-based issues and Council priorities, such as panhandling, homeless camping, and the lack of affordable housing.

This offer provides:

- management and development of the department budget, programs and projects
- oversight of recruitment, evaluation and release of all staff
- development of goals, objectives, policies and procedures
- informing staff and Council about trends, events or emerging issues
- representation of City/department/service area on local/regional boards and with the public
- hiring and oversight of consulting services
- attendance at meetings
- personnel to implement the core services and programs/projects undertaken by the department

The focus of the Social Sustainability Department will be as an external catalyst for improving human service systems in the community. In addition, this offer provides support for staff time to assist and consult with other City departments in their efforts to improve processes related to how they consider the social impacts of their activities, particularly to low income or other identified population subgroups.

Offer Highlights

- Supports department that is focused on organizational and community sustainability, in partnership with Economic Health and Environmental Health.
- IMPACT TO PROJECTED REVENUE: leverages approximately \$1.5 million per year in federal funds in support of the ongoing programs.
- Ongoing offer includes \$1,010,109 for Affordable Housing and Human Service funding to nonprofit agencies and programs. These funds address the City's top priority of creating additional affordable housing units.

Community and Neighborhood Livability

Offer 48.1: Social Sustainability Programs and Services

- This offer includes \$250,047 in KFCG funding that goes directly toward funding Affordable Housing and Human Services agencies. This is distributed through the department's annual grant allocation process.
- This offer includes \$4,000 in support of the Homeless Winter Shelter, \$25,000 to support Homeward 2020 (moved from City Manager's Office budget), and \$5,000 in support of the twice per year Homeless Point in Time Count.

Additional information can be found at:

- www.fcgov.com/socialsustainability

Linkage to Strategic Objectives

- CNL 1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.: Current staff is working extremely hard to develop strategies that makes quality, safe, affordable and accessible housing available to all in the community.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: This offer will provide staff time to develop and implement initiatives that will include collaborations with other community agencies and organizations.
- CNL 1.9. Develop clear goals, strategic definition and description of the City's social sustainability role within the community.: This offer provides funding for the department to implement the work plan that will arise from the Social Sustainability Strategic Plan, which will be finalized in 2014.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: This offer will provide staff time to be able to consult with internal departments in their efforts to improve processes related to how they consider the social impacts of their activities, particularly to low income or other identified population subgroups, thus increasing citizen satisfaction. Will also allow for a streamlined, more efficient Competitive Process.

Improvements & Efficiencies

- We will be implementing a streamlined competitive process, ensuring high customer service and efficiencies in staff time, as well as increasing compliance with federal and financial requirements.
- We will serve as internal and external partners to ensure a renewed and enhanced organizational focus on the sustainability of the lives of all community residents.
- This department leverages approximately \$1.5 million each year in federal funds in support of affordable housing and human services.
- This offer allows for the growth and integration of the social sustainability concept, and will allow the determination of the appropriate municipal role and investments for social sustainability.
- Allows City to leverage and improve collaboration with human service and other agencies to improve critical social issues, improve overall effectiveness, and eliminate redundancy.

Community and Neighborhood Livability

Offer 48.1: Social Sustainability Programs and Services

- Allows staff to provide and support information about gaps in social services, and improve overall organization-wide coordination with the social service sector.
- Allows for the development and implementation of strategies and plans to support equity and social justice for marginalized or hard to reach populations.

Performance Metrics

- CNL 26. Priority community initiatives participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120445>
- CNL 27. Priority Internal Organization committee participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120446>
- CNL 28. Affordable Units contracted with new City or federal funds for construction, rehabilitation or acquisition (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120448>

Personnel Changes

- Reclassification of a position from a Senior Planner to a Social Sustainability Specialist allowed us to fund a .5 FTE Hourly position Admin II.

Differences from Prior Budget Cycles

- Homeward 2020 - 25,000 in ongoing funds were transferred from the City Manager's Budget to the Social Sustainability Budget.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Will be used for taxes associated with DBA gift cards in 801705.
Allocations out in 519999 reflect a .3 FTE reduction currently funded by 2013 Competitive Process \$\$ in 801702.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Reduced hourly benefit charges as requested by HR.

Other Information

Offer Owner: WBricher

Offer Type: Ongoing Programs and Services

Original Offer Number: 48.1

Lead Department: Social Sustainability

Community and Neighborhood Livability

48.1: Social Sustainability Programs and Services

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	5.30	5.30	- %	
Expenses				
511000 - Salaries & Wages	368,576	375,946	2.0%	
512000 - Benefits	110,481	113,783	3.0%	
519000 - Other Personnel Costs	(223,561)	(228,585)	2.2%	
510000 - Personnel Services	255,496	261,144	2.2%	
521000 - Professional & Technical	973,225	973,225	- %	
529000 - Other Prof & Tech Services	20,340	20,340	- %	
520000 - Purchased Prof & Tech Services	993,565	993,565	- %	
533000 - Repair & Maintenance Services	2,400	2,400	- %	
534000 - Rental Services	1,500	1,500	- %	
530000 - Purchased Property Services	3,900	3,900	- %	
542000 - Communication Services	5,064	5,064	- %	
543000 - Internal Admin Services	329	332	0.9%	
544000 - Employee Travel	11,100	11,100	- %	
549000 - Other Purchased Services	10,590	10,590	- %	
540000 - Other Purchased Services	27,083	27,086	- %	
555000 - Office & Related Supplies	7,100	7,100	- %	
559000 - Other Supplies	5,020	5,020	- %	
550000 - Supplies	12,120	12,120	- %	
574000 - Grants	34,200	34,200	- %	
570000 - Other	34,200	34,200	- %	
Total Expenses	1,326,364	1,332,015	0.4%	
Funding Sources				
100-General	Ongoing	1,076,317	1,081,968	0.5%
254-KFCG: Other Community Priorities	Ongoing Restricted	250,047	250,047	- %
No Funding Source Required	Ongoing	-	-	- %
Funding Source Total		1,326,364	1,332,015	0.4%

Community and Neighborhood Livability

Offer 48.2: KFCG ENHANCEMENT: Update of City's Equity and Social Justice Plan

2015: \$50,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

In the past, the City has declared its interest in developing a community that fosters, promotes and enforces an environment of mutual respect for all people. In 1993 City Council adopted its first City of Fort Collins Diversity Plan. This Plan was assessed and updated in 1999 with an internal organizational focus.

Social justice and equity refer to participation, value and opportunity for all persons in a population. Fort Collins will be best served as a sustainable community when we have fair and just systems that create optimum conditions for all residents. The recent Social Sustainability Gaps Analysis draft indicates that there continues to be inequity in our community.

- It is very challenging for people with low or fixed incomes, or with disabilities, to find housing that is affordable and accessible.
- Blacks and Hispanics are highly over-represented in the number and percentage of people living in poverty in our community.
- In 2012 the poverty rate in Fort Collins for single-parent female households was 36%.
- As many as 8,200 households in Fort Collins are food insecure.

This offer funds a study that will ask the question: What pro-equity policies, structures and systems do we need to promote opportunity for all? What is the comprehensive approach needed to ensure better outcomes for all? What other areas and sectors must be engaged to be part of the solution, and how do we best engage them?

This study will include a work plan and steps for moving forward to accomplish the goals laid out in the study. We plan to develop action steps for internal and external engagement. The Department of Social Sustainability plans to take the lead on the identified work plan while partnering with other critical City departments.

Offer Highlights

- Focus of this study looks beyond race or heritage, and includes equity for all residents.
- The goal of this project is to identify what can be done within the City and external to the City organization to create the most equitable environment possible and ensure better outcomes for all.
- This creates an important opportunity to engage the business community, nonprofits, community organizations and neighborhoods in addressing this aspect of social sustainability.
- This offer utilizes \$50,000 to fund a study for the update of the City's equity and social justice plan.

Scalability and explanation

Community and Neighborhood Livability

Offer 48.2: KFCG ENHANCEMENT: Update of City's Equity and Social Justice Plan

To provide a complete and thorough study and plan this amount will be required. This is a one-time expense.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- CNL 1.8. Expand organizational and community knowledge about diversity, and embrace cultural differences.: This offer proposes to deeply explore the impact of diversity in our community and determine steps to be taken to ensure equity and appreciation regarding cultural differences.
- CNL 1.5. Preserve and enhance the City's sense of place.: Equity in participation, value, and opportunity for all residents within our community is an important way to preserve and enhance the City's sense of place for all people.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: This offer is an opportunity to engage the nonprofit sector and other organizations to ensure that the needs of marginalized populations are effectively considered and included.
- CNL 1.9. Develop clear goals, strategic definition and description of the City's social sustainability role within the community.: The work plan developed by this offer will provide strong direction for the City's social sustainability role in the important topic of equity and social justice, which touches numerous issues within social sustainability's scope of work, such as poverty, homelessness, senior citizens, at-risk youth, cultural diversity and others.

Performance Metrics

- CNL 26. Priority community initiatives participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120445>
- CNL 27. Priority Internal Organization committee participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120446>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- This offer proposes to update and expand the City's first Equity and Social Justice Report since 1999 and supports a study that will recommend a work plan that can create objectives and measures that ensure equitable outcomes that enhance the lives of our citizens.
- This offer supports a study that deeply examines what practices and processes within our community can be improved to enhance the experience and sustainability of our community's residents.

Community and Neighborhood Livability

Offer 48.2: KFCG ENHANCEMENT: Update of City's Equity and Social Justice Plan

- This study will broaden its focus beyond diversity and examine the broader aspect of marginalized or challenged populations.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Dollar sign was added to 4th bullet in Offer Highlights.

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 48.2

Lead Department: Social Sustainability

Community and Neighborhood Livability

48.2: KFCG ENHANCEMENT: Update of City's Equity and Social Justice Plan

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		50,000	-	- %
	520000 - Purchased Prof & Tech Services	50,000	-	- %
	Total Expenses	50,000	-	- %
Funding Sources				
254-KFCG: Other Community Priorities	Ongoing Restricted	50,000	-	- %
	Funding Source Total	50,000	-	- %

Community and Neighborhood Livability

Offer 48.3: ENHANCEMENT: Renewal of Neighborhoods in a State of Change

2015: \$300,000 and 0.00 FTE

2016: \$300,000 and 0.00 FTE

Offer Summary

There are many older neighborhoods in Fort Collins that require public reinvestment in order to stabilize them or begin a restoration process. This proposal supports public investment in neighborhoods in a state of change. Some of the activities that may be used as part of reinvestment might include:

1. Streetscapes that include tree-lined streets and sidewalks, landscaping along street edges, or landscaped medians, and possibly other urban design elements.
 2. Low- or no-cost loans for housing reinvestment in an effort to infuse private funds into neighborhood rehabilitation.
 3. Economic development tools, such as incentives, to encourage the development of neighborhood businesses and services to provide increased access and activity within these neighborhoods.
 4. City support in neighborhood-organizing efforts to engage residents in their community.
- Revitalization efforts must include the full range of neighborhood stakeholders in the developing and implementing plans focused on improving these communities.

Fort Collins has added more than 100,000 citizens since 1970, which has required rapid periods of housing construction. Over time some neighborhoods have declined in appearance and maintenance. Crime has increased, they lack neighborhood gathering places and access to local amenities, and are far from needed goods and services. Many of these neighborhoods have had no public investment for decades. Unfortunately, they are also neighborhoods where many of our low income, senior and disabled residents live, which raises questions of equity and social justice within Fort Collins. In 2012 the Department of Housing and Urban Development (HUD) required Fort Collins to assess our impediments and observations to fair housing. The first observation reported to HUD is that some residents perceive an inequitable distribution of resources, including the perception that more affluent neighborhoods receive better services and attention from the City.

Offer Highlights

- Supports public investments in changing neighborhoods, which will maintain the quality of several low income neighborhoods suffering from lack of investment and upkeep.
- Addresses HUD's fair housing concerns regarding inequity in resources dedicated to lower income neighborhoods.
- Supports beautification of neighborhoods to encourage private investments in our declining neighborhoods.

Scalability and explanation

Community and Neighborhood Livability

Offer 48.3: ENHANCEMENT: Renewal of Neighborhoods in a State of Change

The amount provided in support of this offer will determine the scope of the work that can be accomplished by SSD related to the work plan identified in the Social Sustainability Strategic Plan as well as other ongoing work.

Additional information can be found at:

- www.fcgov.com/socialsustainability

Linkage to Strategic Objectives

- CNL 1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.: The goal of providing public investment in these changing neighborhoods is to encourage private investment to occur over time that will revive and renew current housing stock in the targeted neighborhoods.
- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: This offer will significantly enhance the attractiveness of the targeted declining neighborhoods with infrastructure development, as well as encourage private investments.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The streetscape improvements will create safer street facilities, such as curbs, gutters, and sidewalks in some cases. It may also include planting trees and flowers where appropriate.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Assist green building by identifying retrofits to low income residents to enable efficiency upgrades at no additional cost. This may include high efficiency windows, weather-stripping, insulation. These may be combined with other utility programs (e.g. an energy program is being considered which would leverage funding from a not for profit entity to install solar energy for low income residents).
- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: This Offer is an important aspect of the Climate Action Plan. Achieving Net Zero within the community will require all buildings to be energy efficient. Investment in such neighborhoods is important to foster improvements to these homes. There is both an energy benefit and social benefit in developing this program which could make these energy upgrades available at little or no additional cost.

Performance Metrics

- CNL 26. Priority community initiatives participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120445>
- CNL 27. Priority Internal Organization committee participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120446>
- CNL 28. Affordable Units contracted with new City or federal funds for construction, rehabilitation or acquisition (Social Sustainability)

Community and Neighborhood Livability

Offer 48.3: ENHANCEMENT: Renewal of Neighborhoods in a State of Change

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120448)

[linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120448](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120448)

- CNL 57. % of citizens responding very good/good - Availability of affordable quality housing in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109857)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109857](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109857)

- CNL 64. % of citizens responding very good/good - Your neighborhood as a place to live (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864)

- CNL 79. % of citizens responding 'same effort' on how the City addresses - Community and Neighborhood Livability (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109879)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109879](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109879)

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Encourages private investments in declining neighborhoods.
- Over time will enhance property values for declining neighborhoods.
- Addresses HUD concerns about fair housing.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Changed Offer Title

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 48.3

Lead Department: L&P Operations Service Unit

Community and Neighborhood Livability

48.3: ENHANCEMENT: Renewal of Neighborhoods in a State of Change

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		150,000	150,000	- %
	520000 - Purchased Prof & Tech Services	150,000	150,000	- %
549000 - Other Purchased Services		150,000	150,000	- %
	540000 - Other Purchased Services	150,000	150,000	- %
	Total Expenses	300,000	300,000	- %
Funding Sources				
100-General One-time Revenue	One-Time Restricted	150,000	150,000	- %
501-Reserves	Reserve	150,000	150,000	- %
	Funding Source Total	300,000	300,000	- %

Community and Neighborhood Livability

Offer 48.5: ENHANCEMENT: Affordable Housing Administrator - 0.2 FTE

2015: \$0 and 0.50 FTE

2016: \$0 and 0.50 FTE

Offer Summary

Through grants and loans, the City has funded the development and acquisition of about 1,100 affordable rental units with equity investments totaling more than \$20 million, and has more than 400 outstanding Home Buyer Assistance loans. Each year through the Competitive Process, approximately \$1.5 million is awarded for new projects and/or investments in affordable housing units, increasing the City's interests in properties.

The City's interests in these properties must be managed, which is the job of the Affordable Housing Administrator. Two-and-a-half years ago this position was created as a 0.5 FTE. The Homebuyers Assistance Program (HBA) has been added to the job duties. Soon it was clear that the job was much larger than that. In an effort to provide increased hours to the position, the City added 0.3 FTE, but required that the additional salary be paid from HBA. This requirement means the salary for 0.3 FTE of this position comes through an exception in the Competitive Process, competing with other housing agencies for the funding.

