



City of Fort Collins 2017 - 2018 Offer Narratives

Neighborhood Livability and Social Health



Offer 4.1: ENHANCEMENT: Railroad Quiet Zone (Prospect to Trilby)

2017: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will implement improvements to establish a quiet zone along the Burlington Northern Santa Fe (BNSF) railroad between Prospect Road and Trilby Road.

Since 2005, the Federal Rail Administration (FRA) has required trains to “blast” their horns at least 15 seconds before physically entering a crossing area. Making specific safety improvements approved by the FRA allows communities to establish quiet zones—areas along railroad corridors at which the FRA no longer requires the train horn to be routinely sounded at crossings. Typical physical improvements required include a combination of curbing and crossing gates. To establish the quiet zone and meet the FRA requirements related to spacing between the end of a quiet zone and non-compliant (unimproved) crossings, improvements will be needed at eight crossings (Pitkin to Trilby).

Many residences and businesses are adjacent to the BNSF railroad tracks. Train horns, especially at night, have created a negative impact on the quality of life for residents and businesses and on economic growth. For example, residential property values typically decrease with higher noise exposure. In addition, people often don’t realize how loud the noise is until they move in; one developer has shared that tenants complain frequently and that some have tried to break leases over the noise.

Although the downtown section of the corridor is challenging for establishing a quiet zone, the southern section of the BNSF corridor is more straightforward and could be established through the standard approaches laid out by the FRA. Implementation in this area is fairly straightforward and would be cost-effective.

The Quiet Zone Phase 2 Study Final Report (2013) identifies the potential individual crossing improvements, which range from \$150,000 to \$400,000, depending upon the crossing configuration. The total package of improvements is estimated at \$2M, and the offer can be scaled, as noted below.



Offer 4.1: ENHANCEMENT: Railroad Quiet Zone (Prospect to Trilby)

This Offer supports the following Strategic Objectives:

- ECON 3.10 - Identify strategies to reduce train horn noise
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- ECON 3.5 - Foster sustainable infill and redevelopment

Additional Information

- Will create a five-mile long quiet zone along which trains will not routinely sound horns.
- There are currently 15 quiet zones already established in Colorado and several more being considered.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Considering cost, benefit, and ease of implementation, the recommended package to scale this offer down would include Drake-Swallow-Horsetooth. This would cost between \$355,000 and \$910,000, depending upon the final crossing configurations chosen and refined cost estimates. Our initial estimates show that the proposed package of improvements would reduce the most intense train horn noise for 2,300 parcels (2,000') and train horn noise overall for 16,600 parcels (7,000').

Links to Further Details:

- [Federal Railroad Administration \(FRA\) quiet zone website: http://www.fra.dot.gov/Page/P0889](http://www.fra.dot.gov/Page/P0889)
- [City of Fort Collins quiet zone project website: http://www.fcgov.com/quietzone](http://www.fcgov.com/quietzone)
- [Quiet Zone Phase 2 Study Final Report \(2013\): http://www.fcgov.com/transportationplanning/pdf/phase-2-final-report.pdf?1443214499](http://www.fcgov.com/transportationplanning/pdf/phase-2-final-report.pdf?1443214499)
- [Recent Loveland quiet zone funding decision: http://www.reporterherald.com/news/ci_29735489/city-council-commits-funding-i-25-quiet-zone](http://www.reporterherald.com/news/ci_29735489/city-council-commits-funding-i-25-quiet-zone)
- [Windsor quiet zone: http://www.coloradoan.com/story/news/2016/03/14/windsor-quiet-zone-nears-end-line/81782932/](http://www.coloradoan.com/story/news/2016/03/14/windsor-quiet-zone-nears-end-line/81782932/)

Linkage to Strategic Objectives

- ECON 3.10 - Identify strategies to reduce train horn noise: This project would establish a quiet zone, reducing train noise along a five-mile corridor
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: The corridor was specifically chosen to reduce noise in the vicinity of neighborhoods to improve quality of life
- ECON 3.5 - Foster sustainable infill and redevelopment: Reducing train horn noise in this corridor will support infill and redevelopment



Offer 4.1: ENHANCEMENT: Railroad Quiet Zone (Prospect to Trilby)

Performance Metrics

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Provided additional economic background/justification, updated scalability section with more details on a potential smaller package of improvements.

Offer Profile

Offer Owner: alewin

Lead Department: FC Moves



4.1: ENHANCEMENT: Railroad Quiet Zone (Prospect to Trilby)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
535000 - Construction Services	1,000,000	1,000,000	- %	
530000 - Purchased Property Services	1,000,000	1,000,000	- %	
Total Expenses	1,000,000	1,000,000	- %	
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	1,000,000	1,000,000	- %
	Funding Source Total	1,000,000	1,000,000	- %



Offer 11.1: Low Income, Senior and Disabled Rebate Programs

2017: \$303,335 and 0.00 FTE, 0.00 Hourly FTE

2018: \$303,735 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer continues the City's three rebate programs for low-income and disabled citizens. The program includes a property tax/rent rebate, a utility rebate and a sale tax on food rebate.

The Property Tax Rebate was established in 1972 for low income senior residents and 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. Eligibility levels have increased twice (1998 to 30% of the area median income (AMI)) and are currently 50% of AMI (updated in 2012).

The Utility Tax Rebate was established in 1975 for low income senior residents and applies to applicants who hold an account with City of Fort Collins Utilities. The refund amount is based on average monthly residential consumption of water, wastewater, stormwater and electric service. The income eligibility is the same as the Property Tax Rebate.

The Sales Tax on Food Rebate was established in 1984 and set at \$25 per person in eligible household; the rebate amount was increased to \$40 per person in 1998. The income eligibility level raised to 50% of AMI in 2005 and the rebate amount per person updated to \$58 dollars in 2015. It will be updated annually.

Applications are submitted by mail or in person, and staff is available to assist citizens with applications. Staff cover all functions of the program (verify income, residence, property values and check with Utilities on account status, hold payments for outstanding utility bills, issues checks, and file). In 2015, the City processed 1,540 applications with an average rebate of \$183 issued per household. The total rebate money issued in 2015 for all three rebate programs was \$281,673. The goal in 2016 is to grow participation in the program by 6%, resulting in approximately 92 more households in Fort Collins receiving assistance.

This Offer supports the following Strategic Objectives:

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs

Additional Information

- Total qualified applicants increased by 12% in 2014 and by another 2% in 2015, with 1473 qualifying in 2015 resulting in a total rebate amount \$281,673 paid directly to our low income, senior and disabled citizens.



Offer 11.1: Low Income, Senior and Disabled Rebate Programs

- 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.
- 2015 had 344 new applicants vs. 2014 (a 22% increase)
- This program is a partnership across departments that meet objectives in Utilities, Sustainability Services and Financial Services.
- Direction given by Council Finance in January of 2016 was to continue to ramp up marketing efforts in order to grow the City Rebate program as much as possible, leveraging outreach channels like Poudre School District.

Links to Further Details:

- <http://www.fcgov.com/rebate/>
- <http://www.fcgov.com/socialsustainability/discounts.php>

Linkage to Strategic Objectives

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: 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.

Improvements & Efficiencies

- Retention of longer-term, as opposed to temporary employee results in better relationships between staff and applicants and decreased fraud with greater attention to detail by staff
- Cross-training- multiple staff able to help rebate applicants
- Cost savings by using email instead of mailed letters to promote rebate information
- Process documentation to ease training and transition
- Rebate application will be changed to be more user-friendly for applicants
- Marketing synergies with Utilities income-qualified rated program
- Plan to use MS Govern software (licensing software used by Sales Tax office) as database for all rebate applicants in future

Performance Metrics

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



Offer 11.1: Low Income, Senior and Disabled Rebate Programs

Personnel Changes

- Not Applicable

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

Increased Offer cost over 2016 Budget has been moved into Enhancement Offer 11.2

Offer Profile

Offer Owner: tjsmith

Lead Department: Finance Administration



11.1: Low Income, Senior and Disabled Rebate Programs

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	15,300	15,600	2.0%	
520000 - Purchased Prof & Tech Services	15,300	15,600	2.0%	
549000 - Other Purchased Services	6,500	6,600	1.5%	
540000 - Other Purchased Services	6,500	6,600	1.5%	
573000 - Rebates & Incentives	281,535	281,535	- %	
570000 - Other	281,535	281,535	- %	
Total Expenses	303,335	303,735	0.1%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	303,335	303,735	0.1%
	Funding Source Total	303,335	303,735	0.1%



Offer 11.2: ENHANCEMENT: Low Income, Senior and Disabled Rebate Program Additional Funding

2017: \$28,745 and 0.00 FTE, 0.00 Hourly FTE

2018: \$34,950 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer proposes to increase the funding of 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 by 9%. 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 9%.

The Property Tax Rebate was established in 1972 for low income senior residents and 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. Eligibility levels have increased twice (1998 to 30% of the area median income (AMI)) and are currently 50% of AMI (updated in 2012).

The Utility Tax Rebate was established in 1975 for low income senior residents and applies to applicants who hold an account with City of Fort Collins Utilities. The refund amount is based on average monthly residential consumption of water, wastewater, stormwater and electric service. The income eligibility is the same as the Property Tax Rebate.

The Sales Tax on Food Rebate was established in 1984 and set at \$25 per person in eligible household; the rebate amount was increased to \$40 per person in 1998. The income eligibility level raised to 50% of AMI in 2005 and the rebate amount per person updated to \$58 dollars in 2015. It will be updated annually.

This Offer supports the following Strategic Objectives:

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs

Additional Information

- This offer funds a 9% increase in the rebate program with the intention of reaching and supporting more low income, disabled and senior citizens. There are an estimated 9,000 households in Fort Collins that may qualify for these rebates. Historically, we've reached an average of approximately 1,400.
- This program is a partnership across departments that meet objectives in Utilities, Sustainability Services and Financial Services.



Offer 11.2: ENHANCEMENT: Low Income, Senior and Disabled Rebate Program Additional Funding

- Direction given by Council Finance in January of 2016 was to continue to ramp up marketing efforts in order to grow the City Rebate program as much as possible, leveraging outreach channels like Poudre School District.
- Historically, additional money needed for the Rebate program based on number of applicants is brought forward in a mid-cycle appropriation. In an effort at greater transparency and a commitment to the City's budget process, this enhancement offer is being requested ahead of the two-year budget cycle to avoid this mid-cycle enhancement.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$35,000

Scalability and explanation

This offer could be partially funded which would result in less public outreach and applications approved and/or a request for a mid-cycle appropriation for additional funds required.

Links to Further Details:

- <http://www.fcgov.com/rebate/>
- <http://www.fcgov.com/socialsustainability/discounts.php>

Linkage to Strategic Objectives

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address 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

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

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

Offer Profile



Offer 11.2: ENHANCEMENT: Low Income, Senior and Disabled Rebate Program Additional Funding

Offer Owner: tjsmith

Lead Department: Finance Administration

Neighborhood Livability and Social Health



11.2: ENHANCEMENT: Low Income, Senior and Disabled Rebate Program Additional Funding

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
573000 - Rebates & Incentives	28,745	34,950	21.6%
570000 - Other	28,745	34,950	21.6%
Total Expenses	28,745	34,950	21.6%
Funding Sources			
100-General Fund: Ongoing	28,745	34,950	21.6%
Funding Source Total	28,745	34,950	21.6%



Offer 17.1: Median and Streetscape Maintenance

2017: \$628,575 and 1.01 FTE, 2.17 Hourly FTE

2018: \$738,149 and 1.01 FTE, 3.17 Hourly FTE

Offer Summary

Funding this offer maintains more than 320 medians and streetscapes totaling 80 acres for nine months each year (March-November). Medians and streetscapes help provide safe, functional and visually appealing streets for the community.

The Parks Department assumes responsibility for new median and streetscape maintenance from the Engineering Department after a two-year, post-construction warranty period is complete. Basic maintenance for turf and low density planting areas is provided by a private contractor. Contractual duties included maintaining irrigation systems, mowing, trimming, weeding and cleaning. Outsourcing this maintenance operation has kept maintenance costs low for these areas that require routine basic maintenance. The Forestry Division provides tree care for all medians and parkways.

In 2013, new Fort Collins Streetscape Standards were implemented. These new standards require more in-depth maintenance with an emphasis on horticulture and plant survival. Horticulture expertise and a hands-on approach to maintenance are needed to successfully maintain these new median standards. Parks Department horticulture staff has assumed responsibility for 5 acres of new and renovated medians with high density plantings. This approach has been a success in keeping plant life alive and thriving under difficult conditions. The horticulture crew will continue to maintain all new medians developed under the new standards with high density planting to ensure the success of these locations.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information

- The Parks Division will begin maintaining an additional 84,852 sq. ft. in 2017 and 130,598 sq. ft. in 2018 of new medians and streetscapes. Additionally, 89,000 sq. ft. in 2015 and 2016 will increase the cost of this Offer.
- Turf or low density plant medians maintained through the median contract cost \$.20 per sq. ft. High density plant medians cost \$.60 per sq. ft. The cost differential is due to higher staffing level requirements, plant management and replacement, and safety traffic control during maintenance operations.



Offer 17.1: Median and Streetscape Maintenance

- The new streetscape standards were based on the City of Fort Collins' vision to create a vibrant, world class community, and set forth a coordinated approach to the design and management of streets as visually appealing public spaces that contribute to Fort Collins' distinct identity.
- The performance measure of renovating 50,000 sq. ft. of medians per year was on track for 2014 and 2015. Meeting this target in the future will depend on the complexity of the renovations and future funding.

Links to Further Details:

- <http://www.fcgov.com/planning/pdf/streetscape-doc.pdf>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer is preserving the City's quality of life and neighborhoods through design and management of streetscapes as visually appealing public spaces that contribute to Fort Collins' distinct identity. The medians program will also play a role in the redevelopment of Midtown.
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: This offer supports maintaining street infrastructure for efficient and safe traffic flow. Medians need to be maintained to be visually attractive, but also to support safe traffic flow.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: This offer supports the renewal and replacement of aging median infrastructure in order to maintain the City's character and appeal.

Improvements & Efficiencies

- The new streetscape standards have enriched the look of medians. The skill set required to maintain high density planted medians is not available from the maintenance contractor. The current contract is for mowing, weeding and irrigation repair. For improved maintenance Parks is using staff's horticulture expertise to address the higher level of maintenance needed for these medians.
- An additional 89,000 sq. ft. of median will be renovated in 2015/2016. These medians are improving the visual look and appeal of Fort Collins.

Performance Metrics

- NLSH 26. Square Footage of Medians Renovated
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=363239>



Offer 17.1: Median and Streetscape Maintenance

Personnel Changes

- This offer adds additional 1.5 FTE's (hourly staff) in 2017 and an additional 1.5 FTE's (hourly staff) in 2018. Staffing level increases were driven by the additional square footage of medians being turned over by Engineering and medians renovated to streetscape standards.

Differences from Prior Budget Cycles

- This offer differs from the prior budget cycle offer due to Parks assuming responsibility of medians from Engineering after the two year warranty period. Medians to be maintained under the median contract included 47,989 sq. ft. in 2017 and 68,145 sq. ft. in 2018 at an additional cost of \$9,598 in 2017 and \$23,227 in 2018.
- Renovated and new medians with high density plantings (Enhanced Medians) based on the new streetscape standards will be maintained by the Parks horticulture staff. Additional enhanced medians include 125,863 sq. ft. in 2017 and 62,453 sq. ft. in 2018 at an additional cost of \$57,718 in 2017 and \$95,902 in 2018.
- In 2018 an additional vehicle and trailer (\$40,000) is being requested for the expanded staffing for median maintenance.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Per the request of the results team, the funding source the 2017 equipment (\$40,000) was moved from General Fund On-Going to General Fund Reserves. The results team also requested moving the \$200,000 in median renovations to one-time funding and this has been moved the General Fund Reserves. Narrative has also been changed per result team requests.