Currently, 0.4 FTE for this position is paid with federal funds, 0.1 FTE is from the City's Affordable Housing Fund, and 0.3 was funded through the Competitive Process. The CDBG Commission is not likely to make this exception again, and if not, the HBA program will not be staffed. The program would go away, but the City would still have 400 outstanding loans that must continue to be managed. This offer is for expansion of this position by 0.2 FTE.

Offer Highlights

- Supports the critical role of asset management of the City's interests in affordable housing, including releasing deeds, federal and City compliance, managing loan repayments, and details regarding the sale and/or transfer of properties.
- Administers the Home Buyer Assistance Program, a City-funded program that helps low income residents to access home ownership, one of the City's top priorities.
- Ensures compliance with all federal and City rules for the management and disposition of affordable housing properties.

Scalability and explanation

N/A

Additional information can be found at:

- www.fcgov.com/socialsustainability

Linkage to Strategic Objectives

Community and Neighborhood Livability

Offer 48.5: ENHANCEMENT: Affordable Housing Administrator - 0.2 FTE

- CNL 1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.: Manages a large and growing inventory of affordable housing assets and Homebuyer Assistance Loans.
- CNL 1.5. Preserve and enhance the City's sense of place.: Allows low income residents to remain in the community, which preserves a unique mix of socioeconomic diversity in Fort Collins.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: Works closely with nonprofits that provide a full range of housing options in the community to ensure that low income housing exists in Fort Collins. HBA promotes home ownership to eligible low income residents.
- ECON 3.9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.: Works with banks, real estate agents, nonprofit agencies and private citizens to accomplish purchase, transfer, and/or manage loan repayment of affordable housing. This is done in an efficient and transparent manner.
- HPG 7.12. Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.: Dealing with City assets and federal funds must be done fairly, transparently, legally, and be based on clear standards. This position is critical in maintaining the public trust in our affordable housing processes and investments.

Performance Metrics

- CNL 28. Affordable Units contracted with new City or federal funds for construction, rehabilitation or acquisition (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120448>

Personnel Changes

- Increases .5 FTE to .7 FTE, and requests that funding come from HUD.

Differences from Prior Budget Cycles

- Has developed record-keeping and oversight processes that streamline asset management while meeting federal and City regulations and works effectively with City Attorney's office to ensure laws and City policies are followed in situations that arise with asset investments.
- Effective affordable asset administration ensures that many low income residents are able to reside in Fort Collins, thus retaining their ability to be contributing community members.
- Has developed processes to manage \$23 million in loan and property assets to protect the City's investment and minimize financial risk to the organization.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Funding will come from HUD.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

reduced to .2 FTE and changed funding to HUD.

Community and Neighborhood Livability

Offer 48.5: ENHANCEMENT: Affordable Housing Administrator - 0.2 FTE

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 48.5

Lead Department: Social Sustainability

Community and Neighborhood Livability

48.5: ENHANCEMENT: Affordable Housing Administrator - 0.2 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	0.50	0.50	- %

Expenses

511000 - Salaries & Wages	28,764	29,339	2.0%
512000 - Benefits	9,039	9,318	3.1%
519000 - Other Personnel Costs	(37,803)	(38,657)	2.3%
510000 - Personnel Services	-	-	- %
Total Expenses	-	-	- %

Funding Sources

No Funding Source Required	Ongoing	-	-	- %
Funding Source Total		-	-	- %

Community and Neighborhood Livability

Offer 48.6: ENHANCEMENT: Expanding WorkLife's Navigator Program

2015: \$15,000 and 0.00 FTE

2016: \$35,000 and 0.00 FTE

Offer Summary

One of the challenges that can face individuals and families that are low income or live in poverty is dealing with the day-to-day issues that can arise due to lack of resources. A sick childcare provider, a car repair or family problems can create employment issues that can lead to losing one's job, such as absenteeism, tardiness or lack of ability to concentrate.

Employers belonging to WorkLife's Navigator Program (NP) believe social responsibility drives an organization's innovation and sustainability plan. By acknowledging employee work-life issues, employers communicate how they value their workforce and everyone experiences the benefit mutual respect has on productivity, retention, recruitment and profitability. This confidential service, housed at the member business, helps employees solve problems so they can better focus on their work. This competitive advantage ultimately proves a powerful vehicle for societal change and an employer's bottom line.

WorkLife provides this service by forming private-public partnerships that leverage the best resources of non-profit, government, community resources and private employers. Because productive and consistent employment is a critical factor in moving people out of poverty, this offer will provide City support to partner with an expanding NP that exists in Fort Collins. We will partner with the Chamber of Commerce, Columbine Health, and other employers currently using the NP to host outreach meetings, produce materials and provide other activities to introduce businesses to this program in an effort to expand the number of participant businesses. Our goal will be to pilot our involvement with this program and document whether City funds will be able to assist in maintenance of employment for low-wage workers, which is a key component to addressing poverty and homelessness in our community.

Offer Highlights

- Allows the City to partner with the business community to expand and measure success of a program that works to maintain employment for workers struggling with work-life issues.
- Engages the business community to be part of the solution to poverty and homelessness.
- First year is a pilot for City involvement and the second year expands City's role if pilot has positive results.

Scalability and explanation

The City's involvement in this collaboration can expand over time, and this offer requests additional funding in 2016 for that purpose.

Additional information can be found at:

- <http://www.worklifepartnership.org/>

Community and Neighborhood Livability

Offer 48.6: ENHANCEMENT: Expanding WorkLife's Navigator Program

Linkage to Strategic Objectives

- CNL 1.6. Promote health and wellness within the community.: Stress and work-life conflict leads to anxiety and depression, recently found by the City to be leading causes for safety risk at work. As the Navigator Program expands through this collaboration, more workers will be provided relief for these issues. Health and wellness should increase.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: This collaboration engages the business community and other organizations to provide relief for employees challenged with work-life balance issues, with the goal of maintaining employment and reducing homelessness and poverty.
- CNL 1.9. Develop clear goals, strategic definition and description of the City's social sustainability role within the community.: This offer provides an opportunity for the Social Sustainability Department to expand its defined role beyond the social service agencies and begin to engage the business community and other stakeholders in exploring solutions to critical community issues.

Performance Metrics

- CNL 26. Priority community initiatives participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120445>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Engages new sectors in creating a socially sustainable community and builds on already existing work pioneered by Columbine Health and the Chamber of Commerce.
- Helps define the City's role in social sustainability as systemic and collaborative.
- Pilots City involvement to ensure success, then expands engagement as needed in year two.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Made grammatical and punctuation corrections.

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 48.6

Lead Department: Social Sustainability

Community and Neighborhood Livability

48.6: ENHANCEMENT: Expanding WorkLife's Navigator Program

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		15,000	35,000	133.3%
520000 - Purchased Prof & Tech Services		15,000	35,000	133.3%
Total Expenses		15,000	35,000	133.3%
Funding Sources				
100-General	Ongoing	15,000	35,000	133.3%
	Funding Source Total	15,000	35,000	133.3%

Community and Neighborhood Livability

Offer 48.7: KFCG ENHANCEMENT: Homelessness Initiatives

2015: \$25,000 and 0.00 FTE

2016: \$25,000 and 0.00 FTE

Offer Summary

This offer supports the City's involvement in the complex task of reducing or eliminating homelessness in Fort Collins. Over the past several years the City has supported Homeward 2020, a local coalition of agencies and individuals focused on addressing homelessness. This offer allows the City to continue to play a critical role in this issue by providing needed infrastructure support.

This offer proposes \$25,000 in one-time funding to support implementation of the Homeless Management Information System (HMIS) in Northern Colorado. HMIS is an online system that enables non-profit service, shelter and housing providers in different locations across Northern Colorado to collect and share information about the services provided to homeless persons. The system allows users to collect and store information that can be used to enhance service delivery and generate reports. This presents our community with the opportunity to make more informed decisions about service delivery and better understand what services are used and what gaps in services remain. This is a key system in reducing or eliminating homelessness. This funding will allow the City to partner with other organizations in the implementation of this system. This system is currently being researched by the Northern Colorado Continuum of Care Collaborative.

This offer also includes \$6,000 per year to assist in providing a necessary emergency cold weather winter shelter for the homeless. Each year, on especially cold days and nights, it is essential to add to the capacity of space available for the homeless to be warm and dry. The City's participation in a collaboration with other community organizations (United Way, Catholic Charities, Fort Collins Rescue Mission) makes possible the assurance that everyone can be safe during very cold weather. The Department's ongoing offer (48.1) includes an additional \$4,000 for this effort, for a total of \$10,000 in contribution annually.

Offer Highlights

- Supports local initiative's purchase and implementation of a Homeless Management Information System (HMIS).
- Provides the opportunity to collect and share information that can be used to deliver enhanced services to the homeless, and to develop an approach that is systemic among providers.
- Provides two years of support for Emergency Cold Weather Shelter for the homeless.
- More deeply engages the City in efforts to reduce or eliminate homelessness.

Scalability and explanation

The funds in this offer will leverage funding from other organizations to accomplish the outlined goals. We believe this offer provides the appropriate amount of funding from the City.

Additional information can be found at:

Community and Neighborhood Livability

Offer 48.7: KFCG ENHANCEMENT: Homelessness Initiatives

- <http://www.coloradoan.com/article/20131121/NEWS01/311210069/Fort-Collins-homeless-shelters-ready-cold>
- <http://archives.hud.gov/offices/cpd/homeless/hmis/implementation/>
- <http://www.va.gov/HOMELESS/HMIS.asp>

Linkage to Strategic Objectives

- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: This offer provides funding for the annual Winter Cold Weather Shelter, in collaboration with Catholic Charities and the Fort Collins Rescue Mission. It also funds an HMIS system that will enhance collaboration among all non-profit providers of service to the homeless.
- CNL 1.9. Develop clear goals, strategic definition and description of the City's social sustainability role within the community.: Funding to help implement an HMIS system in Northern Colorado is an important role for the City in encouraging social sustainability for all community residents.

Performance Metrics

- CNL 26. Priority community initiatives participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120445>
- CNL 27. Priority Internal Organization committee participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120446>
- CNL 28. Affordable Units contracted with new City or federal funds for construction, rehabilitation or acquisition (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120448>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Ensures two years of funding for the Emergency Cold Winter Shelter, allowing longer term planning for the facility and reducing last minute pressure to 'pull together something' when the weather becomes cold.
- The HMIS system will allow tracking of service provision to the homeless and other users of human service agencies so that better decisions and investments can be made and allows for identification of gaps. It is the first step in developing a systemic approach to assisting and reducing homelessness.
- Deepens the City's involvement in the collaboration of agencies focused on solving the issue of homelessness and helps focus the City's strategy for addressing the prevention for homelessness.

Provides \$6,000 in additional funding toward the Emergency Cold Winter Shelter over last year.

Community and Neighborhood Livability

Offer 48.7: KFCG ENHANCEMENT: Homelessness Initiatives

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

KFCG in title

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 48.7

Lead Department: Social Sustainability

Community and Neighborhood Livability

48.7: KFCG ENHANCEMENT: Homelessness Initiatives

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		25,000	25,000	- %
520000 - Purchased Prof & Tech Services		25,000	25,000	- %
Total Expenses		25,000	25,000	- %
Funding Sources				
254-KFCG: Other Community Priorities	Ongoing Restricted	25,000	25,000	- %
Funding Source Total		25,000	25,000	- %

Community and Neighborhood Livability

Offer 48.8: KFCG ENHANCEMENT: Additional Funding for Affordable Housing Fund

2015: \$200,000 and 0.00 FTE

2016: \$200,000 and 0.00 FTE

Offer Summary

According to the 2013 Citizen Survey, the availability of affordable housing is the most critical issue facing Fort Collins residents. Additionally, ensuring an adequate affordable housing stock is currently the top priority for City Council. The 2013 Social Sustainability Gaps Analysis found that Fort Collins has a gap of approximately 8,800 housing units for individuals and families earning below \$25,000 per year. In addition, the City is preparing for our senior population to double by 2030 as baby boomers age, increasing the percentage of the population on fixed incomes.

Since 2002 the City has contributed funding from the General Fund toward affordable housing. This funding is called the Affordable Housing Fund (AHF), and is distributed to eligible affordable housing development and rehabilitation/preservation projects. This fund, as well as federal funds and Human Service Funds, are distributed through the Social Sustainability Department's (SSD) Competitive Process. These public funds provide essential foundational funding in the complex financial processes required in affordable housing construction.

The City's contribution to the AHF has varied each year, but has declined dramatically since the 2002 high of \$893,962. The 2014 contribution by the City is \$333,047. This offer is to restore \$300,000 per year to the AHF for 2015 and 2016. This will almost double the amount dedicated each year to creating and preserving affordable housing units. The additional units provided by these funds will be essential in allowing lower-income individuals and families to continue to live, work and play in Fort Collins.

Offer Highlights

- Affordable housing is the top concern for City residents and City Council.
- Proposes to add \$200,000 to the City's Affordable Housing Fund, bringing it closer to the funding levels of the early 2000s.
- The Affordable Housing Fund is distributed each year to eligible projects that develop or rehabilitate/preserve critically needed affordable housing units.
- This offer utilizes \$200,000 in Keep Fort Collins Great funding to restore needed funding to the Affordable Housing Fund.

Scalability and explanation

The more funds provided to the Affordable Housing Fund the more affordable units can come online to reduce the need in our community.

Additional information can be found at:

- www.fcgov.com/socialsustainability

Community and Neighborhood Livability

Offer 48.8: KFCG ENHANCEMENT: Additional Funding for Affordable Housing Fund

Linkage to Strategic Objectives

- CNL 1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.: This offer proposes restoring funding to the Affordable Housing Fund, used to develop and rehabilitate/preserve affordable housing in Fort Collins. This fund is a critically important way to ensure additional quality affordable housing stock.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: This offer provides additional funds to allow the City to partner with nonprofit developers to construct and preserve affordable housing in the community. The housing provided by these funds are part of the solution to homelessness and in reducing poverty.

Performance Metrics

- CNL 28. Affordable Units contracted with new City or federal funds for construction, rehabilitation or acquisition (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120448>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Competitive Process is being streamlined and made more efficient, particularly regarding SSD's ability to fund affordable housing.
- Allows development and retention of additional affordable housing units each year to meet the need of the population.
- Additional funding will allow the development of larger affordable housing projects, and they will be able to be developed more quickly.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

reduced offer to \$200k each year per BLT

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 48.8

Lead Department: Social Sustainability

Community and Neighborhood Livability

48.8: KFCG ENHANCEMENT: Additional Funding for Affordable Housing Fund

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		200,000	200,000	- %
	570000 - Other	200,000	200,000	- %
	Total Expenses	200,000	200,000	- %
Funding Sources				
254-KFCG: Other Community Priorities	Ongoing Restricted	200,000	200,000	- %
	Funding Source Total	200,000	200,000	- %

Community and Neighborhood Livability

Offer 48.9: KFCG ENHANCEMENT: Social Superstars Coordinator & Program Funding - 0.5 FTE

2015: \$54,734 and 0.50 FTE

2016: \$53,868 and 0.50 FTE

Offer Summary

The Social Superstars program exists to create awareness in the Fort Collins business community about social sustainability, to support organizations engaging in social impact initiatives, and to recognize those organizations for their social efforts and accomplishments. The 2010 ClimateWise Advisory Committee identified an undeniable synergy between the way business is done and maintaining a socially sustainable community. Since 2012, Social Superstars has been engaging the ClimateWise network to this end. With the creation of the Department of Social Sustainability (SSD), and the City's adoption of the triple bottom line philosophy, both the SSD and ClimateWise are seeking ways to bolster the program, which currently is being run with no working budget and on approximately 0.2 FTE staff time.

To create lasting change, it is critical to engage the business community in social initiatives at every level. This proposed offer will be used to engage the business community in the initiatives and programs that will emerge from the SSD Strategic Plan through the Social Superstars model.

This position will be tasked with the following:

- Increase the number of ClimateWise members who become part of Social Superstars
- Begin to develop ways for businesses to measure their Social Return on Investment (SROI)
- Expand the programmatic offerings and scope of the Social Superstars Program

With this offer the program could engage members in Bridges Out of Poverty training, poverty simulations, Early Childhood Care and Education, suicide prevention, the Navigator Program, and other programs.