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



17.1: Median and Streetscape Maintenance

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.01	1.01	- %
Hourly (FTE)	2.17	3.17	46.1%
Expenses			
511000 - Salaries & Wages	133,448	160,915	20.6%
512000 - Benefits	51,654	64,641	25.1%
519000 - Other Personnel Costs	(1,624)	(1,624)	- %
510000 - Personnel Services	183,478	223,932	22.0%
531000 - Utility Services	119,830	127,830	6.7%
533000 - Repair & Maintenance Services	254,991	270,952	6.3%
530000 - Purchased Property Services	374,821	398,782	6.4%
542000 - Communication Services	200	200	- %
543000 - Internal Admin Services	71	74	4.2%
540000 - Other Purchased Services	271	274	1.1%
551000 - Vehicle & Equipment Supplies	2,000	3,656	82.8%
552000 - Land & Building Maint Supplies	15,000	17,500	16.7%
556000 - Health & Safety Supplies	2,160	2,800	29.6%
559000 - Other Supplies	340	700	105.9%
550000 - Supplies	19,500	24,656	26.4%
564000 - Improvements Other Than Bldg	50,505	50,505	- %
565000 - Vehicles & Equipment	-	40,000	- %
560000 - Capital Outlay	50,505	90,505	79.2%
Total Expenses	628,575	738,149	17.4%

Funding Sources

100-General Fund: One-time Revenue	One-Time Restricted	-	40,000	- %
100-General Fund: Ongoing	Ongoing	619,333	688,630	11.2%
100-General Fund: Park Fees	Ongoing Restricted	9,242	9,519	3.0%
Funding Source Total		628,575	738,149	17.4%



Offer 17.2: ENHANCEMENT: Parkway Renovations

2017: \$203,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$206,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer would upgrade existing City parkways from non-irrigated parkways with natural grasses and invasive weeds to irrigated parkways with turf-type grasses. Parkway for this purpose are defined as greenspaces that border streets along major City arterials.

There is 889,430 sq. ft. of non-irrigated parkways that border main arterials and feeder streets. Through implementation of current Streetscape Standards, a more sustainable and aesthetic landscape would be implemented. The Parks Department has identified areas for improvement for 2017/2018, including: West Drake, from Overland Drive to Hampshire Drive, and West Horsetooth Road, from Shields Street to South College Avenue. The offer is requesting renovation funding of \$200,000 annually to renovate approximately 20,000 sq. ft. of parkways.

Benefits of converting to irrigated turf include less hand watering utilizing a water truck by the Forestry Division to establish trees and decrease tree mortality. Turf grass has a cooling effect on the environment, reduces herbicide use to kill weeds, and reduces dust. Parkway would be brought up to current Streetscape Standards and would enhance the visual appeal of the community.

The current median contractor would maintain these parkways.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information

- Converting non-irrigated parkways to irrigated turf will increase on-going maintenance from \$.05 per sq. ft. to \$.20 per sq. ft. Increased costs would include irrigation system management and operations, mowing frequencies would increase from 12 times a season to 24 times per season. For every 20,000 sq. ft. of parkway renovated, maintenance costs would increase \$3,000.
- The Parks Division will work closely with the Engineering and Streets Departments on the design and coordination of renovation projects.
- Public requests have been received through Service Area Requests (SARs) and Access Fort Collins to improve these parkways. The Parks Department supports these improvements provided proper funding is available.



Offer 17.2: ENHANCEMENT: Parkway Renovations

- This offer will need the support of Offer 17.4 Horticulture Crew Chief in order to have appropriate staff to manage these renovations.
- If this offer is accepted a performance measure will be created to track the progress of converting the non-irrigated parkways to irrigated parkways.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$3,000

Scalability and explanation

This offer can be scaled by increasing or decreasing funding. Reduced funding will reduce the amount of parkways renovated. The minimum amount for this offer is \$100,000 due to the need for water taps at all locations.

Links to Further Details:

- <http://www.fcgov.com/planning/pdf/streetscape-doc.pdf>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer is preserving the City's quality of life and neighborhoods through design and management of streetscapes as visually appealing public spaces that contribute to Fort Collins' distinct identity. The parkway renovation program will also play a role in the redevelopment of Midtown.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: This offer supports the renewal and replacement of aging parkway infrastructure in order to maintain the City's character and appeal.

Performance Metrics

- A performance measure has not yet been identified; please see Additional Information above

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Offer narrative was changed at the request of the results team to highlight the linkage to the Climate Action Plan.

Offer Profile



Offer 17.2: ENHANCEMENT: Parkway Renovations

Offer Owner: DGorkowski

Lead Department: Parks



17.2: ENHANCEMENT: Parkway Renovations

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
533000 - Repair & Maintenance Services	3,000	6,000	100.0%	
530000 - Purchased Property Services	3,000	6,000	100.0%	
564000 - Improvements Other Than Bldg	200,000	200,000	- %	
560000 - Capital Outlay	200,000	200,000	- %	
Total Expenses	203,000	206,000	1.5%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	203,000	206,000	1.5%
Funding Source Total		203,000	206,000	1.5%



Offer 17.4: ENHANCEMENT: .5 FTE - Horticulture Crew Chief

2017: \$46,282 and 0.50 FTE, 0.00 Hourly FTE

2018: \$47,506 and 0.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide necessary supervision for an expanding horticultural program driven by the 2013 Streetscape Standards resulting in additional complex planting areas at parks and outdoor facility sites. Currently, this staffing resource is being provided by the Parks Project Manager in charge of the Parks Life Cycle program and a Parks Supervisor which is diverting resources away from several essential programs and is not sustainable.

Major tasks that will be accomplished by this position include:

- Oversight of the Medians contract, which includes 75 acres of medians and parkways
- Oversight of the Enhanced Medians Horticultural program (implementation of the Streetscape Standards for medians with high density plantings) including coordination of traffic control, supervision of 1 Park Technician and maintenance of 5 acres increasing to 10.5 acres by 2018 of enhanced medians (89% already built).
- Supervision of hourly staff associated with the Parks Horticultural Program and the Enhanced Medians Horticultural Program (6-8 hourly positions)
- Water management of all contracted and enhanced median sites, includes 140 potable water taps and \$170,000 of water costs and irrigation repairs
- Coordination with Engineering on enhanced median projects, work with Streetscape Standards team (5-6 projects per year)
- Assistance with median renovations that are managed through the Parks Life Cycle Program (1-2 projects per year)
- Maintenance of related technical resources (i.e., GIS mapping)
- Outreach and coordination with the CSU Horticultural Program

This offer is a shared position between the Parks Horticulture Program and the Medians Horticulture Program. Additional duties within the Parks Horticulture Program will include:

- Oversight of the Parks Horticultural Program and supervision of 1 Park Technician that supports planted areas in Parks, Facilities, Cemeteries, and Golf (approximately 465,00 square feet in 633 planting areas).

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems

Additional Information



Offer 17.4: ENHANCEMENT: .5 FTE - Horticulture Crew Chief

- This FTE request is being split between the Medians Horticulture Program and the Parks Horticulture Program. Approval of this offer is contingent on the approval of offer 15.11 - ENHANCEMENT: .5 FTE Horticulture Crew Chief in the Parks, Trails and Facility Grounds package being sold in the Culture and Recreation results outcome.
- Expansion of the enhanced median program has been shown to be a component of business retention and expansion. Examples of this include improved corridors and enhanced gateways near businesses along Mulberry, Lemay and Lincoln Avenue.
- Plants in commercial landscapes, both annual and perennial, are heavily impacted by the public and automobile traffic. It is necessary to continually coordinate horticultural renovations if plant diversity and enhanced aesthetics are desired within the community. Currently enhanced coordination with Engineering is essential to stabilizing the median landscape before turnover to Parks.
- Since the majority of enhanced medians occur along well-traveled corridors, such as arterials, this means added resources for traffic control. Traffic control takes significant time to coordinate and schedule and is integral to the City Safety program.
- The City is gaining momentum on water quality elements within parks and medians and these green infrastructure pieces must be well maintained to provide the function that they were originally designed and constructed for. Poor maintenance is the primary failure of green infrastructure.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$46,280

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- <http://www.fcgov.com/planning/pdf/streetscape-doc.pdf>
- <http://www.fcgov.com/utilities/what-we-do/stormwater/stormwater-quality/low-impact-development/>
- <https://www.tpl.org/measuring-economic-value-city-park-system>
- <http://www.fcgov.com/natureinthecity/>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer is preserving the City's quality of life and neighborhoods through design and management of streetscapes as visually appealing public spaces that contribute to Fort Collins' distinct identity. The medians program will also play a role in the redevelopment of Midtown.



Offer 17.4: ENHANCEMENT: .5 FTE - Horticulture Crew Chief

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This offer supports providing high quality parks for citizens to recreate and enjoy. A high priority is placed on maintaining and repairing parks infrastructure including the horticultural program in the parks.

Performance Metrics

- NLSH 26. Square Footage of Medians Renovated
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=363239>

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

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks

Neighborhood Livability and Social Health



17.4: ENHANCEMENT: .5 FTE - Horticulture Crew Chief

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	0.50	0.50	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	33,232	34,056	2.5%	
512000 - Benefits	11,460	11,858	3.5%	
510000 - Personnel Services	44,692	45,914	2.7%	
533000 - Repair & Maintenance Services	250	250	- %	
530000 - Purchased Property Services	250	250	- %	
542000 - Communication Services	390	390	- %	
543000 - Internal Admin Services	35	37	5.7%	
540000 - Other Purchased Services	425	427	0.5%	
551000 - Vehicle & Equipment Supplies	750	750	- %	
556000 - Health & Safety Supplies	40	40	- %	
559000 - Other Supplies	125	125	- %	
550000 - Supplies	915	915	- %	
Total Expenses	46,282	47,506	2.6%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	46,282	47,506	2.6%
Funding Source Total		46,282	47,506	2.6%



Offer 17.5: ENHANCEMENT: Median Renovations

2017: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$208,000 and 0.00 FTE, 0.48 Hourly FTE

Offer Summary

Funding this offer will provide financial resources of \$200,000 per year for major median renovations. Medians for this purpose are defined as island separators in the middle of roads separating two-way traffic. Approximately 500,000 sq.ft. of medians on major arterials are in need of major renovations to bring them up to new median standards. This offer continues the program that began in 2013 to renovate these medians.

The goal of this next round of median renovations is to start completing corridors with patchwork compliance to the 2013 Streetscape Standards. Focus areas could include 7 medians along East Harmony (over 2 acres), 4 medians along JFK Blvd near the Foothills Mall (0.27 acres), 3 medians along Timberline near Harmony (0.57 acres), and 3 medians along West Harmony (0.3 acres).

These medians will be renovated to the 2013 Streetscape Standards which is requiring additional maintenance for a successful program. This median maintenance is being performed by Parks Division staff and requires a hands-on approach to maintenance in order to continue the ongoing look and appeal of these medians. As part of this offer an additional \$.40 per sq.ft., or \$20,000, is being requested in 2018 to maintain the medians renovated in 2017.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$220,000

Scalability and explanation

This offer can be scalable between years as was done in the previous budget cycle. The offer could also be reduced based on the funding available.

Links to Further Details:



Offer 17.5: ENHANCEMENT: Median Renovations

- Not applicable

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer is preserving the City's quality of life and neighborhoods through design and management of streetscapes as visually appealing public spaces that contribute to Fort Collins' distinct identity. The medians program will also play a role in the redevelopment of Midtown.
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: This offer supports maintaining street infrastructure for efficient and safe traffic flow. Medians need to be maintained to be visually attractive, but also to support safe traffic flow.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: This offer supports the renewal and replacement of aging median infrastructure in order to maintain the City's character and appeal.

Performance Metrics

- NLSH 26. Square Footage of Medians Renovated
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=363239>

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

Offer Profile

Offer Owner: LPollack
Lead Department: Parks



17.5: ENHANCEMENT: Median Renovations

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	0.48	- %
Expenses			
531000 - Utility Services	-	3,000	- %
533000 - Repair & Maintenance Services	-	3,000	- %
530000 - Purchased Property Services	-	6,000	- %
551000 - Vehicle & Equipment Supplies	-	500	- %
552000 - Land & Building Maint Supplies	-	1,500	- %
550000 - Supplies	-	2,000	- %
564000 - Improvements Other Than Bldg	200,000	200,000	- %
560000 - Capital Outlay	200,000	200,000	- %
Total Expenses	200,000	208,000	4.0%

Funding Sources

100-General Fund: Ongoing	Ongoing	-	20,000	- %
100-General Fund: Reserves	Reserve	200,000	200,000	- %
	Funding Source Total	200,000	220,000	10.0%



Offer 27.1: Social Sustainability

2017: \$1,628,421 and 5.50 FTE, 0.01 Hourly FTE

2018: \$1,637,858 and 5.50 FTE, 0.01 Hourly FTE

Offer Summary

Funding this offer continues the programs and services offered by the Social Sustainability Department (SSD) with the mission to support a diverse and equitable community that successfully meets the basic needs of all residents. SSD strives to achieve this through programs, policies and partnerships that provide access and opportunity for all.

SSD was formed in 2012 in an effort to continue existing functions and build the potential to impact and inform the City's triple bottom line approach. The core role of SSD continues to be:

- Funding, policy and partnerships for community human service agencies, affordable housing, and poverty and homelessness prevention/reduction/mitigation
- Collaborating, consulting, and influencing internal City departments as well as external agencies/partners

Working in partnership with other organizations and the community as a whole is important when working on social issues, so an increasing amount of time is dedicated to connecting and collaborating with community partners.

Primary programs and services provided by SSD include:

- Both Federal and non-federal funding support and allocation – approximately \$2.6 million per year to support affordable housing projects and human service agencies (including homelessness prevention and services, and enabling people to age in place)
- Manage \$22 million invested in affordable housing inventory stock and more than \$3.2 million in homebuyer loans
- Develop collaborative partnerships and long-term solutions to critical community-based issues and Council priorities (e.g. homelessness prevention and services, affordable housing planning and implementation, Land Bank, equity and inclusion, Multicultural Community Retreat, health and wellness, workforce development, etc.)

SSD completed its first strategic plan which recognized four primary theme areas:

- Community Wellness – People Matter
- Equity & Inclusion – All Are Welcome



Offer 27.1: Social Sustainability

- Community Prosperity – Opportunities For All
- Housing – A Place To Call Home

This Offer supports the following Strategic Objectives:

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity

Additional Information

- Leverages approximately \$1.5 million per year in federal funds which supports ongoing programs.
- Includes \$1,164,695 in City-funds (Affordable Housing Fund and Human Service Program) to support the City's top priorities of affordable housing projects, rental assistance, childcare scholarships, etc. This includes \$550,000 in KFCG funding. This funding is distributed through the SSD annual grant allocation process.
- Includes \$10,000 in homeless winter overflow shelter, \$25,000 to Homeward 2020 operational support, \$5,000 for Homeless Point In Time Count assistance, and \$18,000 for the Multicultural Community Retreat.
- Other important work includes: Affordable Housing Strategic Plan and implementation of goals; Land Bank Program; homelessness initiatives and collaboration; participation on numerous community boards, committees, and partnerships; numerous internal committees and projects participation which contribute to triple bottom line integration.
- SSD directly supports the following Boards and Commissions: Affordable Housing Board, Community Development Block Grant Commission, and Human Relations Commission.

Links to Further Details:

- [Social Sustainability Strategic Plan –
http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf](http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf)
- [Affordable Housing Strategic Plan - http://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf](http://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf)
- [Competitive Process for Funding - http://www.fcgov.com/socialsustainability/competitiveprocess.php](http://www.fcgov.com/socialsustainability/competitiveprocess.php)
- [Land Bank Property Disposition Study -
http://www.fcgov.com/sustainability/pdf/153023-Final-07-15-15revised.pdf](http://www.fcgov.com/sustainability/pdf/153023-Final-07-15-15revised.pdf)
- [City Discounts Webpage - http://www.fcgov.com/socialsustainability/discounts.php](http://www.fcgov.com/socialsustainability/discounts.php)

Linkage to Strategic Objectives



Offer 27.1: Social Sustainability

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable: 1.1 SSD directly supports this objective through our work on the Affordable Housing Strategic Plan, implementation of goals and objectives, providing funding for affordable housing through the competitive process, the Land Bank Program, etc.
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: 1.2 SSD directly supports this objective through our work with homeless shelters to provide winter overflow shelter, our partnership with Homeward 2020 to make homelessness rare, short-lived, and non-recurring, and funding through the competitive process to put \$2.5 million into human service programs and affordable housing.
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: 1.3 SSD directly supports this objective in our equity and inclusion work, the multicultural community retreat, city discounts webpage, etc.

Improvements & Efficiencies

- Operationally improved Competitive Funding process by combining all housing funding into the Spring Competitive Process, potentially eliminating a separate fall process for additional housing applications which provides for timely compliance with HUD, stronger competition among applications, and strengthened ability to align funding to best use.
- Improved Seasonal Overflow Shelter process by amending the Land Use Code to add the use of “Seasonal Overflow Shelter” which allows for the leveraging of existing community assets by allowing churches to be used for overnight shelter in cold weather months while still providing a process for public engagement for the activation of any location.
- Designed and implemented the new “City Discounts” webpage which is a searchable page that enables residents to find discounts, rebates, financial assistance programs, and free services offered by the City of Fort Collins.
- Homelessness Action Items collaboratively moving forward: Homeless Management Information System, Permanent Supportive Housing, Landlord Engagement strategies, Outreach Fort Collins, Downtown Merchant Workshops, Mayor’s Challenge to End Veteran Homelessness, and formalizing City and Homeward 2020 Agreement.
- Finalized first Social Sustainability Department Strategic Plan enabling the department to more clearly define its role and priorities in the next 5 years.
- Created and convened the City's internal Equity Team which has staff members from various departments within the City, Poudre Fire Authority, and a community member.

Performance Metrics

- NLSH 3. Affordable Housing Inventory



Offer 27.1: Social Sustainability

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486)

[linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486)

- NLSH 39. Winter Point in Time Count of Homeless Population

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=267055)

[linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=267055](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=267055)

- NLSH 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109861)

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Personnel Changes

-

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Taxes associated with DBA cards.

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

The Team asked specific questions regarding the budget and adjustments made over the past couple of years and how this relates to the current offer. The responses were sent directly to the BFO Team because it was too long to fit in this space. We can provide this information to anyone with questions.

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



27.1: Social Sustainability

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	5.50	5.50	- %
Hourly (FTE)	0.01	0.01	- %
Expenses			
511000 - Salaries & Wages	426,270	436,930	2.5%
512000 - Benefits	136,994	142,234	3.8%
519000 - Other Personnel Costs	(236,614)	(243,090)	2.7%
510000 - Personnel Services	326,650	336,074	2.9%
521000 - Professional & Technical	975,195	975,195	- %
529000 - Other Prof & Tech Services	24,109	24,109	- %
520000 - Purchased Prof & Tech Services	999,304	999,304	- %
533000 - Repair & Maintenance Services	1,500	1,500	- %
534000 - Rental Services	1,500	1,500	- %
530000 - Purchased Property Services	3,000	3,000	- %
542000 - Communication Services	5,064	5,064	- %
543000 - Internal Admin Services	549	562	2.4%
544000 - Employee Travel	13,200	13,200	- %
549000 - Other Purchased Services	6,954	6,954	- %
540000 - Other Purchased Services	25,767	25,780	0.1%
555000 - Office & Related Supplies	7,000	7,000	- %
559000 - Other Supplies	27,700	27,700	- %
550000 - Supplies	34,700	34,700	- %
574000 - Grants	239,000	239,000	- %
570000 - Other	239,000	239,000	- %
Total Expenses	1,628,421	1,637,858	0.6%

Neighborhood Livability and Social Health



Funding Sources

100-General Fund: Ongoing	Ongoing	1,060,374	1,069,811	0.9%
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	568,047	568,047	- %
No Funding Source Required	Ongoing	-	-	- %
	Funding Source Total	1,628,421	1,637,858	0.6%



Offer 27.4: ENHANCEMENT: Human Services Program Grant Funding

2017: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will increase available money to charitable Nonprofit Organizations (NPOs) providing services to low-income and special populations (disabled, homeless, victims of domestic violence/child abuse). NPOs contribute to the city's social, economic and community well-being by providing critical services and improving quality of life for low-moderate income citizens. NPO's budgets come from fundraisers, foundations, dues, fees, and government grants. As community funding is decreasing, the needs of low-income citizens remain high.

The City allocates City and federal dollars yearly to NPOs through a competitive process using General Fund, Keep Fort Collins Great and a portion of Community Development Block Grant (CDBG) money. The funding gap continues to expand significantly. The CDBG Commission met with Councilmembers to discuss their concerns about this gap. At the urging of Council, the Commission requested staff submit a BFO Offer to increase funding. The Commission reviews applications and makes funding recommendations to Council. Total available funding in 2016 is \$809,857; requests are \$1,453,263. Grants provide a safety net and ladder to self-sufficiency.

Services provided include: Childcare scholarships; healthcare; nutritious food programs for children/seniors; housing counseling/rent assistance; homelessness prevention; services for disabled, at-risk youth, homeless persons, mental/behavioral health, sexual abuse/domestic violence victims; and those striving to achieve self-sufficiency. While the City invests millions of dollars to help alleviate the lack of affordable housing, additional money is needed for the NPOs who provide services that contribute to keeping people in their homes.

Lack of services adds additional costs to the community: emergency room visits, jailing, police services. Reduced access to needed care results in lost self-sufficiency, joblessness, homelessness, and often the risk of self-harm or harm to others.

This Offer supports the following Strategic Objectives:

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity
- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable

Additional Information



Offer 27.4: ENHANCEMENT: Human Services Program Grant Funding

- Funding requests in 2006 were \$683,292; in 2016 they were \$1,453,263. Available funding dollars in 2006 were \$496,964; in 2016 they were \$809,857. The current funding gap is \$643,406 which is the widest gap ever experienced. Applicants are not overinflating their requests; many of the requests stayed the same or decreased from 2015.
- If applicants were fully funded in 2016, the projected number of unduplicated people they would serve with City grants is 20,601. In 2006 7,728 people received services from NPO grants. In 2015 we allocated \$799,248 with the projected number served at 13,140. The majority of service providers' clientele are low-income and cannot get support without a subsidy.
- 18.3% of Fort Collins residents live below the federal poverty rate, which means over 28,500 people earn less than \$11,880 in a one-person household, and \$24,300 in a four-person household. This percentage is higher than the state of Colorado, Larimer and Weld Counties. 80% of the Area Median Income for Fort Collins is \$62,550 for a family of four, 50% of AMI is \$39,100 and 30% is \$24,300.
- The annual cost of living in Fort Collins is \$28,474 for a single adult/no children; \$62,210 for a single adult/two children; \$40,495 for a married couple/no children; \$69,012 for a married couple/two children. FC average rent: two bedroom apartment - \$1,294 a month/ \$15,528 a year. Childcare annual cost is \$15,560 for infants/\$11,440 for preschool children. These funds directly support families.
- Research: food insecurity for kids = lower cognition, poor behavior/emotions. 1 in 4 women/1 in 17 men sexually assaulted. Lifetime child abuse victim costs \$210,012. Some 2015 NPO success: CASA 3,590 custody exchanges/visits. VOA home delivered meals = 95% of seniors remain independent in homes. Kids Café served 48,000 meals to FC children. Homeless Gear helped 10 families escape homelessness.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Scalable. More money provides more childcare services, food to children and seniors, mental/physical healthcare, services to people who are homeless or at risk of becoming homeless, at-risk youth, education programs and programs to help people become self-sufficient. Fewer dollars directed to our nonprofit partners could result in higher emergency room costs, more people becoming homeless, seniors and people with disabilities losing their independence, etc.

Links to Further Details:

- http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf
- http://www.fcgov.com/sustainability/pdf/CDBG_Commission_letter_to_BethSowder.pdf
- <http://www.fcgov.com/socialsustainability/agencies-we-serve.php>



Offer 27.4: ENHANCEMENT: Human Services Program Grant Funding

- <http://www.fcgov.com/socialsustainability/pdf/HSP-Report-email-version.pdf>

Linkage to Strategic Objectives

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: NPOs supported by the City through the Competitive Process provide critical services to citizens in Fort Collins to address homelessness, poverty related issues, at-risk behaviors, mental/behavioral health issues, childcare services, etc. Increasing funding allows the City to partner with more agencies and with more impactful funding amounts for the biggest impact to the community.
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: Many NPOs in Fort Collins provide services to people in Fort Collins who have disabilities, are experiencing homelessness, are members of the LGBT community and many more. Many of the residents may find themselves not feeling part of the community. The NPOs provide a safe place that is inclusive and equitable for all.
- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable: This offer supports this objective by supporting NPOs that provide resources to provide access and opportunity for all to affordable housing or to stay in their current housing - including disabled resource services, in-home nursing care, rental assistance, etc.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486>
- NLSH 39. Winter Point in Time Count of Homeless Population
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=267055>
- NLSH 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109861>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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



Offer 27.4: ENHANCEMENT: Human Services Program Grant Funding

Q: Any ideas on how to relate this request to population increase or other metric that allows grant funding to grow with need?

R: One idea is to include HSP funding with future tax initiatives. A percentage of taxes could be dedicated to helping NPOs who provide services to low-income residents or special populations. This has been done at the county level in other communities. We did find that Boulder had it as a sales tax, but changed it back to GF because of concerns related to the economic downturn which would reduce funds when the need is actually greater.

Another idea is to use a portion of building permit fees to be collected to HSP since this is quite often tied to population growth.

Below is some comparable information about HSP funding in other cities:

Boulder - pop 97,285 - funding \$2,056,188

Bellevue, WA - pop 134,4000 - funding \$3,000,000

Fort Collins - pop 161,000 - funding \$800,000

Longmont - pop 86,270 - funding \$974,992

Loveland - pop 66,859 - funding \$494,000

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



27.4: ENHANCEMENT: Human Services Program Grant Funding

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	100,000	100,000	- %
520000 - Purchased Prof & Tech Services	100,000	100,000	- %
Total Expenses	100,000	100,000	- %
Funding Sources			
100-General Fund: One-time Revenue	One-Time Restricted 100,000	100,000	- %
Funding Source Total	100,000	100,000	- %



Offer 27.5: KFCG ENHANCEMENT: Mobile Home Park Revitalization

2017: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide funds to invest in 1 or more mobile home parks (MHP) to improve the infrastructure and livability of the park in exchange for a restrictive covenant assuring the continued use of the property as affordable housing.

This offer requests \$500,000 to invest in MHPs for improving the infrastructure needs of the park to preserve the affordable housing currently being offered, to improve the livability of the park, and to restrict the use of the property as a mobile home park for a specified period. An additional \$50,000 is sought for consultant support to determine which infrastructure deficiencies the City should target.

Mobile homes are an important source of affordable housing for many of the City's residents. While these parks are privately owned, they provide a source of affordable housing. Because of the private nature of these communities, they can be sold for redevelopment which reduces the amount of affordable housing available in the City. It can be difficult for displaced residents to find replacement housing with comparable costs. Many residents of mobile home parks own their home, but cannot afford to pay for their home to be moved if displaced, even if they can find a new location willing to accept it. Often, substandard homes are left behind in parks and reused because the park owner does not want to spend the money to remove the unit and replace it with better housing stock. For these reasons, it is desirable to preserve and improve the City's existing mobile home parks while the community works to create more housing solutions. This funding could also enhance livability for the current residents of these parks by including projects such as hazardous materials pick-up days, community trash removal days, or by adding recycling opportunities to neighborhoods. Determining the needs of the park first and then negotiating an agreement to resolve those needs in exchange for preserving the properties' use would be required.

This Offer supports the following Strategic Objectives:

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs

Additional Information

- Supports City Plan's Policy LIV 8.1 – Support Affordable Housing Programs – Support the development and provision of affordable housing in the community by maintaining and allocating funding for affordable housing services and programs



Offer 27.5: KFCG ENHANCEMENT: Mobile Home Park Revitalization

- Supports City Plan's Policy LIV 8.4 – Retain Existing Affordable Housing – Retain affordable housing options in existing neighborhoods so that long-term residents can “age in place” and to meet the housing needs of various household types
- If the study identifies sewer or street lighting needs, the City Utilities department has distribution replacement programs that might be available; and the types of projects anticipated would support the City's Climate Action Plan goals
- The City's Affordable Housing Strategic Plan includes implementing selected strategies from the Affordable Housing Redevelopment Displacement Mitigation Strategies, such as an agreement to preserve the use in exchange for funding park improvements. The Housing Affordability Policy Study included preserving mobile home parks as an important housing option for some residents.
- This offer aligns with Light & Power Offer 5.11 - "Capital Replacement - Utilities: Light & Power - Distribution Systems Conversions", that would use funds for any project that would align with neighborhood improvements.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The study aspect of this offer will not be too costly. It is likely this could be conducted with partial funding. Partial funding would drive the project to look for small ways to improve livability and may not allow significant infrastructure improvements that would entice park owners to restrict the use of their property a specified time period. While the concept of preserving parks in exchange for a restriction has been well received, funding to make this happen has not yet been identified.

Links to Further Details:

- [Housing Affordability Policy Study - http://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf](http://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf)
- [2015-2019 Affordable Housing Strategic Plan - http://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf](http://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf)
- [Affordable Housing Redevelopment Displacement Mitigation Strategies - http://www.fcgov.com/socialsustainability/documents.php](http://www.fcgov.com/socialsustainability/documents.php)

Linkage to Strategic Objectives

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable: Manufactured Housing located in mobile home parks are an important source of naturally occurring affordable housing inventory. This can be an entry into home ownership and provides an option for low income families who prefer not to "share walls". Improving the part improves the livability and preserves the use for the next 20 years.



Offer 27.5: KFCG ENHANCEMENT: Mobile Home Park Revitalization

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: Community partners are bringing services to the mobile home park and their residents. By strengthening the infrastructure and preserving the use, partner agencies can continue to bring programs to the people who need them and that live in this type of affordable housing.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486>
- NLSH 4. Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91487>
- NLSH 57. % of citizens responding very good/good - Availability of affordable quality housing in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109857>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Q: What is basis for the request, is the appropriate amount? How do we ensure public benefit?

R: The amount requested will be about half of what any proposed project would cost. It would have to be substantial enough to entice the park owner to encumber their land with restrictions for 20 years. Buy-in from the owner is contemplated by having the program require a dollar for dollar match. The upgrades would benefit the owner directly, the tenants by increasing livability and the entire community benefits from the preservation of non-subsidized affordable housing inventory. Policy and programs for preservation of all existing affordable housing and mobile home parks specifically is consistent with the goals in the Affordable Housing Strategic Plan.

According to a Colorado consultant studying preservation strategies for mobile home parks, the Yampa Housing Authority recently placed a city sewer interceptor for the park and replaced water/sewer lines to the mobile homes (cost of \$1.3 m).

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



27.5: KFCG ENHANCEMENT: Mobile Home Park Revitalization

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	50,000	-	- %
529000 - Other Prof & Tech Services	-	500,000	- %
520000 - Purchased Prof & Tech Services	50,000	500,000	900.0%
Total Expenses	50,000	500,000	900.0%
Funding Sources			
254-KFCG Fund: Other Community Reserve	50,000	500,000	900.0%
Priorities Reserves & One-Time Use Tax			
Funding Source Total	50,000	500,000	900.0%



Offer 27.6: KFCG ENHANCEMENT: 1.0 FTE Classified Special Agency Session Resource Specialist - Connecting Homelessness Resources

2017: \$71,235 and 1.00 FTE, 0.00 Hourly FTE

2018: \$73,158 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will continue the ability to support the Municipal Court's Special Agency Sessions (SAS) by providing services to citizens without housing who have been charged with quality of life violations. This program balances compassion and resourcefulness with accountability and helps address public concerns by providing education, setting program goals, and providing assistance accessing services with social service agencies to Municipal Court defendants.

This position works closely with Municipal Court, the City Attorneys and Ft Collins Police Department, as well as positive working relationships with other service providers in our community. Since this position became a City-funded position in December 2015, numerous strides in resource information and availability have been discovered. Agency relationships and collaborations have been established and expanded upon. Part of the continued success of SAS will be the availability to accompany and assist participants with navigating various agencies.