The Social Superstars program is critical to accomplishing the City's social sustainability goal of ensuring that all residents are able to thrive. This program cannot grow and reach its potential with such a small amount of staff time. Adding a 0.5 staff position dedicated to the program will allow SSD to begin to expand the role of the business community in social sustainability.

Offer Highlights

- Adds staff time and resources to engage the business community in social sustainability programming and activities.
- Will engage the critical business sector to be part of the community's social sustainability effort through additional staff and resource support.
- Allows the Social Superstars program to grow in membership and focus on critical community issues identified in the SSD Strategic Plan.
- Will provide staff time and resources to develop and strengthen the program.

Community and Neighborhood Livability

Offer 48.9: KFCG ENHANCEMENT: Social Superstars Coordinator & Program Funding - 0.5 FTE

Scalability and explanation

If this position is successful there may be need to expand the position further.

Additional information can be found at:

- www.fcgov.com/climatewise/social-superstars.php

Linkage to Strategic Objectives

- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: Social Superstar companies are focused on social sustainability at all levels of their community-their employees, suppliers, customers, and the larger communities. Numerous activities strengthen the local nonprofit sector.
- CNL 1.9. Develop clear goals, strategic definition and description of the City's social sustainability role within the community.: This offer will provide support that will allow engagement of the business community in social sustainability activities.
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: Employers who are socially conscious have been proven to be employers of choice, and are able to attract and retain employees.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: This offer will reach into local businesses to encourage robust social sustainability practices for the companies and also their employees.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: Social Superstars provides a structure and motivation for improving community involvement through the member companies, and provides the opportunity for education to them and their employees about social sustainability practices and the social needs within our community.

Performance Metrics

- CNL 26. Priority community initiatives participation (Social Sustainability)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120445](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120445)

Personnel Changes

- Addition of .5% FTE in Climate Wise program housed in Social Sustainability (SSD).

Differences from Prior Budget Cycles

- This offer will provide resources for the Social Superstars program such as collateral materials and meeting expenses.
- This offer will allow staff time dedicated to engaging the business community in critical community issues, and allow for creative implementation of new ideas and projects.

Community and Neighborhood Livability

Offer 48.9: KFCG ENHANCEMENT: Social Superstars Coordinator & Program Funding - 0.5 FTE

- This is a collaborative offer between the Social Sustainability Department and Climate Wise. The position will be housed in the Social Sustainability Department.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Made grammatical and punctuation changes.

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 48.9

Lead Department: Social Sustainability

Community and Neighborhood Livability

48.9: KFCG ENHANCEMENT: Social Superstars Coordinator & Program Funding - 0.5 FTE

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		0.50	0.50	- %
Expenses				
511000 - Salaries & Wages		25,682	26,196	2.0%
512000 - Benefits		12,252	12,672	3.4%
510000 - Personnel Services		37,934	38,868	2.5%
521000 - Professional & Technical		500	500	- %
529000 - Other Prof & Tech Services		10,000	10,000	- %
520000 - Purchased Prof & Tech Services		10,500	10,500	- %
542000 - Communication Services		1,320	1,320	- %
543000 - Internal Admin Services		57	57	- %
544000 - Employee Travel		1,500	1,500	- %
549000 - Other Purchased Services		100	100	- %
540000 - Other Purchased Services		2,977	2,977	- %
555000 - Office & Related Supplies		3,050	1,250	-59.0%
559000 - Other Supplies		273	273	- %
550000 - Supplies		3,323	1,523	-54.2%
Total Expenses		54,734	53,868	-1.6%
Funding Sources				
254-KFCG: Other Community Priorities	Ongoing Restricted	54,734	53,868	-1.6%
Funding Source Total		54,734	53,868	-1.6%

Community and Neighborhood Livability

Offer 48.10: ENHANCEMENT: Sustainability Specialist - 1.0 FTE

2015: \$69,447 and 1.00 FTE

2016: \$90,401 and 1.00 FTE

Offer Summary

This offer funds a 1.0 FTE Social Sustainability Specialist, including benefits and incidental costs. The Social Sustainability department was formed in 2012 as part of the City's evolution to a 'triple bottom line' focus. Our role is to ensure that the Fort Collins community has functional and healthy social systems so that people in our community can thrive. We do this through internally and externally focused programs, policy development, and partnerships with other nonprofits, human service partners and City departments.

A Social Sustainability Gaps Analysis was drafted in 2013 and is being used to inform a strategic plan and work plan for the department. Gaps were identified in areas of affordable and accessible housing, homelessness, equity and diversity, at-risk youth, our aging population, early childhood and education, poverty, and numerous other areas.

The department is currently staffed with one Social Sustainability Specialist, whose time is consumed with the homeless systems and working on developing solutions for the community's affordable housing crisis. She also participates in internal committees and technical groups for several departments. Currently no staff time exists to begin to address the additional gaps identified, nor to expand the number of internal committees with which we can participate.

This department was formed with high expectations, but no additional staff. This offer will provide staff needed to be able to deliver on the vision for which the department was created.

Offer Highlights

- Will enable important activity to occur regarding identified social gaps in the community.
- Will ensure adequate staff to accomplish the work plan identified in the Social Sustainability Strategic Plan.
- Will enable department to expand activity in community issues and collaborations in which we are currently not able to participate due to lack of staff time.
- Will allow department to better serve as internal resource and thought partner to entire City organization.

Scalability and explanation

A 1.0 FTE would have a full work plan, however, any additional staffing would help to reduce the backlog of projects and topics being expected by the Department of Social Sustainability.

Additional information can be found at:

- www.fcgov.com/socialsustainability

Linkage to Strategic Objectives

Community and Neighborhood Livability

Offer 48.10: ENHANCEMENT: Sustainability Specialist - 1.0 FTE

- CNL 1.5. Preserve and enhance the City's sense of place.: The funded staff person will focus on issues that are critical to ensuring a positive sense of place for all, such as equity and social justice, at-risk youth, and our aging population.
- CNL 1.6. Promote health and wellness within the community.: This staff person will be engaged in health and wellness initiatives in the community and with related City initiatives.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: This offer provides adequate staff time for the department to be able to expand the number of collaborations and partnerships in which the City participates.
- CNL 1.8. Expand organizational and community knowledge about diversity, and embrace cultural differences.: A major focus of this staff person will be a work plan regarding equity and social justice for all.
- CNL 1.9. Develop clear goals, strategic definition and description of the City's social sustainability role within the community.: This offer proposes additional staff time to empower the department to develop clear goals, objectives, and work plans for numerous critical issues.

Performance Metrics

- CNL 26. Priority community initiatives participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120445>
- CNL 27. Priority Internal Organization committee participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120446>
- CNL 28. Affordable Units contracted with new City or federal funds for construction, rehabilitation or acquisition (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120448>

Personnel Changes

- Requests 1.0 FTE Social Sustainability Specialist classified position.

Differences from Prior Budget Cycles

- By focusing on social systems and social equity, and working to improve both, this position will improve the sense of place experienced by all community members, particularly those with special needs or in some way underprivileged and provide staff time to coordinate with other health and wellness, obesity prevention, and local food efforts currently underway and/being initiated by the City.
- This position will be involved with various community initiatives and collaborations to represent City perspectives and ensure the organization is partnering effectively to improve social sustainability.

This position will work to develop and expand social justice and equity across the community and within the City organization.

Community and Neighborhood Livability

Offer 48.10: ENHANCEMENT: Sustainability Specialist - 1.0 FTE

- As the scope of efforts in which Social Sustainability Department expands as we grow, this position will assist in developing goals, definition and strategic direction for this focus of the triple bottom line.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Entry is used for a March 1, 2015 hire date (back's out 1st quarter personnel expenses).

Summary of Changes Requested by BFO Teams or the Budget Lead Team

minor title change

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 48.10

Lead Department: Social Sustainability

Community and Neighborhood Livability

48.10: ENHANCEMENT: Sustainability Specialist - 1.0 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Expenses				
511000 - Salaries & Wages	64,430	65,719	2.0%	
512000 - Benefits	19,106	19,682	3.0%	
519000 - Other Personnel Costs	(20,889)	-	- %	
510000 - Personnel Services	62,647	85,401	36.3%	
521000 - Professional & Technical	500	500	- %	
520000 - Purchased Prof & Tech Services	500	500	- %	
542000 - Communication Services	1,320	1,320	- %	
543000 - Internal Admin Services	57	57	- %	
544000 - Employee Travel	1,500	1,500	- %	
549000 - Other Purchased Services	100	100	- %	
540000 - Other Purchased Services	2,977	2,977	- %	
555000 - Office & Related Supplies	3,050	1,250	-59.0%	
559000 - Other Supplies	273	273	- %	
550000 - Supplies	3,323	1,523	-54.2%	
Total Expenses	69,447	90,401	30.2%	
Funding Sources				
100-General	Ongoing	69,447	90,401	30.2%
	Funding Source Total	69,447	90,401	30.2%

Community and Neighborhood Livability

Offer 48.11: ENHANCEMENT: Increase and Reclassification from Administrative Assistant II to Administrative Assistant - 0.5 FTE

2015: \$0 and 0.50 FTE

2016: \$0 and 0.50 FTE

Offer Summary

This offer is to supplement a current 0.5 FTE Admin Assistant II and change the position to an Administrative Assistant in the Department of Social Sustainability. This position, currently filled by a temporary employee, works 40 hours per week, but is designated as 0.5 FTE Classified Admin Assistant II, and the remainder of the hours are being paid as hourly. This offer makes the position 1.0 FTE and reclassifies the position as an Administrative Assistant, reflective of the duties currently being performed.

The Department of Social Sustainability allocates approximately \$2.5 million annually in federal Housing and Urban Development (HUD) and local City of Fort Collins funding that supports affordable housing projects and social service agencies. We do this through a twice-per-year grant process, as determined by City policy. The department receives up to 50 grant applications, organizes multiple CDBG Commission hearings, organizes notebooks of documents, and many other steps that are necessary to make the grant process world class.

Once the grant process is complete, contracts are executed, and grant oversight and payouts must occur. Follow up on grants lasts all year due to the need to process monthly invoices from the non-profit agencies for payments, and to ensure grantees are in compliance with their grant agreements.

Within the outline of duties above there are many details and tasks that must be done. This administrative position is essential to maintaining necessary detailed records, and ensuring smooth grant processes and that routine financial transactions are handled in a timely manner.

The City maintains more than \$23 million worth of assets related to affordable housing. Affordable housing is a top priority for the City, and the Social Sustainability Department manages and oversees these assets. This Administrative Assistant position is key in our ability to properly perform the necessary management processes.

Offer Highlights

- When reclassified to a 1.0 FTE will be covered by Federal funding.
- Increases .5 FTE Admin Assistant II to 1.0 Administrative Assistant.
- Provides outstanding customer service to agencies that move through our grants processes.
- Supports \$2.5 million federal and City funding distribution to address critical Council and City leadership priorities of affordable housing and human services.
- This position is critical in reducing compliance risk by providing needed resources for administrative and financial process accuracy.

Community and Neighborhood Livability

Offer 48.11: ENHANCEMENT: Increase and Reclassification from Administrative Assistant II to Administrative Assistant - 0.5 FTE

Scalability and explanation

This position is currently being performed by a temp at 40 hours per week, funded .2 by approved funding and .3 by federal program funding. Additional hours are being paid hourly. Any additional FTE assignment will be helpful to retain and stabilize this critical position.

Additional information can be found at:

- www.fcgov.com/socialsustainability

Linkage to Strategic Objectives

- CNL 1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.:
This position plays a critical strategic role in the City's distribution of funds for affordable housing projects, as well as in ensuring compliance to federal and City regulations with our affordable housing funds.

Performance Metrics

- CNL 28. Affordable Units contracted with new City or federal funds for construction, rehabilitation or acquisition (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120448>

Personnel Changes

- Currently, we have a .5 Administrative Assistant II approved in our ongoing offer. This offer requests an additional .5 FTE to bring the position to a 1.0 FTE, and that the position be reclassified from an Administrative Assistant II (AS04) to an Administrative Assistant (AS06).

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- This object will be used to add in the additional cost to convert from an Administrative Assistant II to an Administrative Assistant (when combined as a full 1.0 FTE with current approved funding in offer 48.1).
Funding was removed as it will be covered by federal funds.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Funding from federal funds.

Other Information

Community and Neighborhood Livability

***Offer 48.11: ENHANCEMENT: Increase and Reclassification from
Administrative Assistant II to Administrative Assistant - 0.5 FTE***

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 48.11

Lead Department: Social Sustainability

Community and Neighborhood Livability

IMPROVEMENT: Increase and Reclassification from Administrative Assistant II to Administrative Assistant

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	0.50	0.50	- %	
Expenses				
511000 - Salaries & Wages	22,575	23,027	2.0%	
512000 - Benefits	8,115	8,374	3.2%	
519000 - Other Personnel Costs	(30,690)	(31,401)	2.3%	
510000 - Personnel Services	-	-	- %	
Total Expenses	-	-	- %	
Funding Sources				
No Funding Source Required	Ongoing	-	-	- %
Funding Source Total	-	-	- %	

Community and Neighborhood Livability

Offer 48.12: ENHANCEMENT: Multicultural Community Planning, Outreach and Programming

2015: \$18,000 and 0.00 FTE

2016: \$18,000 and 0.00 FTE

Offer Summary

This offer funds planning, implementation, outreach and programming focused on multicultural understanding and acceptance for all residents of Fort Collins. Compared to the rest of the country, Fort Collins does not have a very diverse population. We have long-term residents from other cultures, and short-term residents associated with CSU, but these groups combined only make up 10% of our population.

This low level of diversity can create challenges. City leaders hear from our business community that it is difficult to keep talented employees in Fort Collins due to a lack of an ability to connect culturally with the community. In addition, our minority populations are overrepresented in poverty and unemployment statistics for the community, showing a disparity in employment opportunities. Staff and Council continue to hear from citizens that there is perceived, and possible, disparity regarding how diverse populations are viewed and treated in the community.

The City, through the Human Rights Office, provided a Multi-Cultural Community Retreat from 1997-2005. The City also adopted diversity plans in 1993 and 1999. Those plans expired in 2004. Therefore, it has essentially been a decade since the City has made a visible plan and commitment to diversity. The City organization and the community at large have changed and grown dramatically since then.

This proposal would provide \$18,000 in 2015 to support a planning effort to develop action items for enhancing multicultural understanding and acceptance for the City organization as well as the community. The offer also provides \$18,000 in 2016 to provide multicultural programming and outreach based on the planning outcomes. Funding in 2016 will allow the City to partner with CSU, Larimer County and other area organizations to leverage and enhance all activities already occurring related to diversity, as well as implement new activities, and conduct education and outreach programs.

Offer Highlights

- High level of community partnership: Work with CSU, Larimer County, PSD, Front Range Community College and other institutions to leverage already existing work.
- Planning will allow identification of best practices for most effective outcomes before spending funds on projects or activities.
- Internal collaboration already exists between Social Sustainability, Human Resources, Finance, Neighborhood Services regarding this topic so a ready team is in place to expand efforts.
- This BFO Offer is a tangible activity that illustrates to the community the City's commitment to diversity and social justice.

Community and Neighborhood Livability

Offer 48.12: ENHANCEMENT: Multicultural Community Planning, Outreach and Programming

Scalability and explanation

This offer is not scalable—all funds are needed to be effective in planning and implementation.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- CNL 1.8. Expand organizational and community knowledge about diversity, and embrace cultural differences.: The primary goal of the offer is to increase/expand community knowledge and acceptance of inequities and cultural differences. The Offer will move the City in the direction of furthering community understanding of diversity.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: This program would be a collaborative effort between the City, Colorado State University, and Front Range Community College. In addition, it is supported by Larimer County Department of Human Services, Climatewise members, and Poudre School District.
- CNL 1.12. Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution.: The Multicultural Community Plan and its implementation, through participation and introspection, will help community members raise cross-cultural awareness and develop skills to cultivate cooperative and effective relationships with people of diverse backgrounds.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The Offer will foster community involvement and education with outreach and programs. Partners include Colorado State University, Front Range Community College, Climatewise members, Larimer County Department of Human Services, and Poudre School District.
- HPG 7.12. Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.: The focus on improving community inclusivity by increasing understanding, acceptance, safety, knowledge, and trust will promote a value-driven organization that reinforces ethical behavior and maintains the public trust.