This offer requests increasing the .75 hourly position to a 1 FTE classified position both to increase the ability to serve the participants and expand services to others experiencing homelessness. It will be a beneficial and obvious link to have additional employment hours to devote to the Outreach Fort Collins program as well as continuing to expand service to the SAS participants as that program grows. Part of the continued success of the SAS will be reaching out to participants in environments where they are located, and accompanying them to appointments in order to support their success. Both of these endeavors require additional time allotment during the scheduled work week. Additional work hours for participating in continuing education opportunities, attending seminars, webinars and trainings are important enhancements to the viability and success of both the SAS and Outreach Fort Collins.

This Offer supports the following Strategic Objectives:

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity
- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable

Additional Information



Offer 27.6: KFCG ENHANCEMENT: 1.0 FTE Classified Special Agency Session Resource Specialist - Connecting Homelessness Resources

- The SAS Resource Specialist role was originally filled by the service provider community on a volunteer basis. The City recognized the need to fund the position within the City which has already resulted in program improvements, additional opportunities and resources for participants, and will enable long-term sustainability of the program.
- Some improvements made already include: single-ride bus passes for participants, monthly Salvation Army information sessions, service provider referrals, notary certified offered to participants, volunteer opportunities for participants, First Aid Mental Health Training, FC Bike collaboration for equipment and safety training, etc.
- This non-traditional approach to the court process benefits the community and participants by reducing jail costs, reducing administration costs for unpaid fines, and offering a hand up to community members in need.
- Early intervention through Outreach Fort Collins will also reduce these costs and provide these community members with resources and support to help make positive and lasting life changes.
- When the position was approved as hourly, it was stated that the full position would need to go into an Enhancement Offer in the BFO process.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$70,235

Scalability and explanation

Full funding would provide expanded services both to the Special Agency Session participants and other people experiencing homelessness. The additional hours would be used to assist the Outreach Fort Collins team which would improve the ability to assist both current participants and others. If it needed to be scaled, it is recommended to become .75 FTE Classified rather than contractual since this is an on-going needed position (not seasonal or temporary).

Links to Further Details:

- <http://www.fcgov.com/municipalcourt/sas.php>
- <http://www.fcgov.com/socialsustainability/>

Linkage to Strategic Objectives

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: This offer directly supports this objective by providing connections and services to people experiencing homelessness or other vulnerabilities who are going through our municipal court process.



Offer 27.6: KFCG ENHANCEMENT: 1.0 FTE Classified Special Agency Session Resource Specialist - Connecting Homelessness Resources

- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: This offer directly supports this objective by providing equitable access to services to marginalized people in our community.
- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable: This offer supports this by connecting people to housing opportunities or processes that may help connect them to the housing they need and services to help them maintain housing.

Performance Metrics

- NLSH 39. Winter Point in Time Count of Homeless Population
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=267055>
- NLSH 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109861>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Q: Add metrics to explain recidivism?

R: Outcomes such as recidivism (relapse or repeat offenses) rate for SAS are strong indicators of the success and specifically as to the effectiveness of the Resource Specialist. Since this role began in Dec 2015, the participants' relapse into the behaviors that brought them into the criminal justice system are at their lowest point since the program began in 2014. After successfully completing the program re-offenses are at 0%. This shows that the relationships created between the RS and the participants and the services offered are providing the needed support to motivate them into continuing with positive life changes. Of the participants that have graduated, 77% agree that they were able to complete goals that matter to them. This is an essential component of the low recidivism rate in that each participant has choices in the services that they access in order to make the improvements that they deem as needed to be successful.

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability

Neighborhood Livability and Social Health



27.6: KFCG ENHANCEMENT: 1.0 FTE Classified Special Agency Session Resource Specialist - Connecting Homelessness Resources

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	47,238	48,419	2.5%
512000 - Benefits	18,467	19,209	4.0%
510000 - Personnel Services	65,705	67,628	2.9%
533000 - Repair & Maintenance Services	1,000	1,000	- %
530000 - Purchased Property Services	1,000	1,000	- %
542000 - Communication Services	1,320	1,320	- %
543000 - Internal Admin Services	60	60	- %
544000 - Employee Travel	2,300	2,300	- %
549000 - Other Purchased Services	100	100	- %
540000 - Other Purchased Services	3,780	3,780	- %
555000 - Office & Related Supplies	750	750	- %
550000 - Supplies	750	750	- %
Total Expenses	71,235	73,158	2.7%
Funding Sources			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	71,235	73,158	2.7%
Funding Source Total	71,235	73,158	2.7%



Offer 27.7: KFCG ENHANCEMENT: Land Bank Acquisition for Affordable Housing

2017: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide acquisition and due diligence funds to add acreage to the Land Bank Program which will preserve land for future affordable housing developments.

This offer requests \$1M to acquire one or more land parcels for (re)development in the future as affordable housing. This includes costs of due diligence for assessing potential parcels such as: Environmental Impact Statements, surveys, phase I reports, appraisals and other information necessary to determine whether the program should purchase any specific land. Potential parcels could include land that is private property or land that is already held by the City. Depending on applicable zoning, land bank parcels will likely be developed at a density of at least 10 dwelling units (DU) per acre.

The Land Bank Program is the City's only long term affordable housing incentive. By purchasing land that has development impediments and holding the land for between five and fifteen years, the program can sell the land at an under market price to subsidize the development but still make back the initial investment to be reinvested into more land for the future. Having a pipeline of set aside land parcels assures that the City will have locations for at least some of our future affordable housing needs. The scarcity of land available has been cited as a challenge by the City's affordable housing development partners. The City is in a better position to hold land until any development impairments are cured by neighboring development increasing the value of the banked land, in part, because the City is tax exempt and is in a position to manage the property and any tenants until the time is right to sell. The Land Bank has historically held five parcels, however for the first time a parcel is in the process of being transferred to a development partner.

The Land Bank Program was designed to periodically add additional sites.

This Offer supports the following Strategic Objectives:

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable

Additional Information

- Deploying the Land Bank Program by using one or more sites for affordable housing is a recommendation of the Housing Affordability Policy Study which the City commissioned in 2014 and was written by Economic & Planning Systems, Inc. KFCG funding was identified because this is one-time funding.



Offer 27.7: KFCG ENHANCEMENT: Land Bank Acquisition for Affordable Housing

- The City of Fort Collins Land Bank Disposition Study suggests that several existing Land Bank parcels are development ready and that new parcels should be acquired as parcels are developed. The City's Affordable Housing Strategic Plan includes investing in additional land bank properties as an action item.
- Acquisition of new parcels provides the opportunity to acquire land in redevelopment areas such as the transit oriented development district or with higher density potential than the current land bank holdings which are zoned low-density mixed use neighborhood (LMN).
- The only land bank parcel the City has deployed was purchased for \$750,000 and is under contract for \$1,107,000. That parcel is zoned low density mixed use neighborhood so the plan is to maximize allowable zoning and build 12 DU per acre. The City's land will be leveraged with private and public dollars to create a \$23.6 million dollar development that will be affordable in perpetuity.
- Supports City Plan Policy LIV 8.7 – Maintain a Supply of Land – Maintain an adequate supply of land for future affordable housing development by maintaining the Land Bank Program and acquiring additional properties as funding permits.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Full funding would allow optimization of acquisition opportunities in that we could purchase land that has great development potential in terms of location and density. Less funding might restrict the number and types of parcels available, and it is likely that less acreage would be purchased. This would still work, although ideal parcels are in the 8-10 acre range. It is possible that funds for due diligence could be allocated from the Land bank program itself or from Real Estate Services.

Links to Further Details:

- [Land Bank Disposition Study](http://www.fcgov.com/sustainability/pdf/153023-Final-07-15-15revised.pdf) <http://www.fcgov.com/sustainability/pdf/153023-Final-07-15-15revised.pdf>
- [Housing Affordability Policy Study](http://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf) <http://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf>
- [2015-2019 Affordable Housing Strategic Plan](http://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf) http://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf

Linkage to Strategic Objectives

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: The Land Bank Program preserves land parcels for future development of affordable housing by agency partners to address the needs of people living in poverty.



Offer 27.7: KFCG ENHANCEMENT: Land Bank Acquisition for Affordable Housing

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable: This offer would enable the City to purchase and set aside another parcel(s) of land for future development of affordable housing.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486>
- NLSH 4. Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91487>
- NLSH 57. % of citizens responding very good/good - Availability of affordable quality housing in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109857>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Q: Are funds from sales dedicated for additional land bank purchases, are there other mechanisms, is there a prop identified?

R: Yes, Sec. 23-355 of Code: All proceeds of any sale of land.. shall be returned to the Affordable Housing Fund to be used for additional land acquisition... The Code establishes a max sales price of no more than 90% of the fair market price, the Code did not expect the land bank sales to maximize value and additional funding needed to grow the program. In other cities, private/public partnerships established to conduct targeted development. Example-the United Land Inst and Ent Comm Partners have purchased transit oriented sites in Denver for future development. They have a much shorter timeline than the Fort Collins land bank model holds land for 5-15 years. There is not a property identified with this offer (Horsetooth sale are being held for a specific property currently under negotiation). Additional parcels cannot be vetted without due diligence funding.

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



27.7: KFCG ENHANCEMENT: Land Bank Acquisition for Affordable Housing

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
561000 - Land	1,000,000	-	- %
560000 - Capital Outlay	1,000,000	-	- %
Total Expenses	1,000,000	-	- %
Funding Sources			
254-KFCG Fund: Other Community Reserve Priorities Reserves & One-Time Use Tax	1,000,000	-	- %
Funding Source Total	1,000,000	-	- %



Offer 27.8: ENHANCEMENT: 2.0 FTE Classified Office of Equity and Inclusion & Program Resources

2017: \$210,906 and 2.00 FTE, 0.00 Hourly FTE

2018: \$231,480 and 2.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will increase the City's capacity to address issues of equity and inclusion, both internally as an organization and externally as a resource to the community. The City's Executive Leadership Team has adopted one new strategic priority for 2016—a focus on diversity, equity and inclusion. In addition, the vision of the Equity and Inclusion theme area of the Social Sustainability Strategic plan is to help ensure a welcoming, inclusive community where all residents and visitors feel valued, safe, and connected.

Equity is a condition of excellence. Our integrity and resiliency depend on the broadest community stakeholder engagement possible to co-create a future Fort Collins focused on prosperity for all. Successful equity and inclusion work develops social capital resources that strengthen and secure communities in many ways. (Specific examples included in additional info bullets.)

Fort Collins will face growth, change, challenges and opportunities in our near future, and we must equip ourselves with concrete tools, awareness and constructive relationships to serve all of our community. The positive synergy coalescing around equity in our community requires City engagement, resourcing and stewardship of this work. The City can serve to convene the community around diverse and intersecting equity issues, and more importantly, steward agendas and strategic processes to achieve positive change.

The Office of Equity & Inclusion would reside within the Social Sustainability Department and include 2.0 FTE dedicated to ensure proper resourcing for this crucial and complex equity work within our organization and broader community, including additional support for key issues like homelessness. This offer also includes resources for equity and inclusion community-wide programming. The office would be modeled after best practices from other jurisdictions and help Fort Collins join a national social movement for cities to support these issues.

This Offer supports the following Strategic Objectives:

- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity
- HPG 7.1 - Provide world-class services that meet the needs of the community
- NLSH 1.8 - Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution

Additional Information



Offer 27.8: ENHANCEMENT: 2.0 FTE Classified Office of Equity and Inclusion & Program Resources

- 1.0 FTE Program Manager will oversee and support organization-wide equity, diversity and inclusion efforts in partnership with Human Resources. This will help the City to Lead By Example as an institution through internal policies, programs and practices - including an internal inclusion policy, employee training and tools, as well as support and continuation/expansion of equity team.
- 1.0 FTE Program Manager will oversee and support equity and inclusion efforts external to the City organization, including helping support the City's and broader community efforts around homelessness - including community forums, conversations, trainings, and coordination of community equity team including other community partners like CSU, PSD, and large employers.
- The office will provide an access point for citizens, continue to support the Human Relations Commission (staff liaison will shift from SSD Director to one of these positions), partner with community organizations and lead internal City initiatives for organizational excellence in equity.
- Emphasizing diversity and social equity can result in numerous economic benefits, such as improved workforce collaboration, increased creativity and innovation, and the ability to explore and capitalize on different perspectives. Local businesses have expressed difficulty in attracting and retaining a diverse workforce here in Fort Collins.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$232,000

Scalability and explanation

While the most impact would occur if the offer was funded in full, it is scalable. It's important to fund one of the 1 FTE Program Manager positions to include a mix of internal and external focus (if we can't have both). Programming and training dollars is also very important to execute this offer, including training for City supervisors.

Links to Further Details:

- [Social Sustainability Department Strategic Plan – Equity & Inclusion pages 18-23:](http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf)
http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf

Linkage to Strategic Objectives

- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: 1.3 FTEs would work with community partners to identify community gaps and leverage collective interest in working towards ensuring Fort Collins is as welcoming and inclusive as possible. In addition, programming funds would enable the city to resource community dialogues, training and awareness campaigns as appropriate.



Offer 27.8: ENHANCEMENT: 2.0 FTE Classified Office of Equity and Inclusion & Program Resources

- HPG 7.1 - Provide world-class services that meet the needs of the community: 7.1 This offer supports the ability of the City to provide world class service to all in our community as well as to meet their needs regarding their sense of belonging in our community.
- NLSH 1.8 - Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution: 1.8 FTEs and allocated funds will help foster positive inter-community relations by increasing community capacity for increased cultural competency. In addition, community members would further hone their conflict resolution skills through appropriate training around inclusion and equity.

Performance Metrics

- NLSH 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109861>
- NLSH 39. Winter Point in Time Count of Homeless Population
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=267055>
- HPG 42. Total hours of training attended
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91362>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Q: Can the city participate but not lead effort? Need more specific examples of projects each position would lead. Please explain the 18% salary increase contained within the budget. Should this effort be housed in Human Resources?

R: It is important for the City to lead this effort, especially as it relates to our internal organization. Community forums have shown that community members want the City to lead this effort while ensuring collaboration and the ability for community members to be able to express concerns, experiences, and suggestions for improvement.

The internally focused position could be moved to Human Resources, but it makes sense to keep the team together. Human Resources is represented on the equity team.

Regarding the 18% salary increase: The Equity & Inclusion Mgr positions are loaded with a March 1 start date in 2017, that is why there is an 18% increase to 2018 .

Additional examples were included in the "Additional Information" bullet points in BART.

Offer Profile

Neighborhood Livability and Social Health



Offer 27.8: ENHANCEMENT: 2.0 FTE Classified Office of Equity and Inclusion & Program Resources

Offer Owner: WBricher

Lead Department: Social Sustainability

Neighborhood Livability and Social Health



27.8: ENHANCEMENT: 2.0 FTE Classified Office of Equity and Inclusion & Program Resources

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	110,608	136,048	23.0%	
512000 - Benefits	35,536	44,270	24.6%	
510000 - Personnel Services	146,144	180,318	23.4%	
542000 - Communication Services	2,640	2,640	- %	
543000 - Internal Admin Services	222	222	- %	
544000 - Employee Travel	4,600	4,600	- %	
549000 - Other Purchased Services	450	450	- %	
540000 - Other Purchased Services	7,912	7,912	- %	
555000 - Office & Related Supplies	16,850	3,250	-80.7%	
559000 - Other Supplies	40,000	40,000	- %	
550000 - Supplies	56,850	43,250	-23.9%	
Total Expenses	210,906	231,480	9.8%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	210,906	231,480	9.8%
Funding Source Total		210,906	231,480	9.8%



Offer 27.9: KFCG ENHANCEMENT: City Role in Community Health and Wellness Study

2017: \$0 and 0.00 FTE, 0.00 Hourly FTE

2018: \$60,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide the Social Sustainability Department (SSD) with a study/gap analysis to help determine the City's (SSD) role in the community's health and wellness programs and initiatives. This would include public health and wellness, access to local food and physical activity, involvement in mental and behavioral health, as well as the City's role with a community 24/7 Treatment Facility which may be on the ballot this year. This would include coordination with the County, identifying where the gaps exist, and where it makes the most sense for the City to take an active role.