Performance Metrics

- CNL 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109861>
- SAFE 30. % of citizens responding very good/good - Fort Collins as a safe place to live (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109953>

Community and Neighborhood Livability

Offer 48.12: ENHANCEMENT: Multicultural Community Planning, Outreach and Programming

- HPG 66. % of citizens responding very good/good to the City's performance in - Welcoming citizen involvement (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109924)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109924](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109924)

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Made grammatical and punctuation updates. Offer is \$18k each year.

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 48.12

Lead Department: Social Sustainability

Community and Neighborhood Livability

48.12: ENHANCEMENT: Multicultural Community Planning, Outreach and Programming

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		18,000	18,000	- %
	570000 - Other	18,000	18,000	- %
	Total Expenses	18,000	18,000	- %
Funding Sources				
100-General	Ongoing	18,000	18,000	- %
	Funding Source Total	18,000	18,000	- %

Community and Neighborhood Livability

Offer 48.13: ENHANCEMENT: Competitive Program Financial Coordinator - 0.5 FTE

2015: \$27,873 and 0.50 FTE

2016: \$26,637 and 0.50 FTE

Offer Summary

This offer funds a 0.5 classified FTE Financial Coordinator for the City's Funding Allocation Process.

The objectives are to:

- Provide dedicated staff to ensure accurate and timely tracking, drawdowns and accounting for almost \$2.5 million of federal and City funds
- Provide capacity to manage and monitor monthly financial transactions associated with the City's affordable housing assets and Funding Allocation Process
- Ensure financial compliance with federal and City regulations and standards
- Coordinate with the Finance Department

The City of Fort Collins receives approximately \$1,516,000 from HUD each year to assist with affordable housing needs and other needs of our lowest-income citizens. These funds are distributed to up to 40 non-profit housing and human service agencies each year through a lengthy and involved funding allocation process. The City also receives approximately \$395,000 in program income (rent and loan payments) annually as a result of managing 1,100 units in a growing portfolio of affordable housing assets. In addition, the City contributes almost \$1,000,000 from the General Fund to help local nonprofits provide services to people in need. These funds are also distributed through a funding allocation process. To complicate matters, HUD and the City have different fiscal years, so each funding source requires separate fiscal tracking. Finally, there are strict tracking, drawdown and reporting requirements for all federal funding that must be followed, as well as ensuring that the City is in compliance with all HUD regulations for distributing and receiving funding.

The financial coordination of this extensive program is currently not in anyone's job description due to previous staff attrition. It has been accomplished in the past two years by staff adding these duties to their primary jobs, creating stress and findings in the City's financial audit. The proposed .5 FTE will be paid 42% with federal funds and 58% with General Fund dollars.

Offer Highlights

- Critical position focused on financial accuracy and federal compliance for approximately \$2.5 million per year.
- Ensure the City's compliance with laws and policies to ensure clear financial audits, and reduce risk to the City's audit and future HUD funding.
- This position will provide coordination between Social Sustainability and Finance regarding financial needs and reporting.
- Position partially paid for through federal funds.

Community and Neighborhood Livability

Offer 48.13: ENHANCEMENT: Competitive Program Financial Coordinator - 0.5 FTE

- No one in the City currently is responsible for these critically important and time consuming tasks and the department lacks capacity to reallocate tasks.

Scalability and explanation

It is critical to implement this entire half time position to reduce risk, ensure ongoing compliance and accuracy, and to relieve overloaded staff.

Additional information can be found at:

- www.Fcgov.com/socialsustainability

Linkage to Strategic Objectives

- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: This position will dramatically improve efficiency, effectiveness, and productivity among the Social Sustainability Department as well as the Finance Department by ensuring all processes and accounting is accurate, timely, and compliant.
- HPG 7.12. Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.: By having a staff person dedicated to this role the City can improve its transparency and maintain the public's trust in our handling of City and federal funds. This position will greatly alleviate risk of having findings in our federal and City audits.
- ECON 3.9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.: Performing the financial processes related to the City's Competitive process in an accurate and timely manner provides a transparent, predictable and efficient process for nonprofit agencies and other organizations with whom we do business.
- CNL 1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.: A person dedicated to the timely and accurate reporting and compliance tasks required by HUD will remove any risk of the City losing HUD funding that is invested in affordable housing projects.

Performance Metrics

- CNL 28. Affordable Units contracted with new City or federal funds for construction, rehabilitation or acquisition (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120448>

Personnel Changes

- Adds .5 FTE, .42% to be paid by CDBG, .58% paid from General Fund.

Differences from Prior Budget Cycles

- Streamlines financial and compliance reporting for both federal and City funds distributed through the City's Funding Allocation Process.

Community and Neighborhood Livability

Offer 48.13: ENHANCEMENT: Competitive Program Financial Coordinator - 0.5 FTE

- This position is essential to ensure long-term federal compliance and reduces compliance risk by providing needed resources for reporting and fiscal accuracy and will work closely with finance to ensure precise accounting that bridges two different fiscal years (January 1 and October 1).
- This position provides a critical bridge between Social Sustainability, Finance, and the Department of Housing and Urban Development to ensure all necessary processes and procedures are followed and that the City is complying with all regulations.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edit

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 48.13

Lead Department: Social Sustainability

Community and Neighborhood Livability

48.13: ENHANCEMENT: Competitive Program Financial Coordinator - 0.5 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	0.50	0.50	- %	
Expenses				
511000 - Salaries & Wages	28,764	29,340	2.0%	
512000 - Benefits	11,937	12,332	3.3%	
519000 - Other Personnel Costs	(17,095)	(17,502)	2.4%	
510000 - Personnel Services	23,606	24,170	2.4%	
542000 - Communication Services	660	660	- %	
543000 - Internal Admin Services	57	57	- %	
544000 - Employee Travel	500	500	- %	
540000 - Other Purchased Services	1,217	1,217	- %	
555000 - Office & Related Supplies	3,050	1,250	-59.0%	
550000 - Supplies	3,050	1,250	-59.0%	
Total Expenses	27,873	26,637	-4.4%	
Funding Sources				
100-General	Ongoing	27,873	26,637	-4.4%
No Funding Source Required	Ongoing	-	-	- %
Funding Source Total		27,873	26,637	-4.4%

Community and Neighborhood Livability

Offer 48.14: ENHANCEMENT: Salary Backfill Due to Increased HUD Oversight

2015: \$48,170 and 0.00 FTE

2016: \$47,112 and 0.00 FTE

Offer Summary

This offer requests salary backfill for a current 1.0 FTE. In the past, 80% of the salary for the Competitive Process Grant Administrator was paid from the administrative allocation from our federal CDBG and HOME grants. Over time, the structure of this position has changed and almost all of its responsibilities are only tangentially related to the federal dollars the City receives through these grants. The Department of Housing and Urban Development (HUD) has recently informed all of its grantees, including the City, that it is moving toward a high level of scrutiny to ensure that all salaries paid with federal funds are only used to pay for work necessary to carry out the HOME and CDBG grants only. Grantees (such as the City) who are found out of compliance with this HUD regulation will be given a finding in their annual HUD audits, jeopardizing our ongoing ability to receive federal funds and/or requiring the City to pay back the funding for the ineligible expense.

With this recent information from HUD, it became clear that approximately 60% of this position's salary will be an ineligible expense for those funds. There is currently not enough funding in the Social Sustainability Department's ongoing offer to absorb this change in source for this position's salary, so to maintain this position and also be in compliance with HUD, the Department is requesting an enhancement to our ongoing offer to backfill the 60% salary change.

Offer Highlights

- Allows City to be in compliance with HUD.
- Provides backfill funding for current long-time FTE.
- Position oversees allocations of approximately \$640,000 per year to nonprofit agencies who provide services to people in need in our community.
- Position supports strong community relationships that are essential to the Social Sustainability Department.

Scalability and explanation

The full amount of this offer is required to appropriately backfill salary that is no longer eligible for federal funding.

Additional information can be found at:

- www.fcgov.com/socialsustainability

Linkage to Strategic Objectives

- CNL 1.6. Promote health and wellness within the community.: Through the grants overseen by this position many who are in need in our community have access to care and basic needs.

Community and Neighborhood Livability

Offer 48.14: ENHANCEMENT: Salary Backfill Due to Increased HUD

Oversight

- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: This position is one of the most critical within the City for accomplishing this goal. It works directly to partner with nonprofit agencies to address critical human service needs.
- CNL 1.9. Develop clear goals, strategic definition and description of the City's social sustainability role within the community.: One of the ways that the Social Sustainability Department impacts the community is through the partnerships we have with our nonprofit agencies. The funding allocated to them through our competitive process ensures that the City is working with them to address community needs.
- ECON 3.9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.: Our Competitive Process is a critical service provided by the City to our local nonprofits. It is essential that the process be fair and transparent. This position oversees that process and ensures that it effective, fair, and efficient.
- HPG 7.12. Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.: This position plays an essential role in the distribution of City funds to our local nonprofits. These taxpayer dollars that are distributed must be used in the most transparent and effective way possible.

Performance Metrics

- CNL 26. Priority community initiatives participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120445>
- CNL 27. Priority Internal Organization committee participation (Social Sustainability)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=120446>

Personnel Changes

- Offer is for .60 of 1.0 CDBG/HOME Program Administrator

Differences from Prior Budget Cycles

- Responsible for updating the City's Competitive Process to make it more efficient, more effective, and make better use of staff time. New process goes into effect January 1, 2015.

Has implemented ZoomGrants, an online application process, to reduce the need for paper copies and make the application process more efficient for the nonprofit agencies.
- Will be working to coordinate funding to match Council priorities and the Social Sustainability Strategic Plan to move the community toward identified outcomes.
- Is working toward an electronic filing system to reduce space needed for this program and the need for paper.

Explanation of Any Adjustments to Personnel Costs using object 519999

Community and Neighborhood Livability

Offer 48.14: ENHANCEMENT: Salary Backfill Due to Increased HUD Oversight

- Back's out 40% of salary not needed to fund.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 48.14

Lead Department: Social Sustainability

Community and Neighborhood Livability

48.14: ENHANCEMENT: Salary Backfill Due to Increased HUD Oversight

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
519000 - Other Personnel Costs		48,170	47,112	-2.2%
	510000 - Personnel Services	48,170	47,112	-2.2%
	Total Expenses	48,170	47,112	-2.2%
Funding Sources				
100-General	Ongoing	48,170	47,112	-2.2%
	Funding Source Total	48,170	47,112	-2.2%

Community and Neighborhood Livability

Offer 64.1: KFCG: Residential Parking Permit Program

2015: \$50,916 and 0.00 FTE

2016: \$51,872 and 0.00 FTE

Offer Summary

This offer requests KFCG funding to maintain an existing level of service for a residential parking permit program in Fort Collins, including one part-time hourly position (0.5 FTE). A companion enhancement offer is being submitted to expand this program. Residential permit parking is needed to address the issue of residents not being able to park in their own neighborhoods because spaces are taken by non-residents. City Council authorized and funded this program in 2013. One neighborhood was added to the program in 2013 and a second in 2014. It is anticipated that two more neighborhoods will be added in 2014. About twelve additional neighborhoods or areas have expressed an interest in participating in the program. At the existing funding level, approximately two to three new neighborhoods per year can be added to the program. Costs to implement this program include public outreach, printed materials, new signs, permit sales, enforcement and follow-up. Feedback from the Fort Collins Parking Plan, as well as input from interested citizens, indicates this problem is real, urgent and ongoing, particularly in neighborhoods around the CSU campus and Downtown.

Offer Highlights

- Preserves livability in neighborhoods by ensuring that “non-residents” do not take all the on-street parking spaces. Provides safe and convenient parking for residents and their guests.
- Reduces congestion and improves air quality because non-residents are not circling the neighborhood looking for a parking spot.
- Program is “data driven”, based on occupancy counts and parking space inventory for each neighborhood.
- Neighbors provide feedback to help determine program details through tools such as neighborhood meetings, surveys, printed and on-line materials, and personal contacts.
- Program includes signage, permit fees, policy guidelines, marketing materials and extensive neighborhood input. An example for signage would be the Sheeley neighborhood where 80 signs were installed and 169 permits sold to date. Each neighborhood is unique in their needs.

Additional information can be found at:

- www.fcgov.com/parking/residential-parking-permit/index.php

Linkage to Strategic Objectives

- CNL 1.10. Address neighborhood parking issues.: The Residential Parking Permit Program directly addresses the issue of livability in neighborhoods by reducing congestion, traffic, and other impacts caused by non-residents looking for a parking space. The issue is fully discussed in the Parking Plan on page 50, and is supported by policy in the plan in Principle 5 on page 37. The Parking Plan is located here: www.fcgov.com/parkingplan.

Community and Neighborhood Livability

Offer 64.1: KFCG: Residential Parking Permit Program

Improvements & Efficiencies

- The Neighborhood Parking Permit Program has successfully been implemented in two neighborhoods to date.
- There are approximately 12 more neighborhoods that have expressed an interest in the program. The next step will be for Parking Services to perform an occupancy study to determine if there is a parking problem for that neighborhood.
- In the two neighborhoods where the program has been implemented, we have seen a dramatic decrease in parking problems such as: parking in red zones, parking on corners, parking in front of driveways. There have been significantly less police calls for traffic problems in these neighborhoods.
- Comments from residents have been very positive and they feel their neighborhood is a safer place for their children to play due to reduced congestion and circulating traffic.

Performance Metrics

- CNL 64. % of citizens responding very good/good - Your neighborhood as a place to live (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Additional text has been added per the team's request

Other Information

Offer Owner: SOBrien

Offer Type: Ongoing Programs and Services

Original Offer Number: 64.1

Lead Department: Parking

Community and Neighborhood Livability

64.1: KFCG: Residential Parking Permit Program

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
511000 - Salaries & Wages		23,170	23,866	3.0%
512000 - Benefits		2,352	2,612	11.1%
	510000 - Personnel Services	25,522	26,478	3.7%
542000 - Communication Services		600	600	- %
549000 - Other Purchased Services		900	900	- %
	540000 - Other Purchased Services	1,500	1,500	- %
555000 - Office & Related Supplies		400	400	- %
559000 - Other Supplies		200	200	- %
	550000 - Supplies	600	600	- %
569000 - Other Capital Outlay		23,294	23,294	- %
	560000 - Capital Outlay	23,294	23,294	- %
	Total Expenses	50,916	51,872	1.9%
Funding Sources				
254-KFCG: Other Transportation	Ongoing Restricted	50,916	51,872	1.9%
	Funding Source Total	50,916	51,872	1.9%

Community and Neighborhood Livability

Offer 64.2: KFCG ENHANCEMENT: Conversion from Hourly to Contractual Residential Parking Services Coordinator - 1.0 FTE

2015: \$50,000 and 1.00 FTE

2016: \$50,000 and 1.00 FTE

Offer Summary

This offer requests KFCG funding to expand the Residential Parking Permit Program by funding a full-time Residential Parking Services Coordinator and adding resources for more signs, which is one of the largest expenses in the program. The existing program includes one part-time hourly position (0.5 FTE). This offer will increase that position to 1.0 FTE and change the position from hourly to contractual. (A companion offer, 64.1, is being submitted to maintain the existing ongoing level of service with the 0.5 hourly position.)

This offer is needed because community reaction to the new residential permit program has been greater than anticipated. At the existing level of service, staff can add approximately two to three new neighborhoods per year to the program, including signs. Currently, about twelve neighborhoods or areas have expressed an interest in the program. The next step is for Parking Services to determine if there is a parking problem in the neighborhood. If it is determined there is a parking problem, then the outreach to the neighborhood begins, the neighborhoods vote and then if passed, the implementation process will begin. If this offer is funded, staff will be able to add four to six new neighborhoods to the program per year.