The Social Sustainability Department Strategic Plan identifies Community Wellness as one of four primary theme areas. SSD is already involved in some activities in this theme area such as: grant funding that goes to non-profit providers, participation on collaborative community teams (Mental Health and Substance Abuse Partnership, Health Sector Partnership), and internal work to increase access to physical health and local food.

This offer requests funding in 2018 for the study to better inform SSD on its role as it becomes more involved in this area. Typically the City doesn't play a direct role in providing services related to health and wellness; however, it can reinforce opportunities for active living and support efforts of community partners in a significant way.

This Offer supports the following Strategic Objectives:

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity

Additional Information

- KFCG funding identified since it is one-time funding for the study.
- The study can help identify ways to foster alignment of the Social Sustainability Department goals and strategies within the City organization, with strategic partners, and throughout the community (SummitStone Health Partners, Larimer Health District, Larimer County, and others).

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.



Offer 27.9: KFCG ENHANCEMENT: City Role in Community Health and Wellness Study

Scalability and explanation

Not scalable.

Links to Further Details:

- [Pages 12-17 of the Social Sustainability Department Strategic Plan:](#)

http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf

Linkage to Strategic Objectives

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: This offer directly supports this objectives by exploring how the City can further develop collaborative relationships in the community and develop our role in Community Health & Wellness.
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: This offer supports this by defining the City's role in Community Health and Wellness to ensure that access and opportunities exist for all.

Performance Metrics

- NLSH 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109861>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Question: Please consider presenting this offer as a GAP analysis. Does the County have a role in this study?

Response: Thank you for the suggestion of this offer being a gap analysis. We have incorporated that into the language of the offer. Additionally, we added language explaining that coordination with the County must be part of this offer.

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability

Neighborhood Livability and Social Health



27.9: KFCG ENHANCEMENT: City Role in Community Health and Wellness Study

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	-	60,000	- %
520000 - Purchased Prof & Tech Services	-	60,000	- %
Total Expenses	-	60,000	- %
Funding Sources			
254-KFCG Fund: Other Community Reserve	-	60,000	- %
Priorities Reserves & One-Time Use			
Tax			
Funding Source Total	-	60,000	- %



Offer 27.10: KFCG ENHANCEMENT: Homelessness Initiatives

2017: \$224,132 and 0.00 FTE, 0.00 Hourly FTE

2018: \$224,132 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide collaborative homelessness initiatives for needed services where gaps currently exist & help meet the goal of making homelessness rare, short-lived and non-recurring. Fort Collins has recognized that addressing homelessness must be collaborative; no one organization can do it alone.

1. Outreach Fort Collins - \$80,000: Community-driven outreach to maintain Downtown as a safe and welcoming place for all, while connecting our community's most vulnerable to the services and supportive networks
2. Homeless Management Information System - \$15,000: Ongoing technical support with running community data reports, seeking and consolidating other supplemental data sources, compiling data for public consumption and licensing for data visualization software
3. Community-Based Shelter Model coordination - \$40,000: Assistance & coordination with current shelters with a new scattered-site model to provide additional shelter space + \$4,132 for overflow shelter expansion
4. Murphy Center Operations - \$50,000: With the new management change & collaborative model in place, the Murphy Center has increased the total number of guest visits and services provided while decreasing annual operational costs. The City is requested to join the collaborative group funding the annual operations. There will also be in-kind donation of 60,000 single-ride bus tickets annually
5. Coordinated Assessment and Housing Placement System - \$15,000: Funding toward a position that would work with partners in Larimer & Weld Counties to maintain a by-name list of homeless households in need of housing, identify housing options and match each household to housing and ensure any necessary support services to help retain their housing
6. Landlord Risk Mitigation Fund - \$20,000: Provide security and incentive to landlords to rent to voucher holders to cover potential damage to the unit or unpaid rent. Proven helpful in other communities, they report that it is rarely used but still needed



Offer 27.10: KFCG ENHANCEMENT: Homelessness Initiatives

This Offer supports the following Strategic Objectives:

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity

Additional Information

- Murphy Center collaborators include: United Way, Bohemian Foundation, Community Foundation of Northern Colorado, Homeward 2020, area businesses, faith and non-faith based organizations, volunteers, CSU social work department, and others.
- The Coordinated Assessment and Housing Placement System position/function is expected to cost \$70,000 annually, with funds being requested and secured from a variety of local and state resources. To date, United Way of Weld County has verbally committed \$10,000 to this effort.
- OFC was funded \$80,000 in 2016 through the mid-cycle budget process. Total needed budget is \$215,000 (for 3 workers) or \$265,000 (for 4 workers) with other collaborators contributing. The City's contribution is needed, leveraged and seen as a key collaboration. Collaborators include: Downtown Development Authority, UC Health, Homeward 2020, SummitStone Health Partners, Homeless Gear, and others.
- The community-based shelter model follows the Room In The Inn Program in Nashville which has been operational for 30 years. We plan to start with a smaller version to meet shelter needs here through the winter months. If successful with the partner churches, may seek to expand year round.
- KFCG funding identified since these offers will need to be sought as enhancements in future budget cycles.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Scalable – the initiatives are listed in priority order.

Links to Further Details:

- [Outreach Fort Collins - www.OutreachFortCollins.org](http://www.OutreachFortCollins.org)
- [Murphy Center - http://murphycenterforhope.org/our-services/](http://murphycenterforhope.org/our-services/)
- [Homeward 2020 - http://www.homeward2020.org/](http://www.homeward2020.org/)
- [Room In The Inn - http://www.roomintheinn.org/](http://www.roomintheinn.org/)



Offer 27.10: KFCG ENHANCEMENT: Homelessness Initiatives

- [Landlord Risk Mitigation Fund example - http://www.fmhomeless.org/html/LRMF.html](http://www.fmhomeless.org/html/LRMF.html)

Linkage to Strategic Objectives

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: This offer directly supports this objective by furthering our collaborative approach to the complex and multi-faceted issue of homelessness while improving resources and access to all who struggle with homelessness, at risk of becoming homeless, and poverty issues.
- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable: This offer directly supports this providing resources to better connect people to resources available regarding attaining housing as well as services needed to improve their ability to retain housing.
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: This offer directly supports this objective by promoting programs that support people experiencing homelessness to ensure they are connected to services available to them and by ensuring that they are included and provided equitable access to opportunities.

Performance Metrics

- NLSH 39. Winter Point in Time Count of Homeless Population
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=267055>
- NLSH 3. Affordable Housing Inventory
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486>
- NLSH 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109861>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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



Offer 27.10: KFCG ENHANCEMENT: Homelessness Initiatives

Reduced by 24,132/yr

Q: Other programs utilize comp process for funding to NPOs; should this utilize this approach?

R: These are not typical for the comp process:

OFC: new pilot program - not a non-profit, collaborative program with unique funding. Once it is established, it may become its own non-profit and then it would utilize the competitive process

HMIS – Homeward 2020 is a project of the CF (not its own non-profit). The City has provided funding for HMIS development in the last budget cycle, this would continue the effort

Shelter Model Coord: the City is requesting/driving this pilot project - once started the operations will move to a non-profit partner

Murphy Center: increased from \$50,000 to \$100,000 City management direction. Not its own non-profit but a program of the United Way so it can not go through the competitive process

Coord Assess Housing Place: collaborative between Larimer & Weld County, this is the City of Fort Collins part. Not appropriate for the competitive process

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



27.10: KFCG ENHANCEMENT: Homelessness Initiatives

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
574000 - Grants	224,132	224,132	- %
570000 - Other	224,132	224,132	- %
Total Expenses	224,132	224,132	- %
Funding Sources			
254-KFCG Fund: Other Community Reserve Priorities Reserves & One-Time Use Tax	224,132	224,132	- %
Funding Source Total	224,132	224,132	- %



Offer 27.11: ENHANCEMENT: Predicted Gap in Salaries Due to Department Reorganization

2017: \$10,486 and 0.00 FTE, 0.00 Hourly FTE

2018: \$10,748 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide needed funds required to ensure Social Sustainability Department employees are paid at the appropriate pay grade after the departmental reorganization. The Social Sustainability Department (SSD) is the newest Department within the Sustainability Services Area and unique of its kind throughout the country. The SSD finalized its first strategic plan in early 2016 which identified four key theme areas: Community Wellness, Equity & Inclusion, Community Prosperity, and Housing. The departmental reorganization will ensure staff and resource alignment with the key theme areas. SSD addresses some of the most complex problems in our community (such as homelessness, affordable housing, and equity), so it is critical that the department and staffing/positions are effectively placed in order to successfully address these community issues.

The Social Sustainability Department is conducting a reorganization based on expanding workload and priorities. In doing this work, it is expected that 3-4 positions may need to be adjusted in the pay plan from AP03 to AP04. Two of these positions are paid with federal Housing and Urban Development funds, so these increases would not impact the City's general fund. However, it is likely that one or two other positions that are City-funded may also be identified as needing adjustment.

The City strives to appropriately place employees in the correct job title and pay at competitive and fair market rates. While reviewing positions within SSD, it is apparent that some positions are not adequately placed within appropriate job classifications and may require adjustments. This offer will provide the funding needed to make those adjustments.

This Offer supports the following Strategic Objectives:

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- HPG 7.3 - Improve core Human Resources systems, develop a total reward system and address workforce planning and career development

Additional Information

- Not applicable



Offer 27.11: ENHANCEMENT: Predicted Gap in Salaries Due to Department Reorganization

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$10,500

Scalability and explanation

N/A

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable: This offer supports this objective by ensuring that the staff providing this work are properly placed within the pay plan and adequately compensated as well as ensuring an organizational structure that is optimal and sustainable.
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: This offer supports this objective by ensuring that the staff providing this work are properly placed within the pay plan and adequately compensated as well as ensuring an organizational structure that is optimal and sustainable.
- HPG 7.3 - Improve core Human Resources systems, develop a total reward system and address workforce planning and career development: This offer supports this objective by utilizing the Human Resource system to develop an optimal structure and address workforce planning for effectiveness and sustainable delivery of services.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486>
- NLSH 4. Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91487>
- HPG 6. City Employee Cumulative Turnover Rate
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91357>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Cost differential for pay grade changes.



Offer 27.11: ENHANCEMENT: Predicted Gap in Salaries Due to Department Reorganization

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

BFO Team Question:

Why not use existing HR process to address necessary salary adjustments?

Response:

HR's current process when completing JAQ's as part of an individual plan or reorg is to absorb increases within your current budget until the budget can be readjusted the next BFO cycle. Because the SSD Core budget is so tight and funds specific projects, we will not have the available funding to cover any increases should they occur. We are being proactive in asking for the funding up front.

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



27.11: ENHANCEMENT: Predicted Gap in Salaries Due to Department Reorganization

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
519000 - Other Personnel Costs	10,486	10,748	2.5%	
510000 - Personnel Services	10,486	10,748	2.5%	
Total Expenses	10,486	10,748	2.5%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	10,486	10,748	2.5%
Funding Source Total		10,486	10,748	2.5%



Offer 27.12: ENHANCEMENT: Change in Administrative Assistant Position Funding

2017: \$21,955 and 0.00 FTE, 0.00 Hourly FTE

2018: \$22,503 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide the Social Sustainability Department (SSD) with needed administrative assistance support. The Social Sustainability Department (SSD) is the newest Department within the Sustainability Services Area and unique of its kind throughout the country. The SSD finalized its first strategic plan in early 2016 which identified four key theme areas: Community Wellness, Equity & Inclusion, Community Prosperity, and Housing. SSD addresses some of the most complex problems in our community (such as homelessness, affordable housing, and equity), so it is critical that the department and staffing/positions are effectively placed in order to successfully address these community issues. Administrative support is critical for the director and team. This position also assists with weekly homeless shelter data reported to City Council.

The SSD Administrative Assistant Position (.8 FTE) has been funded .5 from SSD for administrative support and .3 from Environmental Services and Economic Health to support 7 Boards and Commissions (only 1 is a SSD Board). As workload increased, it has become apparent that SSD needs this position to be 100% dedicated to SSD administration and program coordination. Additional support that this position could provide if this offer is accepted includes assistance and updates with City's Discounts website, program coordination for low-income projects primarily working with Utilities, coordination for homelessness initiatives collaborations, scheduling assistance for the director, and more. This offer requests the .3 FTE funding needed to dedicate this employee to SSD 100% (still remaining as a .8 FTE). The other departments will utilize the .3 funding provided for this position to cover their on-going needs to support their boards and commissions.

This Offer supports the following Strategic Objectives:

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs

Additional Information

- This position provides all administrative assistance for the SSD Director, Social Sustainability Specialist, and low-income programming.
- This position provides all webpage updates.
- This position actively provides program coordination and assistance on several cross-departmental teams.
- This position is the lead SSD resource for Sustainability Assessment Tool committees.



Offer 27.12: ENHANCEMENT: Change in Administrative Assistant Position Funding

- This position created the City Discounts Webpage (see below for link).

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$21,955

Scalability and explanation

N/A

Links to Further Details:

- [City Discounts Webpage - http://www.fcgov.com/socialsustainability/discounts.php](http://www.fcgov.com/socialsustainability/discounts.php)

Linkage to Strategic Objectives

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable: 1.1 This offer supports this objective by ensuring needed administrative support for the programs that provide these services.
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: 1.2 This offer supports this objective by ensuring needed administrative support for the programs that provide these services.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486>
- NLSH 37. Rebate Program Participation
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=136326>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Cost differential to fund .3 in SSD.

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



Offer 27.12: ENHANCEMENT: Change in Administrative Assistant Position Funding

The BFO Team asked the following question:

If this position now supports SSD Director can it also take on a portion of the program coordination discussed in the 27.8 offer?

Response:

No, the .3 time (shifted from Board and Commission support and added to SSD admin support) will support the Director and other SSD programs and services where there is already a need and lack of support. There is not enough capacity for this to absorb the .5 FTE coordinator work discussed in the Equity & Inclusion offer (27.8).

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



27.12: ENHANCEMENT: Change in Administrative Assistant Position Funding

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
519000 - Other Personnel Costs	21,955	22,503	2.5%	
510000 - Personnel Services	21,955	22,503	2.5%	
Total Expenses	21,955	22,503	2.5%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	21,955	22,503	2.5%
Funding Source Total		21,955	22,503	2.5%



Offer 27.13: ENHANCEMENT: Support for Social Sustainability Programs

2017: \$72,217 and 1.00 FTE, 0.00 Hourly FTE

2018: \$74,306 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide the appropriate funds for the City-funded grants (Affordable Housing Fund and Human Service Program) administrative and financial coordination duties. This position will also support equity and inclusion programming and policy work including assisting with homelessness initiatives. This will include coordination of various projects and programming, help convening community stakeholders, serving as an internal resource to all organizational departments, convening the Internal Equity Team, bringing forward recommendations, researching national best practices, providing organizational updates and coordinating/implementing training.

This position was approved in the 2015-2016 BFO process using federal Housing and Urban Development (HUD) funding. A correction is now needed, as this position should be provided with City funds (coincides with reduction offer 27.14). The needed correction stems from the realization that “project income” funds are not an appropriate source for funding personnel. Additionally, it has been recognized that the majority of the work provided by this employee is for City-funded projects, not HUD-funded projects. Therefore, it needs to be funded with City dollars because HUD will only fund personnel primarily working on HUD projects.

This is a top-priority offer because it would continue needed work that is currently being done. It is essential to have this position in order to continue to provide the approx. \$2 million in Competitive Process funds (Affordable Housing Fund and Human Service Program) to support the City’s top priority of affordable housing projects, rental assistance, childcare scholarships, etc.

This Offer supports the following Strategic Objectives:

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity

Additional Information

- This position processes expenditures of \$2 million in Competitive Process funds to human service providers and affordable housing developers. Reconciles invoices by ensuring requests match allowable expenses per contracts; verifies supporting documentation; receives on orders; creates and maintains financial spreadsheets.