The specific services provided by this offer include the full-time position (Residential Parking Services Coordinator who does outreach, education, coordination, implementation, personal citizen contact and follow-up), enforcement, signs, striping, permit form processing, printed materials and other educational media. The coordinator works in partnership with residents and neighborhoods to help design the program to meet specific neighborhood requirements.

Offer Highlights

- Increases the coordinator position from 0.5 Hourly FTE to 1.0 Contractual FTE.
- Increases number of neighborhoods from 2-3 per year to 4-6 per year.
- Includes the costs of new signs, promotional materials, and additional public outreach.
- Allows the City to address increased concern from citizens about non-residents parking in their neighborhoods.

Scalability and explanation

This offer has already been scaled. Offer 64.1 is the base, or "scaled down" version. This offer expands on Offer 64.1, and provides a higher level of service in response to increased community demand for the Residential Parking Permit Program.

Additional information can be found at:

- www.fcgov.com/parking/residential-parking-permit/index.php

Community and Neighborhood Livability

Offer 64.2: KFCG ENHANCEMENT: Conversion from Hourly to Contractual Residential Parking Services Coordinator - 1.0 FTE

Linkage to Strategic Objectives

- CNL 1.10. Address neighborhood parking issues.: The Residential Parking Permit Program directly addresses the issue of livability in neighborhoods by reducing congestion, traffic, and other impacts caused by non-residents looking for a parking space. The issue is fully discussed in the Parking Plan on page 50, and is supported by policy in the plan in Principle 5 on page 37. The Parking Plan is located here: www.fcgov.com/parkingplan.

Performance Metrics

- CNL 64. % of citizens responding very good/good - Your neighborhood as a place to live (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864>

Personnel Changes

- Increases a .5 hourly position to 1 Contractual FTE.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- The personnel costs for this offer have been reduced by the personnel costs included in the on-going offer #64.1

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Additional text has been added to the summary per the team's request.

Other Information

Offer Owner: SOBrien

Offer Type: Enhancement to Programs and Services

Original Offer Number: 64.2

Lead Department: Parking

Community and Neighborhood Livability

FCG ENHANCEMENT: Conversion from Hourly to Contractual Residential Parking Services Coordinator - Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Expenses				
511000 - Salaries & Wages	45,861	46,779	2.0%	
512000 - Benefits	13,139	13,596	3.5%	
519000 - Other Personnel Costs	(25,522)	(26,478)	3.7%	
510000 - Personnel Services	33,478	33,897	1.3%	
569000 - Other Capital Outlay	16,522	16,103	-2.5%	
560000 - Capital Outlay	16,522	16,103	-2.5%	
Total Expenses	50,000	50,000	- %	
Funding Sources				
254-KFCG: Other Transportation	Ongoing Restricted	50,000	50,000	- %
	Funding Source Total	50,000	50,000	- %

Community and Neighborhood Livability

Offer 77.1: Neighborhood Services and Programs

2015: \$1,286,076 and 12.25 FTE

2016: \$1,312,191 and 12.25 FTE

Offer Summary

This offer funds the City's Neighborhood Services Division, which is made up of three work groups: Code Compliance & Enforcement, Neighborhood Outreach/Coordination/Education Programs, and Mediation and Restorative Justice Services.

Neighborhood Services Includes:

- Code Compliance, which reduces or eliminates nuisances that detract from the appearance, cleanliness, safety and overall desirability of neighborhoods.
- Enforcement services that contribute to the preservation, maintenance and enhancement of neighborhoods.
- Zoning enforcement, which maintains neighborhood character by ensuring compatibility of infill and new development, and helps ensure an adequate supply of quality housing.
- Neighborhood outreach, coordination and education programs, which promote good neighbor relationships with events, programs and education opportunities for neighborhoods, homeowners associations, landlords, businesses and residents.
- The Community Liaison Program, which uses creative programming and education to develop positive relationships among student and non-student residents living in neighborhoods. Colorado State University is a major partner, funding half of this position and associated programming costs.
- The Neighborhood Development Review Liaison, who provides information, outreach and education regarding the development review planning process to ensure that all interested parties understand their role and options in the process.
- Mediation and Restorative Justice Services, which delivers innovative conflict resolution services to residents for community conflicts, neighbor disputes, code compliance and development concerns, and landlord-tenant and roommate issues. Restorative justice processes bring young people who committed offenses in our community together with those they have harmed to repair relationships and make reparations to victims and the community.

Offer Highlights

- Code Compliance: Enforcement of all nuisance codes (weeds, trash, sidewalk snow, etc.), signs in the right-of-way, smoking in public places, etc. Processes include education and information sharing to encourage voluntary compliance whenever possible.
- Neighborhood Administration: Assists and encourages neighborhood involvement and quality through effective, timely programs and through volunteer and service programs. Neighborhood outreach and education programs include Neighborhood Night Out, Neighborhood Grants, Landlord Education Series, Adopt-A-Neighbor, Homeowner Association Workshops, and neighborhood forming and on-going support.

Community and Neighborhood Livability

Offer 77.1: Neighborhood Services and Programs

- Neighborhood Development Review Liaison: This newer position (2012) utilizes effective community engagement to reach and involve the community in the development review process. It strengthens relationships and information sharing, and provides a link between the neighborhood and other interested parties to ensure they are engaged, informed, and getting their concerns addressed.
- Community Liaison: Facilitates positive relationships between students and residents in the neighborhoods through communication, programming, and education. It also strengthens communication on various neighborhood matters between the City and Colorado State University. Programs include Fall Clean Up, Community Welcome, Party Registration, etc.
- Mediation and Restorative Justice: Addresses situations affecting quality of life such as interpersonal conflict, neighbor relations, community building and safety, the impact of crime on victims and community residents, and keeping appropriate young people out of the justice system. Restorative Justice is approximately 50% funded by grants.

Additional information can be found at:

- www.fcgov.com/neighborhoodservices
- <http://www.fcgov.com/restorativejustice/>
- <http://ocl.colostate.edu/history>

Linkage to Strategic Objectives

- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: The Neighborhood Development Review Liaison directly impacts this objective by improving information sharing and engaging the community in the development review process.
- CNL 1.4. Preserve and provide responsible access to nature.: Neighborhood Services supports this objective by participating in the Nature in the City process, partnering with the Gardens on Spring Creek to promote community gardens, and encourages community gardens through the Neighborhood Grant process.
- CNL 1.10. Address neighborhood parking issues.: Neighborhood Services supports this objective by assisting Parking Services with neighborhood meetings regarding the Residential Parking Permit Program.
- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: Neighborhood Services supports this objective through effective and efficient Code Compliance processes that encourage voluntary compliance. Additionally, Neighborhood Services' educational programs encourage information sharing about the City's codes and regulations which enables voluntary compliance.
- CNL 1.12. Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution.: Neighborhood Services supports this objective by offering numerous opportunities for community building, neighborhood events and activities, and mediation and restorative justice services.

Community and Neighborhood Livability

Offer 77.1: Neighborhood Services and Programs

Improvements & Efficiencies

- Party Registration is a collaborative program that saves the City significant costs associated with officer overtime. In 2013, the program allowed Fort Collins Police to save 4,440 minutes (74 hours) of response time. Since the program began in 2009, 17,400 minutes (290 hours) of police response time has been saved.
- With the conversion to Accela in 2013, Code Compliance is able to send multiple violations in one letter saving on postage and paper.
- Neighborhood Services partners with CSU every year for Fall Clean Up. In 2013, the program utilized over 1,200 volunteers to assist 210 neighbors in need with yard cleanup. Additionally, efficiencies were made by partnering with United Way 211, Faith Evangelical Free Church, and local gardens. Over 3,200 bags of leaves were composted.
- Neighborhood Services reached out to the Associated Students of Colorado State University and was able to find a fourth-year CSU student interested in government operations that would assist with the Adopt-A-Neighbor program. This saved staff time, provided growth and development opportunity for the student, and efficiencies were made to streamline our program.
- In 2013, Restorative Justice moved organizationally from Police to Neighborhood Services in part to collaborate more closely with the Community Mediation Program. This collaboration increased efficiencies (cost & time savings) by combining skills/training of staff/ volunteers and being able to offer a larger range of conflict resolution services.
- In 2013, the Neighborhood Development Review Liaison worked with Information Technology staff to improve the process used to update a weekly webpage and subscription email regarding development review activity. This provided faster and easier publishing to the internet and broadcast email, and eliminated the need for routine staff time for this service.
- In 2013, the Neighborhood Development Review Liaison improved the City's availability of information regarding the development review process. This improved availability of information, transparency of the process, and improved assistance to citizens who are interested in a project or the process.

Performance Metrics

- CNL 1. Voluntary Code Compliance (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91249](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91249)
- CNL 10. Fall Clean up - % neighbors that felt more connected to CSU students due to the program (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91254](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91254)
- CNL 17. Restorative Justice Conferencing Program (RJCP) participant satisfaction - All Participants (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91266](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91266)

Community and Neighborhood Livability

Offer 77.1: Neighborhood Services and Programs

- CNL 19. RESTORE Program participant satisfaction - All Participants (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91274>
- CNL 64. % of citizens responding very good/good - Your neighborhood as a place to live (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864>
- CNL 74. % of citizens responding very good/good quality of - Code enforcement (e.g. weeds) in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109874>

Personnel Changes

- 1) In 2013-2014, the Restorative Justice Program Coordinator was moved from hourly to classified and the Restorative Justice Case Manager was moved from hourly to contractual.
- 2) Hourly monies equivalent to a .5 FTE were added to accommodate a restructuring of field enforcement previously done by Zoning staff. This add will be paid for from fees collected for Development Review services.

Differences from Prior Budget Cycles

- All services provided by the Neighborhood Services division have been consolidated into one offer.
- Increases were made in Conference & Travel - \$1,750K, Educational Programming - \$1,200K, Dues & Subscriptions - \$1K, and meals - \$640.
- Increases were made for hourly monies as described under Personnel Changes. Benefits for an already existing hourly employee were also added as required.

Explanation of Any Adjustments to Personnel Costs using object 519999

- 1) Business units 804400 and 804402 include additions for anticipated 2014 adjustments that were not included in BART, including a JAQ adjustment and introductory employee salary increase.
- 2) Business unit 804403 includes a reduction of \$55,192 each year, reflecting a Juvenile Diversion grant award.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Reduced the number of performance metrics and added analysis statements. Variable hourly benefits added per discussion with HR staff. \$25K in hourly monies was removed and placed into an enhancement offer. If the enhancement offer is not funded, this would result in a reduction in code enforcement services currently being provided.

Other Information

Community and Neighborhood Livability

Offer 77.1: Neighborhood Services and Programs

Offer Owner: DEColdiron

Offer Type: Ongoing Programs and Services

Original Offer Number: 77.1

Lead Department: Comm Dev & Neighborhood Svcs

Community and Neighborhood Livability

77.1: Neighborhood Services and Programs

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	12.25	12.25	- %	
Expenses				
511000 - Salaries & Wages	770,213	786,158	2.1%	
512000 - Benefits	253,756	261,689	3.1%	
519000 - Other Personnel Costs	(47,960)	(47,815)	-0.3%	
510000 - Personnel Services	976,009	1,000,032	2.5%	
521000 - Professional & Technical	14,000	14,000	- %	
529000 - Other Prof & Tech Services	77,550	77,550	- %	
520000 - Purchased Prof & Tech Services	91,550	91,550	- %	
532000 - Cleaning Services	700	700	- %	
533000 - Repair & Maintenance Services	23,748	24,475	3.1%	
534000 - Rental Services	7,700	7,700	- %	
530000 - Purchased Property Services	32,148	32,875	2.3%	
542000 - Communication Services	27,998	27,998	- %	
543000 - Internal Admin Services	545	560	2.8%	
544000 - Employee Travel	11,950	11,950	- %	
549000 - Other Purchased Services	22,925	22,625	-1.3%	
540000 - Other Purchased Services	63,418	63,133	-0.4%	
551000 - Vehicle & Equipment Supplies	7,929	8,275	4.4%	
555000 - Office & Related Supplies	30,800	30,800	- %	
559000 - Other Supplies	69,022	70,326	1.9%	
550000 - Supplies	107,751	109,401	1.5%	
574000 - Grants	15,200	15,200	- %	
570000 - Other	15,200	15,200	- %	
Total Expenses	1,286,076	1,312,191	2.0%	
Funding Sources				
100-Development Review	Ongoing Restricted	5,000	5,000	- %
100-General	Ongoing	1,231,076	1,257,191	2.1%
100-Special Assessments	Ongoing Restricted	50,000	50,000	- %
Funding Source Total		1,286,076	1,312,191	2.0%

Community and Neighborhood Livability

Offer 77.2: Larimer Humane Society Contract

2015: \$869,314 and 0.00 FTE

2016: \$898,393 and 0.00 FTE

Offer Summary

This offer funds the City's contract with Larimer Humane Society (LHS) to provide sheltering and animal control services. These services have been provided by LHS for more than 20 years, which includes animal protection and control services seven days per week and emergency services 24 hours per day. LHS maintains and operates an animal shelter to provide humane treatment of stray, found, seized or injured animals. They enforce municipal ordinances related to domesticated and wild animals. In 2013, LHS responded to 11,470 calls for service within Fort Collins. This included calls for 6,607 stray animals, 1,341 bite investigations, 736 noise disturbances, 730 welfare investigations, 978 owner-surrendered animals and 766 rabies vector species impounded.

Larimer Humane Society Services:

- Enforce all Fort Collins animal codes (includes animals at large, animal welfare, bite investigations, cruelty allegations, dangerous/vicious animals, barking dogs, strays, dead animal pickup, assisting police regarding animal safety and welfare).
- Sheltering, licensing, record keeping - In 2013, 27,274 Fort Collins licenses were sold.
- Maintain and operate all physical facilities and equipment, and provide all personnel necessary for the efficient, effective and humane operation of an animal shelter.
- Provide professional doctor of veterinary medicine for emergency services 24 hours per day.
- Maintain and provide all medical supplies, professional instruments and equipment necessary.
- Pick up dead animals from public areas, streets and parks.

Additional improvements in 2014 and beyond include:

- Launch Disaster Animal Response Team to assist residents and animals in disaster situations.
- Increase officer-initiated patrols of parks and problem neighborhoods.
- Develop customer service improvements – initiate a “secret shopper” assessment, continue with web improvements, develop a customer satisfaction survey tool.

Offer Highlights

- Animal Protection and Control: Enforce the City's animal codes to protect every animal's welfare and keep community members safe; including cases such as animals at large, rabies bite investigations, welfare/cruelty allegations, noise disturbances, dangerous/vicious animals, etc.
- Sheltering and placement of all healthy and treatable cats and dogs by 2020: Focus on behavioral work with challenging animals and utilize foster care and enrichment to help more animals become adoptable.
- Collaborative Placement Partner Network: Utilize 110-member placement partner network to reduce pet overpopulation by transferring animals to communities where there is a shortage of adoptable animals, and be the lead agency for Northern Colorado Animal Welfare Alliance.

Community and Neighborhood Livability

Offer 77.2: Larimer Humane Society Contract

- Licensing: License and collect fees for dogs and cats, and ensure pets (dogs, cats, and goats) are current with rabies vaccinations. License fees help ensure lost pets are returned home and helps find new homes for homeless pets.
- Humane Education and Community Outreach: Educate youth at schools and community groups to ensure responsible care of animals in the future.

Additional information can be found at:

- www.larimerhumane.org

Linkage to Strategic Objectives

- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: Animal Control offers a variety of enforcement techniques and works with citizens to encourage voluntary compliance of City codes and regulations.
- CNL 1.12. Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution.: Animal issues typically impact neighbor relationships, and Animal Control Officers know when/how to refer cases to the Community Mediation Program.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The partnership between Neighborhood Services and Larimer Humane Society promotes the expansion of educational programs which help make neighborhoods safer and stronger.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: Neighborhood Services and Animal Control continue to seek ways to improve effectiveness, customer services, and citizen satisfaction as demonstrated.