Offer 27.13: ENHANCEMENT: Support for Social Sustainability Programs

- Creates/manages approximately 35 project files approved through the Competitive Process. Trains grantees regarding requirements for requesting reimbursements funds. Tracks loan payments submitted by recipients of the Homebuyer Assistance Program and program income received into SSD from projects.
- Processes supporting financial documentation for the City's Homebuyer Assistance Program and helps coordinate the release of Deeds of Trusts. Assists with Competitive Process meetings, HUD reporting and annual federal reports.
- Provides on-going customer service with sub-recipients and update online software as needed.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$74,000

Scalability and explanation

N/A

Links to Further Details:

- <http://www.fcgov.com/socialsustainability/competitiveprocess.php>

Linkage to Strategic Objectives

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable: This offer supports this objective by providing the administrative services needed to support these programs.
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: This offer supports this objective by providing administrative services needed to support these programs.
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: This offer supports this objective by providing the coordination for the City's internal equity team and community partnerships.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 27.13: ENHANCEMENT: Support for Social Sustainability Programs

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

Updates Offer title

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability

Neighborhood Livability and Social Health



27.13: ENHANCEMENT: Support for Social Sustainability Programs

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	52,906	54,229	2.5%
512000 - Benefits	19,311	20,077	4.0%
510000 - Personnel Services	72,217	74,306	2.9%
Total Expenses	72,217	74,306	2.9%
Funding Sources			
100-General Fund: Ongoing	72,217	74,306	2.9%
Funding Source Total	72,217	74,306	2.9%



Offer 27.15: KFCG ENHANCEMENT: Affordable Housing Innovation Competition

2017: \$130,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will use \$130,000 to develop the completion details, administer the competition, recruit competition sponsors, and for actual prize money. The prize money would likely be distributed in 2 phases. Three \$10,000 prizes would be awarded to 3 finalists based on brief concept papers. These finalists would use the initial award to further research their proposal and develop an implementation plan. The winning proposal would be awarded up to \$70,000 to implement the proposal. The remaining funds would be used to pay for consultant support in the development and administration of the competition.

The idea for this offer originated with City Council. Other communities, such as the State of Minnesota, have used competitions to spur cost reducing affordable housing ideas. Rewarding innovation is a good way to support new ideas that can change or improve systems. Often times, like-minded sponsors can be found to help pay for the competition and solicit applications. Possible sponsors are philanthropic foundations, the Urban Land Institute, universities, and other governmental entities. The competition topic should stay broad enough to solicit a wide range of topics and still seek locally implementable ideas. Bonus points could be awarded for ideas that include age-friendly components.

This Offer supports the following Strategic Objectives:

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs

Additional Information

- The types of ideas anticipated might be helpful to the City's Climate Action Plan goals by focusing on green building and transit-oriented development housing solutions.
- If the competition is structured correctly, the City can follow up on proposals that do not win but have potential. Multiple new programs could be created from the range of ideas submitted.
- The City's Affordable Housing Strategic Plan includes a strategy to refine development incentives and expand funding sources and partnerships. The competition offered could lead to new incentives and/or partnerships.
- The Housing Affordability Policy Study provides some cost reduction information that could be offered as a foundational resource document to applicants.



Offer 27.15: KFCG ENHANCEMENT: Affordable Housing Innovation Competition

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The amount of the prize awards could be adjusted as long as they are big enough to provide incentive to compete. Some of the money sought to administer the completion could be used to solicit sponsors for the competition. The more sponsors attracted, the less City funding it will take to host the competition.

Links to Further Details:

- [Housing Affordability Policy Study - http://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf](http://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf)
- [2015-2019 Affordable Housing Strategic Plan - http://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf](http://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf)

Linkage to Strategic Objectives

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable: Innovation is needed to improve the options that our housing system can offer and find cost cutting measures so that more units can be developed.
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: The City is not a housing builder or developer. We rely on partner agencies to create communities and they rely on the City's policy, programs and funding to accomplish this. Cost reduction ideas would benefit these partners.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486>
- NLSH 4. Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91487>
- NLSH 57. % of citizens responding very good/good - Availability of affordable quality housing in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109857>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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



Offer 27.15: KFCG ENHANCEMENT: Affordable Housing Innovation Competition

- Not applicable

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



27.15: KFCG ENHANCEMENT: Affordable Housing Innovation Competition

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
529000 - Other Prof & Tech Services	130,000	-	- %
520000 - Purchased Prof & Tech Services	130,000	-	- %
Total Expenses	130,000	-	- %
Funding Sources			
254-KFCG Fund: Other Community Reserve Priorities Reserves & One-Time Use Tax	130,000	-	- %
Funding Source Total	130,000	-	- %



Offer 27.16: KFCG ENHANCEMENT: Childcare Needs Assessment

2017: \$80,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds \$80,000 to study current and potential business models capable of expanding affordable childcare facilities in Fort Collins. Lack of affordable childcare options—due to escalating operational costs and an insufficient supply—generates a triple burden for economic growth and social health. It financially strains working families, reduces productivity in the workplace and sustains wage inequality between men and women. Staggeringly, working families pay roughly \$1,200.00 per child, per month in Larimer County. The economic impacts ripple throughout the economy and include productivity related-losses due to absenteeism, punctuality and greater employee turnover. Moreover, the economic impacts disproportionately affect women as many are pushed to accept part-time work, lower-paying jobs with more flexible work schedules, or temporarily/permanently exit the workforce.

EHO and SSD have identified the need for a consultant study focusing on the current, emerging and potential business models useful for ensuring an adequate supply of appropriate, affordable childcare. The City's Childcare Business Model Study (CBMS) will consider:

- 1) Why the market is failing to provide adequate and affordable childcare centers,
- 2) If alternative business models can be pursued and, if so, how the City might support through targeted policies and strategic partnerships, and finally,
- 3) If there are opportunities for the City to alleviate the burden on local childcare facilities by offering an on-site City childcare facility for its more than 1,200 employees.

The CBMS will also:

- Develop an inventory of Fort Collins childcare options: including location and type (e.g., child-age appropriateness, open hours/days, etc).
- Estimate the economic impact of improved City workplace satisfaction, workforce talent attraction and productivity gains.
- Provide recommendations of City buildings that could potentially be leveraged to meet childcare gaps and identify promising partnerships.

This Offer supports the following Strategic Objectives:

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city



Offer 27.16: KFCG ENHANCEMENT: Childcare Needs Assessment

Additional Information

- The CBMS is an opportunity for the City to support current and potential childcare operators by exploring alternative childcare business models that are innovative, cost-effective and ultimately, more affordable for Fort Collins residents. .
- In tandem to CBMS study, EHO and SSD will use resources to concurrently coordinate a Child Care Affordability Task-Force (CCATF) with a mission to support the study, consider recommendations, generate stakeholder interest and develop a strategic plan.
- CCATF will consider supporting/expanding the inventory of identified community-wide childcare options through partnership mechanisms or by providing access to City resources, including appropriate City buildings. This offer and the associated study will maintain a sharp focus on low-income families who face escalating childcare costs.
- City efforts to expand access to affordable childcare directly supports the values embedded within the City's own ClimateWise program, a program dedicated to encouraging and rewarding businesses that operate with exemplary management practices capable of improving employees lives, the environment and the economy at large.
- In 2012 Human Resources surveyed childcare needs of City employees. The research showed that employees were spending between \$400-1200 per child per month; more than 67% reported that childcare presented an extreme or moderate financial hardship. Next steps, including resource determination, and the development of a task force, but progress was not made.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Informed by existing surveys like the 2012 Human Resources Childcare Survey, the FCCS will maintain both an internal and external focus when evaluating the constraints and opportunities for working families accessing affordable childcare. Along with a guiding task-force, the FCCS study can illuminate and ultimately leverage under-utilized City spaces and partnership mechanisms useful for addressing childcare options and affordability.

Links to Further Details:

- [Fort Collins Economic Health Strategic Plan:](http://www.fcgov.com/business/pdf/economic-health-strategic-plan-2015.pdf)
<http://www.fcgov.com/business/pdf/economic-health-strategic-plan-2015.pdf>
- [Fort Collins Social Sustainability Strategic Plan:](http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf)
http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf
- [City of Fort Collins Child Care Survey \(2012\):](http://citynet.fcgov.com/pdf-gateway.php/employeecommittee/files/childcaresurveyreport)
<http://citynet.fcgov.com/pdf-gateway.php/employeecommittee/files/childcaresurveyreport>



Offer 27.16: KFCG ENHANCEMENT: Childcare Needs Assessment

- [Want to Shrink the Wage Gap? Help Parents Care for Kids \(April 2016\):](http://www.csmonitor.com/Business/2016/0412/Want-to-shrink-the-wage-gap-Help-parents-care-for-kids)
<http://www.csmonitor.com/Business/2016/0412/Want-to-shrink-the-wage-gap-Help-parents-care-for-kids>
- [Larimer County grapples with the high cost of child care \(August 2014\)](http://www.coloradoan.com/story/news/local/2014/08/09/county-grapples-high-cost-child-care/13835305/)
<http://www.coloradoan.com/story/news/local/2014/08/09/county-grapples-high-cost-child-care/13835305/>

Linkage to Strategic Objectives

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: The FCCS study will require close collaboration with current providers, childcare infrastructure, and funding agencies working in Fort Collins. Through the study within the task-force, the EHO and the SSD will provide vital leadership around a diverse group of stakeholders and providers and better understand the specific areas of potential City investment that could provide maximum impact.
- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes: The FCCS will enable the City to understand if an insufficient supply of childcare options within Fort Collins could be alleviated through innovative, City-driven partnership mechanisms and/or the leveraging of available, suitable City buildings that could be made available for childcare providers.
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city: Little is known about how insufficient and unaffordable childcare affects the City workforce in terms of overall worker productivity, satisfaction, attraction and retention. As a large employer, this offer will enable the City to understand how to better serve its own employees, optimize City space and improve city-wide childcare supply, and support broad economic growth and resilience.

Performance Metrics

- HPG 6. City Employee Cumulative Turnover Rate
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91357>
- HPG 38. HR performance based on Internal Services survey
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91358>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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



Offer 27.16: KFCG ENHANCEMENT: Childcare Needs Assessment

The responses to specific questions asked by the BFO team were sent in an email to the team on June 8, 2016. The responses were too long to include here. Additionally, the offer was revised to meet the suggestions of the BFO team - primarily to point out that this is really about identifying the business case and subsequent business models for childcare is really what separates this study from other, more descriptive studies that have been done.

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



27.16: KFCG ENHANCEMENT: Childcare Needs Assessment

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	80,000	-	- %
520000 - Purchased Prof & Tech Services	80,000	-	- %
Total Expenses	80,000	-	- %
Funding Sources			
254-KFCG Fund: Other Community Reserve Priorities Reserves & One-Time Use Tax	80,000	-	- %
Funding Source Total	80,000	-	- %



Offer 27.17: ENHANCEMENT: Community Capital Improvement Program - Affordable Housing Capital Fund

2017: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The Affordable Housing Capital Fund will be funded at \$250,000 for both 2017 and 2018 as approved by the City's voters. This offer requests authority to commit the \$250,000 allocated in each of those years to the acquisition, preservation or development of one or more affordable housing communities. One of the City's important identified housing needs is permanent supportive housing. This fund will accumulate funds until a permanent supportive housing or other affordable housing project meeting a high City priority is ready to apply for funding.

In passing the 2015 ballot referendum, the voters expressly directed the City to create the Affordable Housing Capital Fund. Because the entire allocation to this fund will take 10 years total, it is not clear when enough funds will be accumulated to actually fund a housing project. It is possible that this income stream could be used to collateralize a loan for affordable housing. Authority to use the funds as soon as they are available provides flexibility necessary when partnering for the provision of housing.

This Offer supports the following Strategic Objectives:

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs

Additional Information

- Appropriate projects may or may not present during this funding period.
- The City's residents continue to seek housing solutions for our City's stressed housing system as evidenced by passing the BOB II referendum.
- The City's Affordable Housing Strategic Plan includes an action item to recommend the best use of the Affordable Housing capital Fund.
- The Housing Affordability Policy Study suggested a dedicated sales tax for the purpose of promoting the development of affordable housing.
- City Plan Principle LIV 8: The City will encourage the creation and expansion of affordable housing opportunities and preservation of the existing affordable housing supply.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.



Offer 27.17: ENHANCEMENT: Community Capital Improvement Program - Affordable Housing Capital Fund

Scalability and explanation

The amount of funding is determined by a schedule of Community Capital Improvement Program Capital Projects Operating and Maintenance. If fewer taxes are generated, the anticipated total amount would be reduced.

Links to Further Details:

- [Housing Affordability Policy Study - http://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf](http://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf)
- [2015-2019 Affordable Housing Strategic Plan - http://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf](http://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf)

Linkage to Strategic Objectives

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable: This offer would preserve or increase affordable housing units which will affect the City's overall Affordable housing inventory.
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: This offer will allow the City to partner with developers to provide housing for persons experiencing homelessness and in poverty.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486>
- NLSH 57. % of citizens responding very good/good - Availability of affordable quality housing in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109857>

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

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability

Neighborhood Livability and Social Health



27.17: ENHANCEMENT: Community Capital Improvement Program - Affordable Housing Capital Fund

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
569000 - Other Capital Outlay	250,000	250,000	- %
560000 - Capital Outlay	250,000	250,000	- %
Total Expenses	250,000	250,000	- %
Funding Sources			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	250,000	250,000	- %
Funding Source Total	250,000	250,000	- %



Offer 27.18: ENHANCEMENT: Utility Development Support for Land Bank Program

2017: \$333,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide funds to reduce the cost of water development fees for affordable housing on one or more land bank properties located outside the City's service area. One property would be chosen to act as a pilot program to determine if this method of reducing development costs for affordable housing is a good model for the City moving forward. The purchase of North Poudre Irrigation Company (NPIC) shares would provide a firm supply of water. These include shares of Colorado-Big Thompson (CBT), which would be transferred to the water district.

This offer requests \$333,000 to be added to funding from the City's Utilities Department to purchase enough water rights for developing the selected land bank parcel. The City's water development fees are much less than the water development fees charged by water districts that serve segments of the City. The cost of these water rights would be shared by the City's Social Sustainability Department, the City's Utilities Department and the developer of the parcel. This would allow water to be provided at a cost closer to the City's lower rates (the \$333,000 is one-third of the total cost, so the amount is split three ways between SSD, Utilities, and the developer)

The cost for water outside the City service area has been cited as a barrier to the development of affordable housing. The City's fee structure for water development fees can be as much as \$25,000 less a door. The cost of water rights is on the rise. Currently, shares of NPIC are about \$90,000. Utilities would retain ownership of the NPIC water rights and thus the investment would be a benefit to Utilities ratepayers.

This Offer supports the following Strategic Objectives:

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs

Additional Information

- City Council has listed addressing water tap fees in the water districts as a Council priority. City Council would like to explore options for addressing the impacts of increasing water development fees on affordable housing in areas of the growth management area (GMA) served by the Water Districts.



Offer 27.18: ENHANCEMENT: Utility Development Support for Land Bank Program

- The Land Bank Program is the City's only long term affordable housing strategy. The intention is to provide land to developers at below market cost so that low-income wage earners could be the target end. The high cost of water outside the City's service area and where our current land bank parcels are located could interfere with the develop ability of these parcels for the intended purpose.
- The City's Affordable Housing Strategic Plan includes "A Note about Water Rights." That section states that the City is exploring ways to a more equitable system for acquiring water rights within the GMA because more equitable pricing of water rights could potentially lead to more affordable housing in Fort Collins.
- During public outreach and stakeholder meetings for the Housing Affordability Policy Study, the cost of water in the water districts was brought up as a concern. (See appendix to Study).
- The Land Bank Disposition Study contained the following recommendation- Request discounts or concessions on water acquisition fees and tap fees from the Fort Collins Loveland Water District to make affordable housing project costs comparable to the City's water district.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

If less funding were allocated, less water rights could be purchased for this purpose. The water development fees could not be reduced as much and would cost the development more. The amount of that difference would determine whether the development could support the higher fees.

Links to Further Details:

- [Housing Affordability Policy Study - http://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf](http://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf)
- [2015-2019 Affordable Housing Strategic Plan - http://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf](http://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf)
- [Land Bank Disposition Study - http://www.fcgov.com/sustainability/pdf/153023-Final-07-15-15revised.pdf](http://www.fcgov.com/sustainability/pdf/153023-Final-07-15-15revised.pdf)

Linkage to Strategic Objectives

- NLSH 1.1 - Improve access to a broad range of quality housing that is safe, accessible and affordable: Providing assistance in lowering the cost of water needed to develop affordable housing will incentivize the development of such housing on the land bank parcels and add to the City's affordable housing inventory.



Offer 27.18: ENHANCEMENT: Utility Development Support for Land Bank Program

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: Lowering the cost of water needed to develop affordable housing will incentivize the development of such housing on the land bank parcels and add to the City's affordable housing inventory appropriate for those experiencing homelessness and poverty. If funded, this offer would not only leverage and improve collaboration with the chosen development partner, but also with the water districts.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=91486>
- NLSH 57. % of citizens responding very good/good - Availability of affordable quality housing in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109857>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

BFO Team Question:

What is basis for the \$333,000 request; have water shares been identified for purchase? Why is Utilities not participating in funding this offer?

Response:

The required water shares are currently being offered at about \$90,000. Utilities estimated the need for about 10 shares to accomplish the pilot program goals. While specific shares have not been identified, the market is offering the shares we seek. Utilities would expect participation from the developer so that each party would pay one third of the overall cost estimated at about \$1,000,000. This request is for the Social sustainability Departments share of \$333,000 to be added to the same amount from Utilities and from the developer.

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



27.18: ENHANCEMENT: Utility Development Support for Land Bank Program

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
531000 - Utility Services	333,000	-	- %	
530000 - Purchased Property Services	333,000	-	- %	
Total Expenses	333,000	-	- %	
Funding Sources				
100-General Fund: Reserves	Reserve	333,000	-	- %
	Funding Source Total	333,000	-	- %



Offer 55.1: Community Gardens Outreach Program

2017: \$100,267 and 1.00 FTE, 0.73 Hourly FTE

2018: \$102,809 and 1.00 FTE, 0.73 Hourly FTE

Offer Summary

Funding this offer will continue 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 for Larimer County. The CGOP includes the following programs:

- Garden of Eatin' Outreach and Education Program: a $\frac{3}{4}$ acre edible garden that demonstrates sustainable food production
- Plant it Forward: a public service campaign in collaboration with the Food Bank that encourages local gardeners to grow extra produce to donate
- Garden Network: The Gardens on Spring Creek hosts 5 meetings each year to increase communication and collaboration among those interested in growing food and food access
- Vegetable Plant Distribution: The Gardens, Front Range Community College, and Colorado State University grow and 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: There are 107 plots at six locations available across Fort Collins. All gardens have waitlists for garden plots. Garden plot rental fees include a \$25 fee and \$25 deposit each year. If gardeners meet all requirements, including 4 hours of service maintaining the communal area of the garden, the deposit may be refunded or rolled over into the next year. Fees are low to allow for accessibility to all residents. Gardeners may participate in education/work days providing additional opportunities for learning while meeting their community garden requirements. These days allows staff to ensure that gardens are maintained to Parks Department standards.

This Offer supports the following Strategic Objectives:

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity

Additional Information

- In 2015, 7,010 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 227 pounds of produce was used for adult and youth cooking, nutrition, and food preservation classes.



Offer 55.1: Community Gardens Outreach Program

- The Gardens serves as a weekend drop-off location for Plant it Forward as the Food Bank is closed on weekends. Last year, 31,632 pounds of produce was donated by residents through the Plant it Forward program. Recent grant funding of \$8,500 will allow us to expand this program with a goal of 35,000 pounds donated to the Food Bank in 2016.
- All garden plots in the Community Gardens in Parks program are full. A new garden will open in Rolland Moore Park in spring 2016. Community demand for this program has led to a waitlist of over 75 people for future available garden plots. A waitlist for 2017 - 2018 has been created.

Links to Further Details:

- <http://www.fcgov.com/gardens/our-gardens/community-gardens>

Linkage to Strategic Objectives

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Community gardens promote physical activity, healthy eating, and cultivate community -- improving the health and wellness of all participants. The CGOP provides residents with the opportunity to directly engage with nature in a different way than a typical park experience.
- CR 2.2 - 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.
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: Each community garden has a distinctive sense of place and has built community in different ways. All gardens bring neighbors of diverse backgrounds together - college students, families, working professionals and retirees. Some host potlucks and other get together, others share tools, and all gardens contribute to Plant it Forward to help others in our community.

Improvements & Efficiencies

- The Gardens receives grant funding and donations annually for the operating expenses of Plant it Forward.
- Neighborhood champions are utilized to increase the number of drop-off locations around the community for Plant it Forward.
- A new education component was combined with community garden workdays throughout the gardening season. This incentivizes gardeners to come learn and fulfill their community service hours simultaneously. It helps ensure the community spaces in the gardens are well maintained throughout the year.



Offer 55.1: Community Gardens Outreach Program

- A new community garden application process was created for neighborhoods to request a community garden in identified community and neighborhood parks. This application requires a garden leader and champions to gather petition signatures of neighbors (including those with views of the park) in addition to filling out the application. Successful applications are then screened for compliance.

Performance Metrics

- CR 25. # of Community Garden plots in inventory
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=118769>

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

Included NLSH Strategic Objective. Other minor changes made.

Offer Profile

Offer Owner: JStilwell

Lead Department: Cultural Services



55.1: Community Gardens Outreach Program

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	0.73	0.73	- %	
Expenses				
511000 - Salaries & Wages	71,443	73,230	2.5%	
512000 - Benefits	21,912	22,692	3.6%	
519000 - Other Personnel Costs	(1,428)	(1,428)	- %	
510000 - Personnel Services	91,927	94,494	2.8%	
543000 - Internal Admin Services	71	74	4.2%	
540000 - Other Purchased Services	71	74	4.2%	
552000 - Land & Building Maint Supplies	8,269	8,241	-0.3%	
550000 - Supplies	8,269	8,241	-0.3%	
Total Expenses	100,267	102,809	2.5%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	100,267	102,809	2.5%
Funding Source Total		100,267	102,809	2.5%



Offer 55.2: ENHANCEMENT: 0.5 FTE New Community Gardens

2017: \$55,124 and 0.50 FTE, 0.00 Hourly FTE

2018: \$70,489 and 0.50 FTE, 0.00 Hourly FTE

Offer Summary

This Offer will fund the construction and operations and maintenance of one community garden in 2017 and another in 2018 each in a Fort Collins park and a 0.5 FTE Horticulture Technician to assist with the new Southeast Community Park and community gardens.

As part of the Community Garden Outreach Program (CGOP), Community Gardens in Parks has four community gardens at local parks (Buckingham, Edora, English Ranch, and Rogers) and two facilities (Senior Center and The Gardens on Spring Creek). Another garden is under construction at Rolland Moore Park after neighbors successfully completed the new Community Garden Application Process.

Upon completion of Rolland Moore, there will be 122 community garden plots available for gardeners across our community. Currently, there are over 75 people on waitlists for the garden plots.

To help meet community demand, funding is requested to add one new community garden each year in 2017 & 2018, utilizing the Community Garden Application Process. This process empowers neighbors to come together to request a garden in their park.

This offer includes \$30,000 to build one garden and \$5,000 in operations and maintenance funding per year. Operations and Maintenance funding will provide education for gardeners, ensure proper maintenance of the garden, and make any repairs necessary over time.

Additionally, this offer funds a .5 FTE Horticulture Technician position to be combined with a .5 FTE Horticulture Technician in Offer 15.6 Enhancement: Southeast Community Park. This position will be responsible for management of food crops in the new park, provide education programming and maintenance at community gardens around Fort Collins, and propagate crops for the CGOP and Parks Department. This position will report to the Community Garden Outreach Coordinator at The Gardens on Spring Creek.

This Offer supports the following Strategic Objectives:

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity



Offer 55.2: ENHANCEMENT: 0.5 FTE New Community Gardens

Additional Information

- Based upon lessons learned during the pilot phase of the project, landscaping surrounding each garden, upgraded fencing, and sheds, and increased number of plots are now included in the budget. These enhancements require additional funding from previous construction budgets.
- To address funding concerns, we could increase plot rental fees to \$50 and security deposits to \$50 per year. This would increase revenue from \$3,000 to \$6,000 per year, plus more for new plot inventory.
- All garden plots in the Community Gardens in Parks program are full. A new garden will open in Rolland Moore Park in spring 2016. Community demand for this program has led to a waitlist of over 75 people for future available garden plots. A waitlist for 2017 - 2018 has been created.
- Last year we piloted a combined education/workday for community gardeners throughout the growing season. Improved garden maintenance and participation resulted. We plan to expand the program to all new gardens to be managed by the new Horticulture Technician.
- We could look at a sponsorship program for community gardens. This would likely require signage or donor recognition in the gardens. This would be a different model for amenities or facilities within our Parks.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$27,150

Scalability and explanation

Additional community gardens are not scalable. The Gardens has written several grants to try to obtain funding for additional gardens. We have been unsuccessful as our community does not compete well with urban centers with highly diverse, low income populations.

The Horticulture Technician position may be scalable dependent upon the final amenities in the Southeast Community Park which currently include a large community garden, a fruit orchard, large hops structure and vertical edible gardens.

Links to Further Details:

- <http://www.fcgov.com/gardens/our-gardens/community-gardens>

Linkage to Strategic Objectives



Offer 55.2: ENHANCEMENT: 0.5 FTE New Community Gardens

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Community gardens promote physical activity, healthy eating, and cultivate community -- improving the health and wellness of all participants. The Community Gardens Outreach Program provides residents with the opportunity to directly engage with nature in a different way than a typical park experience.
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: All of the components of the Community Garden Outreach Program positively impact low and moderate income residents, including Community Gardens in Parks.
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: Each community garden has a distinctive sense of place and has built community in different ways. All gardens bring neighbors of diverse backgrounds together - college students, families, working professionals and retirees. Some host potlucks and other get-togethers, others share tools, and all gardens contribute to Plant it Forward to help others in our community.

Performance Metrics

- CR 25. # of Community Garden plots in inventory
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=118769>

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 a NLSH Strategic Objective.
Included information about about other ways to raise revenue to support gardens.

Offer Profile

Offer Owner: JStilwell
Lead Department: Cultural Services



55.2: ENHANCEMENT: 0.5 FTE New Community Gardens

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	0.50	0.50	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	14,511	25,497	75.7%	
512000 - Benefits	5,613	9,992	78.0%	
510000 - Personnel Services	20,124	35,489	76.4%	
521000 - Professional & Technical	500	500	- %	
520000 - Purchased Prof & Tech Services	500	500	- %	
552000 - Land & Building Maint Supplies	4,500	4,500	- %	
550000 - Supplies	4,500	4,500	- %	
569000 - Other Capital Outlay	30,000	30,000	- %	
560000 - Capital Outlay	30,000	30,000	- %	
Total Expenses	55,124	70,489	27.9%	
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	30,000	30,000	- %
100-General Fund: Ongoing	Ongoing	25,124	40,489	61.2%
Funding Source Total		55,124	70,489	27.9%



Offer 69.2: KFCG ENHANCEMENT: Downtown Business Association Ambassador Program

2017: \$25,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$25,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will support the Downtown Business Association's (DBA) mission to advance the vitality and prosperity of Downtown Fort Collins. The Offer includes funding to support the DBA's Ambassador Program.

The Downtown district is anchored by substantial public and private investments. Since 1982, the DBA has focused on improving Downtown's growth and image as well as enhancing the vitality of Downtown through strategic public and private partnerships. In 2015, the DBA created a strategic plan focused on three areas of programming and improvements:

- Economy – initiatives to retain and support existing businesses, attract jobs, new businesses and investments into Downtown.
- Environment – initiatives to improve the public atmosphere and built environment of Downtown.
- Experience – initiatives to communicate, promote, celebrate and maintain Downtown.

During the strategic plan outreach, priorities emerged from Downtown stakeholders around business development, marketing, parking management solutions and safety. The DBA is requesting the following support:

- Downtown Fort Collins Hospitality Ambassador Program - \$25,000. With a focus on hospitality, Ambassadors will serve the Downtown area as a friendly source of information and assistance. The Ambassador Program will work collaboratively with Outreach Fort Collins and the City (Police Services, Parking, etc.).

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- ECON 3.6 - Enhance the economic vitality of our community
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger

Additional Information

- The success of downtowns is essential to any local economy. Downtowns are powerful symbols for a city and contain the most iconic landmarks, distinctive features and unique neighborhoods, typically offering rare glimpses of a city's past, present and future. In addition to these attributes, Downtown Fort Collins is a hub for local businesses, creatives, public art and cultural enterprises.



Offer 69.2: KFCG ENHANCEMENT: Downtown Business Association Ambassador Program

- The Ambassador Program will serve as a friendly resource for visitors, residents, merchants and others to make Downtown a more welcoming area. The Ambassador Program is not a replacement of Outreach Fort Collins, but a complementary service focused on hospitality to enhance the welcoming and safe experience of all Downtown patrons.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

N/A

Links to Further Details:

- [Downtown Fort Collins Business Association:](http://downtownfortcollins.com/?/about/downtown-business-association/)
<http://downtownfortcollins.com/?/about/downtown-business-association/>
- [City of Fort Collins Downtown Plan:](http://www.fcgov.com/planning/downtown/index.php) <http://www.fcgov.com/planning/downtown/index.php>
- [City of Fort Collins Parking Plan:](http://www.fcgov.com/planning/parkingplan.php) <http://www.fcgov.com/planning/parkingplan.php>
- [City of Fort Collins Economic Health Strategic Plan:](http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf)
<http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: Fort Collins is perceived as the destination of choice in Northern Colorado for entertainment and dining, and is a major shopping destination in the region. Conserving and enhancing visitor and community experiences and character in Downtown Fort Collins is vital to the success of preserving the City's sense of place.
- ECON 3.6 - Enhance the economic vitality of our community: The City recognizes the need to support and enhance the economic vitality of Downtown and other business districts, while balancing the needs of businesses, visitors, customers and residents. This includes communication, education and access to parking to meet the needs and expectations of all patrons of Downtown.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: The DBA, as a City partner, continues to support key enforcement and education programs such as mental health, substance abuse, bike safety and other programs to make our community and visitors feel safer and stronger while in Downtown.

Performance Metrics

- A performance measure has not yet been identified; please see Additional Information above

Explanation of Any Adjustments to Personnel Costs using object 519999



***Offer 69.2: KFCG ENHANCEMENT: Downtown Business Association
Ambassador Program***

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: WBricher

Lead Department: Economic Health Office



69.2: KFCG ENHANCEMENT: Downtown Business Association Ambassador Program

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
574000 - Grants	25,000	25,000	- %
570000 - Other	25,000	25,000	- %
Total Expenses	25,000	25,000	- %
Funding Sources			
254-KFCG Fund: Other Community Reserve Priorities Reserves & One-Time Use Tax	25,000	25,000	- %
Funding Source Total	25,000	25,000	- %



Offer 69.3: KFCG ENHANCEMENT: Downtown Business Association Program Support

2017: \$40,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$40,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will support the Downtown Business Association's (DBA) mission to advance the vitality and prosperity of Downtown Fort Collins. The Offer includes funding to support a Downtown Economic Trend Report and enhancement of Downtown parking communication, education and marketing.

The Downtown district is anchored by substantial public and private investments. Since 1982, the DBA has focused on improving Downtown's growth and image as well as enhancing the vitality of Downtown through strategic public and private partnerships. In 2015, the DBA created a strategic plan focused on three areas of programming and improvements:

- Economy – initiatives to retain and support existing businesses, attract jobs, new businesses and investments into Downtown.
- Environment – initiatives to improve the public atmosphere and built environment of Downtown.
- Experience – initiatives to communicate, promote, celebrate and maintain Downtown.