Improvements & Efficiencies

- In 2013, an educational barking dog brochure was developed to provide to properties where possible barking dog issues are reported to improve customer service.
- Neighborhood Services and Animal Control improved customer service by implementing neighborhood postcard mailings depending on citizen concerns that come in about a neighborhood – usually in areas where it is difficult to determine where the violation is occurring or if there are multiple violators in the neighborhood. In 2013, 470 postcards were sent.
- Larimer Humane Society updated their website to provide Urban Agriculture code changes (re: chickens and goats).
- In 2013, Larimer Humane Society impounded 69 chickens (many were roosters and had to be housed individually) and 2 goats. Also, 2,799 domestic animals were impounded in the shelter, and 910 of them were returned to their owners while 1,224 were adopted.
- Animal Control was added as a user to the Access Fort Collins system to improve and streamline the complaint and response process.

Community and Neighborhood Livability

Offer 77.2: Larimer Humane Society Contract

- In 2013, many animal codes were decriminalized to increase efficiency of the enforcement process and to provide a penalty that more appropriately fits the violation.
- The barking dog policy was changed to allow for anonymous complaints in order to improve response and resolution times for barking dog concerns.
- Larimer Humane Society had over 50 confirmed rabies-positive animals in 2013. They worked closely with the Health Department to respond promptly and ensure that the animal was confined and tested.
- Larimer Humane Society participated in the City's Urban Agriculture outreach process, and provided community training for goat ownership.
- Larimer Humane Society will do the record keeping for animal warnings and violations for Fort Collins Park Rangers.

Performance Metrics

- CNL 20. Humane Society Live Release Rates on Animals Returned to Owners or Adopted (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=113515](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=113515)
- CNL 29. Voluntary compliance with Animal Control services (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120494](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120494)
- CNL 30. Percentage of live release rate (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120498](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120498)
- CNL 31. Percentage of Repeat Animal Control Violators (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120536](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120536)
- CNL 32. Animal Control warnings and citations (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120511](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120511)
- CNL 33. Dog license compliance rate (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120538](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120538)
- CNL 34. Cat license compliance rate (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120539](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120539)
- CNL 35. Dog rabies vaccination compliance rate (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120540](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120540)
- CNL 36. Cat rabies vaccination compliance rate (CDNS)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120543](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120543)
- CNL 76. % of citizens responding very good/good quality of - Animal control in Fort Collins (Citizen Survey)

Community and Neighborhood Livability

Offer 77.2: Larimer Humane Society Contract

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109876](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109876)

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- 3% add for increased compensation and benefits for staff for 2015 and 2016 as well as some inflation and costs for increased services provided to the City.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Financial information requested by the team was provided.

Other Information

Offer Owner: DEColdiron

Offer Type: Ongoing Programs and Services

Original Offer Number: 77.2

Lead Department: Comm Dev & Neighborhood Svcs

Community and Neighborhood Livability

77.2: Larimer Humane Society Contract

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
521000 - Professional & Technical	869,314	898,393	3.3%	
520000 - Purchased Prof & Tech Services	869,314	898,393	3.3%	
Total Expenses	869,314	898,393	3.3%	
Funding Sources				
100-General	Ongoing	869,314	898,393	3.3%
	Funding Source Total	869,314	898,393	3.3%

Community and Neighborhood Livability

Offer 77.3: ENHANCEMENT: Sustainable Neighborhoods Pilot Program

2015: \$47,298 and 0.00 FTE

2016: \$53,531 and 0.00 FTE

Offer Summary

Buildings are the primary contributor to carbon emissions in the city, and residential units comprise 24% of all emissions. Many existing City programs target single home participation, which hinders large-scale behavior change and results in program underutilization. To achieve Climate Action Plan goals and engage citizens in all City objectives, we must prioritize neighborhood level engagement and redesign programs.

This offer provides a Sustainable Neighborhoods Pilot Program to strategically engage neighborhoods in the City's outcome areas: environmental health, livability, safety, culture/recreation, economic health, safety, transportation, and high performing community. In 2015 and 2016, the pilot will focus on two main objectives:

1. Create a single, city-wide system for work with neighborhoods.

An interdisciplinary staff team will form to align existing residential programs with outcome areas and, in collaboration with neighborhood liaisons, tailor them to the neighborhood level. An online platform will be created to provide seamless and user-friendly access to existing programs.

2. Develop a voluntary, neighborhood-based certification program.

The pilot will be designed similar to LEED, where neighborhoods can voluntarily seek certification. Staff create and neighborhoods complete baseline assessments. Then, neighborhoods plan and complete projects from a simple, concise menu, earn credits, and achieve certification connected to tiered incentives and rewards.

The team will select a minimum of three neighborhoods (representing a range of socioeconomic classes, geographic locations and housing types), based on leadership capacity, willingness to work with City departments, and level of resident participation. The team will evaluate the pilot's effectiveness and develop plans for a broader citywide launch if successful.

Offer Highlights

- Proposes an innovative and lean startup approach for testing how we can engage residents at the neighborhood level in achieving goals set in each of the City's seven strategic outcome areas and includes a foundation for more challenging goals to reduce greenhouse gas emissions from neighborhood sources.
- Focuses on developing and encouraging neighbor to neighbor interactions as well as providing an opportunity for staff to learn about neighborhood priorities, boundaries, and capacity.
- Creates a clearinghouse of City programs (1) increases visibility and utilization of individual programs; (2) increases accessibility of existing programs for neighborhoods by ensuring they are deployed using simple, concise language; (3) creates consistency across City departments; (4) aligns incentives; and (5) allows neighborhoods to prioritize their own needs.

Community and Neighborhood Livability

Offer 77.3: ENHANCEMENT: Sustainable Neighborhoods Pilot Program

- Allow City to supply roadmap to neighborhoods that wish to actively engage in prioritizing and accomplishing their own projects and goals while efficiently utilizing City resources for the greatest impact; producing a platform for education in areas where behavior changes are desired for the greater good of the community.
- At the October 22, 2013 Work Session, Council reviewed the Roadmap for Coordinated and Enhanced Green Building Services and directed staff to use pilot projects and demonstrations to determine effectiveness of strategies and to inform future policy. This pilot addresses that direction by testing existing, successful neighborhood-level programs in our community before deploying them citywide.

Scalability and explanation

The offer is a lean startup that allows staff to plan, do, check, act (PDCA) tested models in our community. Costs include an hourly technician to conduct baseline assessments of neighborhoods, develop branding materials for the project, and collect and analyze data. The project could be deployed without the technician but existing staff would be constrained in taking a data-driven approach and the aggressive timelines set for active neighborhood participation in the pilot may be delayed.

Additional information can be found at:

- [The pilot will be benchmarked against existing, successful neighborhood-level programs, such as Lakewood Sustainable Neighborhoods program, EcoDistricts, and Pecan Street.](#)
 - Sustainable Neighborhoods: <http://sustainableneighborhoodnetwork.org/home> (Lakewood, CO model)
 - Eco-Districts: www.ecodistricts.org (Portland, OR model)
 - Pecan Street: <http://www.pecanstreet.org> (Austin, TX model)
 - Roadmap for Coordinated and Enhanced Green Building Services: <http://www.fcgov.com/developmentreview/pdf/GBRoadmap.pdf>

Linkage to Strategic Objectives

- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: By providing neighborhood assessments and a road map for engagement, neighbors work together to accomplish common goals and complete projects they prioritize.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: The certification and rewards system encourages positive behavior change at the neighborhood level and allows neighborhoods to identify what their own goals are toward sustainability and improved quality of life; connecting staff expertise and resources to identified community needs and goals.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: Actively setting goals around increased safety and working with experts within the City allows neighborhoods to improve their capacity for safety and response to fear; providing an opportunity for neighborhoods to learn from one another and making partnerships possible.

Community and Neighborhood Livability

Offer 77.3: ENHANCEMENT: Sustainable Neighborhoods Pilot Program

- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: The certification and rewards system provides systematic engagement for participating neighborhoods while the clearinghouse of programs saves time for staff and community.
- ECON 3.9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.: Expectations for both neighborhood and City roles are clearly communicated in each phase of the pilot process with multiple opportunities for a feedback loop and joint planning in program development.

Performance Metrics

- Not applicable

Personnel Changes

- Hiring one, full-time hourly staff in 2015 and keeping them on in 2016. Once the pilot is complete, staff should be able to determine if the platform is sustainable with current staff resources or if additional resources will be required.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Variable hourly benefits were removed per discussion with HR.

Other Information

Offer Owner: DEColdiron

Offer Type: Enhancement to Programs and Services

Original Offer Number: 77.3

Lead Department: Comm Dev & Neighborhood Svcs

Community and Neighborhood Livability

77.3: ENHANCEMENT: Sustainable Neighborhoods Pilot Program

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
511000 - Salaries & Wages		38,400	39,520	2.9%
512000 - Benefits		3,898	4,011	2.9%
	510000 - Personnel Services	42,298	43,531	2.9%
559000 - Other Supplies		5,000	10,000	100.0%
	550000 - Supplies	5,000	10,000	100.0%
	Total Expenses	47,298	53,531	13.2%
Funding Sources				
100-General	Ongoing	47,298	53,531	13.2%
	Funding Source Total	47,298	53,531	13.2%

Community and Neighborhood Livability

Offer 77.4: ENHANCEMENT: Code Compliance

2015: \$25,000 and 0.00 FTE

2016: \$25,000 and 0.00 FTE

Offer Summary

As Code Compliance takes on additional responsibilities, there is a need for additional help to perform inspections. Code Compliance reduces or eliminates nuisances that detract from the appearance, cleanliness, safety and overall desirability of neighborhoods. Zoning enforcement maintains neighborhood character by ensuring compatibility of infill and new development, and helps ensure an adequate supply of quality housing.

Code Compliance enforces all the nuisance codes, which include:

- Overgrown weeds/grasses
- Rubbish/trash
- Sidewalk Snow Removal
- Parking on Yards
- Inoperable Motor Vehicles
- Outdoor Storage & Improper Storage
- Unscreened Trash Containers
- Camping on Private Property
- Sight Inspection/Forestry Encroachments
- Smoking in Public Places
- Dilapidated Fences
- Dirt Yards
- Occupancy Ordinance
- Public Nuisance Ordinance
- Right-of-way Encroachments
- Commercial Landscaping Requirements
- Banners

In the past couple of years, the Code Compliance team has taken on additional code enforcement responsibilities including signs in the right-of-way, expanded smoking in public places, right-of-way encroachments, forestry encroachments, commercial landscaping requirements, and banners.

The additional hourly code compliance assistance enables us to keep up with the additional code enforcement responsibilities. The reason many of these additional code enforcement responsibilities came to Neighborhood Services was because the other departments were unable to keep up with the increasing demand. For example, with the increased need to spend more time on plan review, Zoning was unable to do the landscape and banner inspections. Therefore, Code Compliance has taken over those responsibilities. There is not an increase in services; rather it's a shift of responsibilities in order to better keep up with current level of services. If this offer is not funded, then current services will decrease because we will need to cut the hourly code compliance budget.

Offer Highlights

Community and Neighborhood Livability

Offer 77.4: ENHANCEMENT: Code Compliance

- Code Compliance enforces all nuisance codes. Processes include education and information sharing to encourage voluntary enforcement whenever possible
- The Code Compliance team opens approximately 8,000-10,000 cases each year
- We strive for a target rate of 95% voluntary compliance
- This hourly position allows us to be flexible and responsive to special projects or seasonal enforcement needs. For example, during elections, this position takes on additional time (including weekends) to look for and remove signs illegally placed in the right-of-way
- This position also assists with evening and weekend smoking in public places enforcement as well as assisting with noise monitoring for special events

Scalability and explanation

We need this hourly position to be full-time to keep up with the existing levels of service. If this offer is not funded, we will have to keep the position at half-time and reduce services accordingly.

Additional information can be found at:

- www.fcgov.com/neighborhoodservices

Linkage to Strategic Objectives

- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: Neighborhood Services supports this objective through effective and efficient Code Compliance processes that encourage voluntary compliance. Additionally, Neighborhood Services' educational programs encourage information sharing about the City's codes and regulations which enables voluntary compliance.

Performance Metrics

- CNL 1. Voluntary Code Compliance (CDNS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91249>
- CNL 63. % of citizens responding very good/good - Community's visual attractiveness (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109863>
- CNL 74. % of citizens responding very good/good quality of - Code enforcement (e.g. weeds) in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109874>

Personnel Changes

- moved .5 FTE hourly from ongoing offer 77.1

Differences from Prior Budget Cycles

Community and Neighborhood Livability

Offer 77.4: ENHANCEMENT: Code Compliance

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: DColdiron

Offer Type: Enhancement to Programs and Services

Original Offer Number: 77.4

Lead Department: Comm Dev & Neighborhood Svcs

Community and Neighborhood Livability

77.4: ENHANCEMENT: Code Compliance

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	-	-	- %

Expenses

511000 - Salaries & Wages	22,462	22,720	1.1%
512000 - Benefits	2,538	2,280	-10.2%
510000 - Personnel Services	25,000	25,000	- %
Total Expenses	25,000	25,000	- %

Funding Sources

100-Development Review	Ongoing Restricted	25,000	25,000	- %
	Funding Source Total	25,000	25,000	- %

Community and Neighborhood Livability

Offer 101.1: Medians and Streetscapes Maintenance

2015: \$509,141 and 0.45 FTE

2016: \$535,854 and 0.45 FTE

Offer Summary

This offer maintains more than 320 medians and streetscapes totaling 68 acres for nine months each year (March-November). Medians and streetscapes help provide safe, functional and visually appealing streets for the community. Many medians are located at gateways into Fort Collins. The appearance and upkeep of these landscaped islands serve multiple purposes. They provide safe traffic flow, but more importantly they draw attention to and convey the character of the community. The majority of medians are located along major arterials throughout the city.

The Parks Division assumes responsibility for new median maintenance from the Engineering Department after a two-year, post-construction warranty period is complete. This maintenance service has been provided by private contractors for several budget cycles. Contractual duties include maintaining irrigation systems, mowing, trimming, weeding and cleaning. No contractual maintenance services are provided December through February, but Parks staff will respond to safety problems and litter issues. Outsourcing this maintenance operation helps reduce the need for more staff and equipment, and reduces exposure to accidents from working in high traffic areas. The Parks Division partners with the Forestry Division to maintain median trees.

This offer also includes \$200,000 per year for major median renovations. Many of the medians along major arterials around the City are in need of major renovations and brought up to new median standards. This funding will continue the program begun in 2013 to renovate these medians.

Offer Highlights

- The Parks Division will begin maintaining an additional 79,450 sq. ft. in 2015 and 14,450 sq. ft. in 2016 of new medians and streetscapes. These medians are maintained by Parks after a two year warranty period.
- During the past budget cycle the Parks Division and Engineering worked closer together on the design and renovation of medians. The new design standards require a higher level of median maintenance incorporating a more garden look with perennial flowers and ornamental shrubs.
- The Parks Division will establish a new performance measure for medians this budget cycle. A Trained Observer Program will be established to rate median maintenance along major arterials from a citizen's perspective.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

Community and Neighborhood Livability

Offer 101.1: Medians and Streetscapes Maintenance

- CNL 1.5. Preserve and enhance the City's sense of place.: Well maintained medians enhance the attractiveness of gateways and neighborhoods. The City's gateways are a signature features for the community and provide the first impression of our community to visitors. Attractive, well designed and maintained medians add to the character of the city showing residents and visitors alike that we value our urban landscapes.
- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: Medians and streetscapes are located throughout the community. Well maintained medians enhance the attractiveness of neighborhoods and provide safe walkways at street crossings. Keeping medians and streetscapes clean and graffiti free provides an atmosphere of a safe neighborhood.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Median infrastructure and round-a-bouts improves the flow of traffic while enhancing the aesthetic environment with plant material. The median maintenance program also includes maintaining landscaping of round-a-bouts throughout the community.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Medians improve the safe flow of traffic creating barriers to on-coming traffic. They also create safe access and midway points for pedestrians to cross streets.

Improvements & Efficiencies

- Plant inventory software was purchased in 2013 to track plant life on medians. Location and plant history can be tracked and data will be collected to determine the best plants for the median environment.
- The new gateway and arterial planting standards have enriched the look of medians . Unfortunately, the skill set required to maintain this new design standard is not available from our contractor. The current bid is for mowing, weeding and irrigation repair. For efficiency and cost reduction Parks is hiring hourly labor to address the higher level of maintenance needed for these medians.
- Funding received in the 2013/2014 budget cycle for median renovations will renovate a round-a-bout at Ziegler and Horsetooth, west Horsetooth medians between Mason and Windmill Dr., two medians at Oak and College, medians at Laurel and College Ave., and Mulberry and College Ave.
- In order to reduce vandalism on medians, plastic backflows have been installed. This change has reduced this type of vandalism substantially and reduced vandalism costs by \$15,000 from 2012.

Performance Metrics

- Not applicable

Personnel Changes

- none

Community and Neighborhood Livability

Offer 101.1: Medians and Streetscapes Maintenance

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

None

Other Information

Offer Owner: DGorkowski

Offer Type: Ongoing Programs and Services

Original Offer Number: 101.1

Lead Department: Parks

Community and Neighborhood Livability

101.1: Medians and Streetscapes Maintenance

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	0.45	0.45	- %	
Expenses				
511000 - Salaries & Wages	76,908	85,668	11.4%	
512000 - Benefits	22,354	23,815	6.5%	
510000 - Personnel Services	99,262	109,483	10.3%	
531000 - Utility Services	83,200	84,280	1.3%	
533000 - Repair & Maintenance Services	258,900	269,801	4.2%	
530000 - Purchased Property Services	342,100	354,081	3.5%	
542000 - Communication Services	400	400	- %	
543000 - Internal Admin Services	23	24	4.3%	
540000 - Other Purchased Services	423	424	0.2%	
551000 - Vehicle & Equipment Supplies	550	560	1.8%	
552000 - Land & Building Maint Supplies	17,291	20,801	20.3%	
550000 - Supplies	17,841	21,361	19.7%	
564000 - Improvements Other Than Bldg	49,515	50,505	2.0%	
560000 - Capital Outlay	49,515	50,505	2.0%	
Total Expenses	509,141	535,854	5.2%	
Funding Sources				
100-General	Ongoing	500,471	526,881	5.3%
100-Park Fees	Ongoing Restricted	8,670	8,973	3.5%
Funding Source Total		509,141	535,854	5.2%

Community and Neighborhood Livability

Offer 101.2: ENHANCEMENT: Conversion from Hourly to Classified Median Horticulture Technician - 1.0 FTE

2015: \$11,627 and 1.00 FTE

2016: \$12,463 and 1.00 FTE

Offer Summary

This offer requests a small amount of funding to convert a full-time hourly position currently providing a very high level of service and expertise to the median maintenance program to a classified position as a Horticulture Technician. This position is currently assisting the Engineering Department with median landscape design based on the new design standards, monitoring plant vitality and entering plant data into a plant inventory software program. This position is imperative to the successful implementation of the new median standards. The Engineering Department is partnering with Parks to fund this position. Engineering highly values the work this position has been providing in improving the look and appeal of these new medians and keeping contractors on task with the two-year warranty maintenance period before medians are turned over to the Parks Department for ongoing maintenance. This position will be charging a portion of its salary to capital projects.

The Parks Division will use this position to evaluate and track plant mortality on medians and will make recommendations for the best plants for medians that can withstand the harsh conditions from traffic and snow removal. This position will work with and direct hourly staff on maintaining and caring for shrubs and flowers on the medians, and will create best management practices for median maintenance and plant care to extend the longevity of medians before major renovations need to take place.

This position is currently fulfilling the role of a Horticulture Technician, will save on future plant replacement costs and elevate the success of the median maintenance program.

Offer Highlights

- This offer will be funded partially through the current hourly budget (51%), Engineering projects (31%) and Parks restricted revenues (18%).
- The new median standards put into place in 2012 have created a new level of maintenance in regard to plant life on medians. The current median contractor provides a very basic service of mowing, weeding and irrigation repair at an affordable price. Plant care is not part of the contract.
- This position is imperative to providing expertise in median horticulture, extending plant life, reducing the cost of future plant replacement on medians, and elevating the quality of the median maintenance program.
- The Parks Division will establish a new performance measure for medians this budget cycle. A Trained Observer Program will be established to rate median maintenance along major arterials from a citizen's perspective.

Scalability and explanation

This offer is not scalable.

Community and Neighborhood Livability

Offer 101.2: ENHANCEMENT: Conversion from Hourly to Classified Median Horticulture Technician - 1.0 FTE

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- CNL 1.5. Preserve and enhance the City's sense of place.: Well maintain medians enhance the attractiveness of gateways and neighborhoods. The City's gateways are a signature features for the community and provide the first impression of our community to visitors. Attractive, well designed and maintained medians add to the character of the city showing residents and visitors alike that we value our urban landscapes.
- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: Medians and streetscapes are located throughout the community. Well maintained medians enhance the attractiveness of neighborhoods and provide safe walkways at street crossings. Keeping medians and streetscapes clean and graffiti free provides an atmosphere of a safe neighborhood.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Median infrastructure and round-a-bouts improve the flow of traffic while enhancing the aesthetic environment with plant material. The median maintenance program also includes maintaining landscaping of round-a-bouts throughout the community.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Medians improve the safe flow of traffic creating barriers to on-coming traffic. They also create safe access and midway points for pedestrians to cross streets.

Performance Metrics

- Not applicable

Personnel Changes

- This offer reclassifies a fulltime hourly position to a classified Horticulture Technician position.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- This position is currently an hourly position that will be converted to a classified Horticulture Technician. The amount in 519999 is the value of this position currently included in the Median and Streetscapes Offer 101.1.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits.

Community and Neighborhood Livability

Offer 101.2: ENHANCEMENT: Conversion from Hourly to Classified Median Horticulture Technician - 1.0 FTE

Other Information

Offer Owner: DGorkowski

Offer Type: Enhancement to Programs and Services

Original Offer Number: 101.2

Lead Department: Parks

Community and Neighborhood Livability

101.2: ENHANCEMENT: Conversion from Hourly to Classified Median Horticulture Technician - 1.0 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Expenses				
511000 - Salaries & Wages	48,069	49,031	2.0%	
512000 - Benefits	17,097	17,642	3.2%	
519000 - Other Personnel Costs	(53,539)	(54,210)	1.3%	
510000 - Personnel Services	11,627	12,463	7.2%	
Total Expenses	11,627	12,463	7.2%	
Funding Sources				
100-Park Fees	Ongoing Restricted	11,627	12,463	7.2%
	Funding Source Total	11,627	12,463	7.2%

Community and Neighborhood Livability

Offer 101.4: ENHANCEMENT: Additional Medians and Streetscapes Maintenance

2015: \$200,000 and 0.00 FTE

2016: \$200,000 and 0.00 FTE

Offer Summary

This offer requests \$200,000 per year for major median renovations. Many of the medians along major arterials around the City are in need of major renovations and brought up to new median standards. This funding will continue the program begun in 2013 to renovate these medians. Medians to be renovated with this funding would include medians between the 3600 to 4000 blocks of South Lemay and medians between the 1100 and 1200 block of East Horsetooth.

Offer Highlights

- In the last budget cycle median renovation funds were used to renovate the following locations:
 - Round-a-bout at Horsetooth and Ziegler
 - Median at Oak St. and College Ave.
 - Median at Mulberry and College Ave.
 - Five medians on West Horsetooth between McClelland and Windmill Dr.
 - Median at Laurel St. and College Ave.
- During the past budget cycle the Parks Division and Engineering worked closer together on the design and renovation of medians. The new design standards require a higher level of median maintenance incorporating a more garden look with perennial flowers and ornamental shrubs.
- The Parks Division will establish a new performance measure for medians this budget cycle. A Trained Observer Program will be established to rate median maintenance along major arterials from a citizen's perspective.

Scalability and explanation

This offer can be scalable between years as was done in the previous budget cycle. The \$200,000 each year was split \$308,214 and \$91,786 in 2013 and 2014, respectively. The offer could also be reduced based on the funding available.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- CNL 1.5. Preserve and enhance the City's sense of place.: Well maintained medians enhance the attractiveness of gateways and neighborhoods. The City's gateways are a signature features for the community and provide the first impression of our community to visitors. Attractive, well designed and maintained medians add to the character of the city showing residents and visitors alike that we value our urban landscapes.

Community and Neighborhood Livability

Offer 101.4: ENHANCEMENT: Additional Medians and Streetscapes Maintenance

- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: Medians and streetscapes are located throughout the community. Well maintained medians enhance the attractiveness of neighborhoods and provide safe walkways at street crossings. Keeping medians and streetscapes clean and graffiti free provides an atmosphere of a safe neighborhood.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Median infrastructure and round-a-bouts improves the flow of traffic while enhancing the aesthetic environment with plant material. The median maintenance program also includes maintaining landscaping of round-a-bouts throughout the community.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Medians improve the safe flow of traffic creating barriers to on-coming traffic. They also create safe access and midway points for pedestrians to cross streets.

Performance Metrics

- Not applicable

Personnel Changes

- none

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

This offer was created for Round 2 and is separating median renovations from the base median offer. The funding source was changed from General Fund On-going the General Fund Reserves.

Other Information

Offer Owner: DGorkowski

Offer Type: Enhancement to Programs and Services

Original Offer Number: 101.4

Lead Department: Parks

Community and Neighborhood Livability

101.4: ENHANCEMENT: Additional Medians and Streetscapes Maintenance

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
564000 - Improvements Other Than Bldg		200,000	200,000	- %
	560000 - Capital Outlay	200,000	200,000	- %
	Total Expenses	200,000	200,000	- %
Funding Sources				
100-General One-time Revenue	One-Time Restricted	200,000	200,000	- %
	Funding Source Total	200,000	200,000	- %

Community and Neighborhood Livability

Offer 140.1: Community Garden Outreach Program

2015: \$95,185 and 1.00 FTE

2016: \$99,215 and 1.00 FTE

Offer Summary

Over the past five years, the Gardens on Spring Creek has developed the Community Garden Outreach Program (CGOP) to increase accessibility to community gardens in Fort Collins, educate residents to grow produce sustainably, and increase the amount of produce donated to the Food Bank. The CGOP includes the following programs:

- Garden of Eatin' Outreach and Education Program: ¾-acre edible garden demonstrating sustainable food production
- Family Garden Program: educates low-income families to grow their own produce; cooking, nutrition and preservation classes using that produce
- Plant it Forward: public service campaign with the Food Bank that encourages local gardeners to donate extra produce
- Garden Network: host five meetings each year to increase communication and collaboration among those interested in growing food and food access
- Veggie Plant Distribution: The Gardens, Front Range Community College, and Colorado State University donate extra vegetable starts to community and school gardens serving low-income populations
- Technical Assistance: provided to those wishing to build a community garden in their neighborhood, church, school, workplace or non-profit organization
- Community Gardens in Parks: In 2013, four community gardens were built in local parks adding 54 plots to the Gardens' existing 35 plots. Two plots at each garden are reserved for partnerships that will educate youth about gardening and nutrition, or increase donations to service agencies including:
 1. Buckingham Community Garden: Sprouting Up, a non-profit that educates children in low-income areas about growing and selling produce
 2. Edora Community Garden: Riffenburgh Elementary will use two garden plots
 3. English Ranch Community Garden: Linton Elementary will use one garden plot
 4. Rogers Community Garden: a collaboration of Everyday Joe's Coffee Shop volunteers to grow food for FOCO Café

This offer includes the Community Garden Outreach Coordinator and a part-time administrative position.

Offer Highlights

- In 2013, 6,100+ pounds of produce was grown in the Garden of Eatin' by staff and volunteers for donation to the Food Bank. In the adjacent Outdoor Teaching Kitchen, another 670+ pounds of produce was used for adult and youth cooking, nutrition, and food preservation classes.
- The Gardens serves as a weekend drop-off location for Plant it Forward as the Food Bank is closed on weekends. Last year, 2,500 pounds of produce was donated by residents through the Plant it Forward program. Recent grant funding of \$7,500 will allow us to expand this program with a goal of 15,000 pounds donated to the Food Bank in 2014.

Community and Neighborhood Livability

Offer 140.1: Community Garden Outreach Program

- The Family Garden Program finished its pilot phase at The Gardens last year with 8 families participating. It will now move to two off-site locations in the community where families have access to community gardens near where they live. We are working on a partnership with Colorado State University's Kendall Anderson Nutrition Center to integrate cooking, nutrition, and food preservation classes.
- In its first year, the 89 community garden plots in the Community Gardens in Parks program are full. Community demand for this program has led to a waitlist of over 30 people for future available garden plots. A waitlist for 2015 has been created.

Additional information can be found at:

- www.fcgov.com/gardens

Linkage to Strategic Objectives

- CNL 1.6. Promote health and wellness within the community.: Community gardens promote physical activity, healthy eating and cultivate community, improving the health and wellness of all participants.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: All of the components of the CGOP positively impact low and moderate income residents, including Community Gardens in Parks.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: The Gardens partners with the Food Bank for Larimer County, Poudre School District, Sprouting Up, FOCO Café and many others. We have provided Technical Assistance to 10 organizations to help them build gardens for their program participants.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: The CGOP encourages residents to grow their own food in a sustainable way: using organic methods, caring for the soil, and proper watering. This has a positive impact on both the environment and the pocketbook.
- CNL 1.4. Preserve and provide responsible access to nature.: The CGOP provides residents with the opportunity to directly engage with nature in a different way than a typical park experience.

Improvements & Efficiencies

- The Gardens received grant funding from the Colorado Health Foundation for a portion of the CGOP funding in 2013 and 2014. Grant requests are currently being pursued to help offset costs of the program in 2015-2016.
- Collaboration with the Food Bank for Larimer County and CanDo has been instrumental in growing the CGOP since its inception. These partnerships have resulted in grant funding including \$7,500 from the Bohemian Foundation to expand Plant it Forward in 2014. Marketing staff from all organizations have worked together to increase impact.

Community and Neighborhood Livability

Offer 140.1: Community Garden Outreach Program

- In 2014, a \$10,000 grant was received from the Bohemian Foundation to host the Garden Network meetings. Up to 40 people participate in each meeting representing numerous community organizations.
- The Gardens has been able to provide its expertise to Poudre School District to create the School Garden Resource Packet, design gardens, and serve on School Garden Committee.

Performance Metrics

- CR 4. Gardens on Spring Creek - Cumulative Total Participation (Parks)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91372>
- CR 25. # of Community Garden plots in inventory (Parks)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=118769>
- CR 48. Gardens on Spring Creek visits (Parks)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91379>
- CR 50. Pounds of produce donated to the Food Bank for Larimer County (Parks)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91381>
- CR 51. Gardens on Spring Creek volunteer hours (Parks)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91382>
- CR 77. % of citizens responding very good/good quality of - Gardens on Spring Creek (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109894>

Personnel Changes

- None

Differences from Prior Budget Cycles

- This offer describes the entire Community Garden Outreach Program and each of its components. The previous offer primarily focused on Community Gardens in Parks.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Community and Neighborhood Livability

Offer 140.1: Community Garden Outreach Program

Offer Owner: MProvaznik

Offer Type: Ongoing Programs and Services

Original Offer Number: 140.1

Lead Department: Parks

Community and Neighborhood Livability

140.1: Community Garden Outreach Program

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Expenses				
511000 - Salaries & Wages	68,152	71,116	4.3%	
512000 - Benefits	27,033	28,099	3.9%	
510000 - Personnel Services	95,185	99,215	4.2%	
Total Expenses	95,185	99,215	4.2%	
Funding Sources				
100-General	Ongoing	95,185	99,215	4.2%
	Funding Source Total	95,185	99,215	4.2%

Community and Neighborhood Livability

Offer 140.2: ENHANCEMENT: Community Garden Outreach Program

2015: \$20,000 and 0.00 FTE

2016: \$20,000 and 0.00 FTE

Offer Summary

Over the past five years, the Gardens on Spring Creek has developed the Community Garden Outreach Program (CGOP) to increase accessibility to community gardens in Fort Collins, educate residents to grow produce sustainably, and increase the amount of produce donated to the Food Bank. The CGOP includes the following programs: the Garden of Eatin' Outreach and Education Program, the Family Garden Program, Plant it Forward, Garden Network, Veggie Plant Distribution, and Technical Assistance. Please see Offer 140.1 for detailed descriptions.

A new component was added in 2013, Community Gardens in Parks. This program built four community gardens in local parks, adding 54 plots to the Gardens' existing 35 community garden plots. Two plots at each garden were reserved for partnerships that will educate youth about gardening and nutrition, or increase donations to service agencies including:

1. Buckingham Community Garden: Sprouting Up, a non-profit that educates children in low-income areas about growing and selling produce
2. Edora Community Garden: Riffenburgh Elementary
3. English Ranch Community Garden: Linton Elementary
4. Rogers Community Garden: a collaboration of Everyday Joes Coffee Shop volunteers to grow food for FOCO Café

All community garden plots are full for 2014 and a waiting list has been created for each garden. More than 30 residents are currently on waitlists. This enhancement offer includes a request for funding to build additional community gardens in parks. We request \$20,000 in 2015 and \$20,000 in 2016 to build one garden per year.

Offer Highlights

- In its first year, the 89 community garden plots in the Community Gardens in Parks program are full. Community demand for this program has led to a waitlist of over 30 people for future available garden plots. A waitlist for 2015 has been created.
- Community partnerships with local schools and non-profit organizations increase the impact of the City's community gardens in parks. Our intention is to create a community partnership for each new garden added.

Scalability and explanation

The average construction cost of community gardens depends on garden size, water access, and available amenities such as picnic tables, compost bins, etc.

Additional information can be found at:

- www.fcgov.com/gardens

Linkage to Strategic Objectives

Community and Neighborhood Livability

Offer 140.2: ENHANCEMENT: Community Garden Outreach Program

- CNL 1.6. Promote health and wellness within the community.: Community gardens promote physical activity, healthy eating and cultivate community, improving the health and wellness of all participants.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: The partnerships established in each community garden ensure low and moderate income citizens access to the Community Gardens in Parks program.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: The Gardens partners with the Food Bank for Larimer County, Poudre School District, Sprouting Up, FOCO Café and many others.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: The CGOP encourages residents to grow their own food in a sustainable way: using organic methods, caring for the soil, and proper watering. This has a positive impact on both the environment and the pocketbook.
- CNL 1.4. Preserve and provide responsible access to nature.: The CGOP provides residents with the opportunity to directly engage with nature in a different way than a typical park experience.

Performance Metrics

- CR 4. Gardens on Spring Creek - Cumulative Total Participation (Parks)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91372>
- CR 25. # of Community Garden plots in inventory (Parks)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=118769>
- CR 48. Gardens on Spring Creek visits (Parks)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91379>
- CR 50. Pounds of produce donated to the Food Bank for Larimer County (Parks)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91381>
- CR 51. Gardens on Spring Creek volunteer hours (Parks)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91382>
- CR 77. % of citizens responding very good/good quality of - Gardens on Spring Creek (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109894>

Personnel Changes

- None.

Differences from Prior Budget Cycles

- Not applicable

Community and Neighborhood Livability

Offer 140.2: ENHANCEMENT: Community Garden Outreach Program

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Took out personnel (1.0 FTE) per BLT.

Other Information

Offer Owner: MProvaznik

Offer Type: Enhancement to Programs and Services

Original Offer Number: 140.2

Lead Department: Parks

Community and Neighborhood Livability

140.2: ENHANCEMENT: Community Garden Outreach Program

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
564000 - Improvements Other Than Bldg		20,000	20,000	- %
	560000 - Capital Outlay	20,000	20,000	- %
	Total Expenses	20,000	20,000	- %
Funding Sources				
100-General	Ongoing	20,000	20,000	- %
	Funding Source Total	20,000	20,000	- %

Community and Neighborhood Livability

Offer 153.1: KFCG ENHANCEMENT: Sustainability Services Project and Policy Manager - 1.0 FTE

2015: \$113,075 and 1.00 FTE

2016: \$114,118 and 1.00 FTE

Offer Summary

This offer funds a Policy & Project Manager position in the Sustainability Services Area (SSA). In November 2011, City Council approved the creation of the SSA in an effort to coordinate and strategically address the triple bottom line (TBL), resulting in the creation of three collaborative departments: Economic Health, Environmental Services and Social Sustainability.

The Policy & Project Manager will report to the SSA Director doing policy development and project management related to SSA efforts. In 2015-2016 the position will have two key objectives:

(1) Support SSA policy development and projects while enhancing SSA coordination

Since its inception, SSA has led significant Citywide efforts to develop TBL analysis, policy and projects. In 2012 and 2013, SSA managed more than 30 projects that went before City Council, as well as other projects of significance. As demands on this Service Area increase, a position is needed to coordinate projects and policies from a global perspective, as only the SSA Director is currently positioned to do that.

(2) Healthy Lifestyles and Local Food Strategic Planning

Our citizens have indicated that the Local Food system is a community priority. Development of a strategic approach to addressing existing/emerging community needs is an immediate priority. The Northern Colorado Local Food Cluster, a collaboration among leaders of the public sector, non-profits, CSU and local producers was started in 2013 and is now in the process of establishing an organizational structure, assessing gaps, and creating a Local Food Strategic Plan. The Policy & Project Manager will serve as the City's liaison to this group, advising and assisting when necessary. The City recently participated in the national Let's Move Cities, Towns and Counties initiative, and this process demonstrated the need for organizational alignment surrounding existing community efforts in the areas of Nutrition, Wellness and Healthy Lifestyles.

Offer Highlights

- Since the triple bottom line (TBL) approach to analysis, policy and projects has become a more established component of the City organization, demands on SSA has increased. Currently, other than the SSA Director, no position exists to coordinate projects and policies amongst the three pillars of SSA while enhancing collaborative efforts.
- Participation in programs that emphasize sustainability often cut across several city departments and involves the community – CSU, business community, and resident groups. By managing cross departmental and community-wide projects the Policy and Project Manager would be able to align City efforts and develop relationships. Position will provide glue to SSA.

Community and Neighborhood Livability

Offer 153.1: KFCG ENHANCEMENT: Sustainability Services Project and Policy Manager - 1.0 FTE

- 1 out of every 7 children in Fort Collins is food insecure and food deserts currently exist on the North side. Enhancing the production of Local Food in Fort Collins, doing so in conjunction with the Larimer County Food Bank, and strategically aligning community organizations aimed at providing various services, is one effective way of addressing and alleviating this prevalent social issue.
- By assisting small scale farmers, distributors, etc., the City can support small businesses, develop an agro-tourism hub to complement our craft breweries, mitigate environmental and climate related consequences of our agro-industrial food system, and address public health concerns relating the overall health and wellness of our community.
- Catalyst efforts and key achievements will include a Wellness & Local Food Strategic Plan, enhanced coordination with key partners such as PSD & CanDo, implementing recommendations from Nature in the City, a year round community marketplace, a thriving farm incubation program, assisting the Food Cluster in assessing gaps, and internal alignment surrounding existing programs/external partners.

Scalability and explanation

N/A

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- CNL 1.6. Promote health and wellness within the community.: An increased focus on Wellness & Local Food will lead to a newfound focus on the value of public spaces, natural areas, parks for recreation, and a system of neighborhood gardens.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: A strategic approach to Wellness and Local Food will lead to enhanced programs that directly affect the physical and emotional wellbeing of our community.
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: Support the emerging Local Food Cluster, providing assistance to farmers and affiliates, and working with partners to remove institutional barriers will significantly impact local producers and supplemental businesses. 30% of all jobs created in 2013 related to food systems.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: By coordinating externally and internally, these efforts have a significant opportunity to strengthen existing community partnerships, establish new ones, and demonstrate a multiplier effect in results while doing so.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: Since this proposal strategically aligns existing projects in 10 different departments, and externally aligns community efforts in Local Food and Healthy lifestyles, there is a significant opportunity for enhanced efficiency, effectiveness, and positive community impacts.

Community and Neighborhood Livability

Offer 153.1: KFCG ENHANCEMENT: Sustainability Services Project and Policy Manager - 1.0 FTE

Performance Metrics

- CNL 56. % of citizens responding very good/good - Fort Collins as a place to live (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109856](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109856)
- CNL 60. % of citizens responding very good/good - Fort Collins as a place to raise children (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109860](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109860)
- CNL 62. % of citizens responding very good/good - Overall quality of life in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109862](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109862)
- CNL 63. % of citizens responding very good/good - Community's visual attractiveness (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109863](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109863)
- CNL 64. % of citizens responding very good/good - Your neighborhood as a place to live (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864)
- CNL 65. % of citizens responding very good/good - Your neighborhood as a place to raise children (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109865](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109865)
- CR 4. Gardens on Spring Creek - Cumulative Total Participation (Parks)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91372](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91372)
- CR 6. Natural Areas Programs - Cumulative Participation per Capita (Natural Areas)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91374](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91374)
- CR 44. Volunteer hours - The Farm at Lee Martinez Park (Recreation)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91466](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91466)
- CR 48. Gardens on Spring Creek visits (Parks)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91379](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91379)
- CR 49. Adult and youth class participation (Parks)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91380](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91380)
- CR 50. Pounds of produce donated to the Food Bank for Larimer County (Parks)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91381](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91381)
- CR 56. Natural Areas programs - total participation (Natural Areas)

Community and Neighborhood Livability

Offer 153.1: KFCG ENHANCEMENT: Sustainability Services Project and Policy Manager - 1.0 FTE

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[linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91387](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91387)

- ENV 98. % of citizens responding very good/good quality of - Natural areas and open space (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109883)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109883](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109883)

- CR 67. % of citizens responding very good/good quality of - Recreational trails (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884)

- ECON 27. % of citizens responding very good/good - Fort Collins as a place to retire (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109907)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109907](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109907)

- ECON 28. % of citizens responding very good/good - Fort Collins as a place to attend college (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109908)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109908](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109908)

- ECON 29. % of citizens responding very good/good - Fort Collins as a place to work (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109909)

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- ECON 31. % of citizens responding very good/good to the City's performance in - Economic health strategies (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109911)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109911](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109911)

- ENV 4. Outdoor Air Quality Index (AQI) - Ozone (Environmental Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91341)

[linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91341](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91341)

- ENV 5. Outdoor Air Quality Index (AQI) - Fine Particulate Matter 2.5 microns (PM 2.5) (Environmental Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91342)

[linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91342](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91342)

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343)

[linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343)

- ENV 8. Percent of urban Natural Areas acres in greater than 75% native vegetative condition (Natural Areas)

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- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)

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- ENV 13. Number of people receiving sustainability education (Environmental Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91349)

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Community and Neighborhood Livability

Offer 153.1: KFCG ENHANCEMENT: Sustainability Services Project and Policy Manager - 1.0 FTE

- ENV 15. Cumulative acres of Natural Areas acquired (purchased + conserved) (Natural Areas)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91395](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91395)
- ENV 87. % of citizens responding very good/good - Air quality (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109913](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109913)
- ENV 88. % of citizens responding very good/good - Quality of recycling programs (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109914](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109914)
- ENV 89. % of citizens responding very good/good - Conservation efforts (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109915](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109915)
- ENV 90. % of citizens responding very good/good - Overall quality of the Environment (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109916](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109916)
- ENV 94. % of citizens responding very good/good quality of - Storm drainage in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109920](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109920)
- TRAN 24. Bike to Work Day Individual Participants - SUMMER (FC Moves - FC Bikes)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104453](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104453)
- TRAN 25. Bike to Work Day % New Participants - SUMMER (FC Moves - FC Bikes)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110992](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110992)
- TRAN 26. Bike to Work Day Individual Participants - WINTER (FC Moves - FC Bikes)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110993](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110993)
- TRAN 27. Bike to Work Day % New Participants - WINTER (FC Moves - FC Bikes)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110994](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110994)

Personnel Changes

- New 1.0 FTE Request.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Reduction based on a 2nd quarter hiring date for new position.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Community and Neighborhood Livability

Offer 153.1: KFCG ENHANCEMENT: Sustainability Services Project and Policy Manager - 1.0 FTE

KFCG in title

Other Information

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 153.1

Lead Department: Sustainability Services Admin

Community and Neighborhood Livability

153.1: KFCG ENHANCEMENT: Sustainability Services Project and Policy Manager - 1.0 FTE

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Expenses				
511000 - Salaries & Wages		80,821	82,438	2.0%
512000 - Benefits		21,554	22,180	2.9%
519000 - Other Personnel Costs		(25,600)	-	- %
	510000 - Personnel Services	76,775	104,618	36.3%
521000 - Professional & Technical		25,500	500	-98.0%
	520000 - Purchased Prof & Tech Services	25,500	500	-98.0%
542000 - Communication Services		1,320	1,320	- %
543000 - Internal Admin Services		57	57	- %
544000 - Employee Travel		3,000	3,000	- %
549000 - Other Purchased Services		100	100	- %
	540000 - Other Purchased Services	4,477	4,477	- %
555000 - Office & Related Supplies		3,050	1,250	-59.0%
559000 - Other Supplies		273	273	- %
	550000 - Supplies	3,323	1,523	-54.2%
574000 - Grants		3,000	3,000	- %
	570000 - Other	3,000	3,000	- %
	Total Expenses	113,075	114,118	0.9%
Funding Sources				
254-KFCG: Other Community Priorities	Ongoing Restricted	113,075	114,118	0.9%
	Funding Source Total	113,075	114,118	0.9%

Community and Neighborhood Livability

Offer 172.1: KFCG ENHANCEMENT: Alley Maintenance

2015: \$125,000 and 0.00 FTE

2016: \$125,000 and 0.00 FTE

Offer Summary

Restore the Alley Maintenance program to 2001 level of funding at \$300,000. The alley maintenance portion of the budget was eliminated in 2009. The Streets Department has taken a hands-off approach to alley maintenance for the last six years by eliminating routine maintenance in the 241 blocks of alleys, most of which are unpaved. This offer would allow once-a-year blading in every unpaved alley, as well as the reconstruction of a select few alleys to improve drainage, cure problematic locations, and restore the aggregate surface. This offer may also allow a very limited amount of asphalt repair work in paved alleys.

Offer Highlights

- This offer addresses dust issues; with rejuvenated surfaces using higher quality material, dust is greatly reduced.
- This offer enhances quality of life perspectives with improved driving surfaces.
- With this offer, drainage issues can be mitigated for properties along alleys.
- This offer will help eliminate water collection habitat for insects.

Scalability and explanation

Offer is scalable based on funding.

Additional information can be found at:

- <http://www.fcgov.com/streets/roads-alleys.php>

Linkage to Strategic Objectives

- ENV 4.9. Meet or exceed all environmental regulations.: Alley maintenance helps address removing dust particulates that might otherwise go into the air or water to help us meet or exceed air quality regulations.
- TRAN 6.1. Improve safety of all modes of travel.: Quality infrastructure is also dependent upon well-maintained alleys. To protect the integrity of the infrastructure investment and extend the life of streets, ongoing maintenance is required.

Performance Metrics

- TRAN 50. % of citizens responding very good/good - Street maintenance in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983>

Personnel Changes

- None

Community and Neighborhood Livability

Offer 172.1: KFCG ENHANCEMENT: Alley Maintenance

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: BSullivan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 172.1

Lead Department: Streets

Community and Neighborhood Livability

172.1: KFCG ENHANCEMENT: Alley Maintenance

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	-	-	- %

Expenses

521000 - Professional & Technical	90,000	90,000	- %
520000 - Purchased Prof & Tech Services	90,000	90,000	- %
533000 - Repair & Maintenance Services	35,000	35,000	- %
530000 - Purchased Property Services	35,000	35,000	- %
Total Expenses	125,000	125,000	- %

Funding Sources

254-KFCG: Other Community Priorities	Ongoing Restricted	125,000	125,000	- %
	Funding Source Total	125,000	125,000	- %