During the strategic plan outreach, priorities emerged from Downtown stakeholders around business development, marketing, parking management solutions and safety. The DBA is requesting the following support:

- Downtown Fort Collins Parking Communication, Education and Marketing \$30,000. The DBA aims to enhance parking communication, education and related marketing efforts to complement the work of City staff. The goal is to educate and communicate clear parking policies, regulations and services, while alleviating perceptions of Downtown parking problems.
- Downtown Economic Trend Report \$10,000. The report will identify key economic indicators, track progress and monitor the overall health of Downtown.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- ECON 3.6 - Enhance the economic vitality of our community
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger

Additional Information



Offer 69.3: KFCG ENHANCEMENT: Downtown Business Association Program Support

- The success of downtowns is essential to any local economy. Downtowns are powerful symbols for a city and contain the most iconic landmarks, distinctive features and unique neighborhoods, typically offering rare glimpses of a city's past, present and future. In addition to these attributes, Downtown Fort Collins is a hub for local businesses, creatives, public art and cultural enterprises.
- In consideration of shared interests and mutual goals, the DBA is proposing a Service Agreement between the DBA and the City to assist in the communication, education and marketing of Downtown parking. Examples of the scope can include: brand development for parking systems and integration of parking and transportation information into DBA promotional materials.
- The DBA is proposing the creation of a Downtown Fort Collins Market and Economy Package that includes a Business Resource Guide, a Downtown Economic Trends report and a Business Education Seminar Series. The purpose of these resources is to support existing businesses, while attracting diverse investments, businesses and employers into Downtown. Funding request is for the Economic Trends Report.
- No performance metrics have yet been identified for this Offer.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Not applicable

Links to Further Details:

- [Downtown Fort Collins Business Association:](http://downtownfortcollins.com/?/about/downtown-business-association/)
<http://downtownfortcollins.com/?/about/downtown-business-association/>
- [City of Fort Collins Downtown Plan:](http://www.fcgov.com/planning/downtown/index.php) <http://www.fcgov.com/planning/downtown/index.php>
- [City of Fort Collins Parking Plan:](http://www.fcgov.com/planning/parkingplan.php) <http://www.fcgov.com/planning/parkingplan.php>
- [City of Fort Collins Economic Health Strategic Plan:](http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf)
<http://www.fcgov.com/business/pdf/FortCollins-EconomicHealthStrategicPlan-FINAL.pdf>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: Fort Collins is perceived as the destination of choice in Northern Colorado for entertainment and dining, and is a major shopping destination in the region. Conserving and enhancing visitor and community experiences and character in Downtown Fort Collins is vital to the success of preserving the City's sense of place.



Offer 69.3: KFCG ENHANCEMENT: Downtown Business Association Program Support

- ECON 3.6 - Enhance the economic vitality of our community: The City recognizes the need to support and enhance the economic vitality of Downtown and other business districts, while balancing the needs of businesses, visitors, customers and residents. This includes communication, education and access to parking to meet the needs and expectations of all patrons of Downtown.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: The DBA, as a City partner, continues to support key enforcement and education programs such as mental health, substance abuse, bike safety and other programs to make our community and visitors feel safer and stronger while in Downtown.

Performance Metrics

- A performance measure has not yet been identified; please see Additional Information above

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

Offer Profile

Offer Owner: JBirks

Lead Department: Economic Health Office

Neighborhood Livability and Social Health



69.3: KFCG ENHANCEMENT: Downtown Business Association Program Support

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
574000 - Grants	40,000	40,000	- %
570000 - Other	40,000	40,000	- %
Total Expenses	40,000	40,000	- %
Funding Sources			
254-KFCG Fund: Other Community Reserve	40,000	40,000	- %
Priorities Reserves & One-Time Use Tax			
Funding Source Total	40,000	40,000	- %



Offer 75.1: Neighborhood Programs and Services

2017: \$1,614,879 and 13.95 FTE, 0.53 Hourly FTE

2018: \$1,656,475 and 13.95 FTE, 0.53 Hourly FTE

Offer Summary

This offer proposes to fund the City's Neighborhood Services Division which is made up of 3 work groups: Code Compliance & Enforcement, Neighborhood Outreach/Coordination/Education Programs, and Mediation and Restorative Justice Services.

Neighborhood Services Includes:

- Code Compliance - reduces or eliminates nuisances that detract from the appearance, cleanliness, safety, and overall desirability of neighborhoods.
- Enforcement services - contribute to the preservation, maintenance, and enhancement of neighborhoods.
- Zoning enforcement - maintains neighborhood character by ensuring compatibility of infill and new development and helps assure an adequate supply of quality housing.
- Neighborhood outreach, coordination, and education programs - promote good neighbor relationships with events, programs, and education opportunities for neighborhoods, homeowner's associations, landlords, businesses, and residents.
- Community Liaison Program - uses creative programming and education to develop positive relationships between students and non-student residents living in neighborhoods. Colorado State University is a major partner, funding half of this position and associated programming costs.
- Neighborhood Development Review Liaison - 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 - 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.

This Offer supports the following Strategic Objectives:

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations
- NLSH 1.8 - Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods

Additional Information



Offer 75.1: Neighborhood Programs and Services

- Code Compliance: Enforces all nuisance codes (weeds, trash, inoperable vehicles, sidewalk snow, smoking in public places, and many others), the City's occupancy code, and collaborates with other departments to enforce signs in the right-of-way, wood smoke, and sidewalk encroachments. Processes include education and information sharing to encourage voluntary compliance whenever possible.
- Neighborhood Administration: Focuses on enhancing the quality of life for residents through increased connection, collaboration, and co-creation with the City. It encourages neighborhood involvement and quality through effective programs, services and through various volunteer efforts. Neighborhood outreach, education, problem solving and support are key efforts, as well as special events.
- Neighborhood Development Review Liaison: Focuses on 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, problem solving and education. It also strengthens communication on various neighborhood matters between the City and Colorado State University. Programs include Fall Clean Up, Community Welcome, and Party Registration.
- 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 36% funded by grants.

Links to Further Details:

- <http://www.fcgov.com/neighborhoodservices/>
- <http://www.fcgov.com/neighborhoodservices/mediation.php>
- <http://www.fcgov.com/restorativejustice/>
- <http://www.fcgov.com/neighborhoodservices/communityliaison.php>
- <http://www.fcgov.com/neighborhoodservices/code-compliance.php>

Linkage to Strategic Objectives

- NLSH 1.7 - 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.



Offer 75.1: Neighborhood Programs and Services

- NLSH 1.8 - Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution: Neighborhood Services supports this by offering numerous opportunities for community building, neighborhood events, and mediation and restorative justice services. A new initiative, Neighborhood Connections, is intended to build unity within neighborhoods, cultivate leadership capacity in the community, provide systems of support, and ensure individuals have a voice in their neighborhoods.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: All of the programs and services provided by this offer are intended to protect, preserve and enhance the City's quality of life and neighborhoods. The Neighborhood Development Review Liaison directly impacts this objective by improving information sharing and engaging the community in the development review process.

Improvements & Efficiencies

- Restorative Justice staff continues to look for grant funding opportunities for the program. We currently have an award of \$56,192 that offsets costs with a new grant application underway.
- Neighborhood Services partners with CSU every year for Fall Clean-Up. In 2015, the program had a record-number of resident projects, matching over 1,200 CSU student/staff with 231 neighborhood projects. Efficiencies were made by partnering with local gardens in a new location for composting purposes.
- Neighborhood Services staff partnered with the Trebuchet Group and CSU Center for Public Deliberation for multiple events that brought neighborhood leaders and residents together. A pilot program has resulted that is intended to build unity within neighborhoods, cultivate leadership capacity, provide systems of support, and ensure individuals have a voice in their neighborhoods.
- Code Compliance staff routinely partners with other departments to provide field inspections on other City codes. This benefits the community through more efficient inspection services that reduce duplicative efforts. Code Compliance conducted 310 banner inspections for Zoning in 2015. Additionally, changes were made to increase proactive inspections for occupancy and sidewalk encroachment.
- Neighborhood Services staff led efforts to gain approval from City Council for expansions to the Smoking Ordinance which established a Downtown Smoke Free Zone, and expanded restrictions to City facilities and grounds, parks, trails, natural areas, and public events. This enhances the health and wellness of the community as well as the quality of life for residents and visitors to our Community.



Offer 75.1: Neighborhood Programs and Services

- In 2015, the Community Mediation Program and the Community Restorative Justice Program were combined. This has provided increased and more coherent collaboration among staff, collaboration on recruitment and training of new volunteers, and has facilitated more opportunities for cross-training and sharing of resources.
- Added exploration and opportunity of new services for the Community.
- As part of Community Liaison programming, a Keys to Fort Collins Workshop was added in the fall of 2014, to educate first year students early on in their academic career on how to be successful students both on and off campus. Thus far, 827 students – in 23 classes – have been educated on everything from good neighboring to understanding specific ordinances that are unique to Fort Collins.
- Development Review Liaison partnered with an intern from CSU who helped start the design of a Development Review Academy. The Academy will provide more detailed training for residents related to development review processes and procedures and will look similar to the CityWorks-101 classes that are held. It is anticipated that the program will be ready to roll out during the first quarter of 2017
- Party Registration is a collaborative program that saves the City significant costs associated with officer overtime. In 2015, the program allowed Fort Collins Police to save 4,500 minutes (75 hours) of response time. Since the program began in 2009, 24,720 minutes (412 hours) of police response time has been saved.

Performance Metrics

- NLSH 1. Voluntary Code Compliance
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91249>
- NLSH 74. % of citizens responding very good/good quality of - Code enforcement (e.g. weeds) in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109874>
- NLSH 64. % of citizens responding very good/good - Your neighborhood as a place to live
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864>



Offer 75.1: Neighborhood Programs and Services

Personnel Changes

- 1 FTE Admin Assist. and 1 FTE hourly Customer Service Rep were moved from the Development Review Offer to Neighborhood Services due to a supervisor change.
- The previous Neighborhood Administrator position was reclassified to a Senior City Planner for Neighborhoods.
- The Compliance Inspector position that focused on Occupancy was changed to a Senior Compliance Inspector.
- The Restorative Justice (RJ) Program Coordinator was moved from .8 FTE to 1 FTE.
- A .8 FTE hourly Admin Assistant was added to support the Mediation and RJ programs, using money that was dedicated for hourly assistance in the Mediation budget (\$14K), and for the Admin Hearing Referee in the Code Compliance budget (\$10K). This covers all but approx. \$7K of this position. If needed, revenues from the Restorative Justice Program can be used to help cover this cost. The program brings in a very small amount of revenues (less than \$5K) each year.
- A .5 FTE Zoning Inspector was added based on approval by City Manager.

Differences from Prior Budget Cycles

- Field employee costs increased for both Zoning and Code Compliance for Safety Shoes and Clothing/Uniforms - \$2K. Changes were made to all budgets for items included in the budget manual. For Code Compliance, this included an almost \$16K charge for vehicle lease and interest payments due to a change in internal procedures where departments now need to account for this.
- Due to increases in proactive enforcement and neighborhood outreach/engagement efforts, budgets have increased for postage, supplies, meals/food items, programming, and copies - \$12K. Funding for things such as dues and subscriptions and books also increased - \$4K. Increases in phone charges, mileage reimbursement and other misc. expenses - \$3K.
- Special projects have been initiated that require funding. These include the no-smoking project which will have ongoing need for signage and supplies, as well as the Neighborhood Connections project which is a Council priority. Increased costs for these items are - \$19K.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Grant funding offset for part of the Restorative Justice Program Coordinator and the Restorative Justice Case Manager positions.

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



Offer 75.1: Neighborhood Programs and Services

- Changed allocation for CDNS Director to 35% in the Neighborhood Services business unit 804400. Removed the position from the Code Compliance business unit 804500.
- Added info to the personnel changes section on the .8 FTE hourly Admin Assistant hired to support the Mediation and Restorative Justice Programs.
- Added a .5 FTE Zoning inspector recently approved due to increasing demands of Development Review, customer service, and inspections. Zoning Inspectors are covered half by the Development Review core offer and half by Neighborhood Services core offer due to the amount of work they do that relates to Neighborhood Livability.
- Added one-time funding to cover increases in program costs versus ongoing general funding.

Offer Profile

Offer Owner: DEColdiron

Lead Department: Comm Dev & Neighborhood Svcs

Neighborhood Livability and Social Health



75.1: Neighborhood Programs and Services

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	13.95	13.95	- %
Hourly (FTE)	0.53	0.53	- %
Expenses			
511000 - Salaries & Wages	1,013,703	1,039,091	2.5%
512000 - Benefits	342,074	355,279	3.9%
519000 - Other Personnel Costs	(78,913)	(78,913)	- %
510000 - Personnel Services	1,276,864	1,315,457	3.0%
529000 - Other Prof & Tech Services	73,800	73,800	- %
520000 - Purchased Prof & Tech Services	73,800	73,800	- %
533000 - Repair & Maintenance Services	23,166	23,624	2.0%
534000 - Rental Services	21,938	21,938	- %
530000 - Purchased Property Services	45,104	45,562	1.0%
542000 - Communication Services	30,288	30,288	- %
543000 - Internal Admin Services	714	740	3.6%
544000 - Employee Travel	18,150	18,150	- %
549000 - Other Purchased Services	34,325	34,325	- %
540000 - Other Purchased Services	83,477	83,503	- %
551000 - Vehicle & Equipment Supplies	5,197	5,716	10.0%
555000 - Office & Related Supplies	32,700	32,700	- %
556000 - Health & Safety Supplies	500	500	- %
559000 - Other Supplies	82,037	84,037	2.4%
550000 - Supplies	120,434	122,953	2.1%
574000 - Grants	15,200	15,200	- %
570000 - Other	15,200	15,200	- %
Total Expenses	1,614,879	1,656,475	2.6%

Neighborhood Livability and Social Health



Funding Sources

100-General Fund: Development Review	Ongoing Restricted	112,073	114,408	2.1%
100-General Fund: One-time Revenue	One-Time Restricted	19,000	19,000	- %
100-General Fund: Ongoing	Ongoing	1,433,806	1,473,067	2.7%
100-General Fund: Special Assessments	Ongoing Restricted	50,000	50,000	- %
	Funding Source Total	1,614,879	1,656,475	2.6%



Offer 75.2: Larimer Humane Society Contract

2017: \$898,393 and 0.00 FTE, 0.00 Hourly FTE

2018: \$898,393 and 0.00 FTE, 0.00 Hourly 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 over twenty 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, surrendered, dangerous or injured animals. They enforce municipal ordinance related to domesticated and wild rabies vector animals with human or domestic contact. In 2015, LHS responded to 11,400 calls for service within Fort Collins. This included calls for 5,695 stray animals, 1,657 bite investigations, 653 noise disturbances, 718 welfare investigations. There were 784 owner surrendered animals for a total of 2,501 domestics 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 2015, 26,768 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
- Professional services of a 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

In 2015, Larimer Humane Society impounded 2,501 domestic animals for the city, and reunited approximately 82% of stray dogs and 25% of stray cats with their owners.

This Offer supports the following Strategic Objectives:

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations
- NLSH 1.8 - Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger

Additional Information

- 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.



Offer 75.2: Larimer Humane Society Contract

- Sheltering and placement of healthy and treatable cats and dogs: 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 Regional Animal Welfare Coalition.
- 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.

Links to Further Details:

- www.larimerhumane.org
- [Additional information on services provided by the Larimer Humane Society to the Fort Collins community and more specifics on their proposed budget can be found at:
http://www.fcgov.com/neighborhoodservices/pdf/re752_bartactionrequired_attachmentscombined.pdf](http://www.fcgov.com/neighborhoodservices/pdf/re752_bartactionrequired_attachmentscombined.pdf)

Linkage to Strategic Objectives

- NLSH 1.7 - 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.
- NLSH 1.8 - 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 5.1 - 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.

Improvements & Efficiencies

- Larimer Humane Society expanded their Emergency Response program through the Disaster Animal Response Team (DART). The DART team helps the community and their pets be prepared and is ready to assist when they are needed.



Offer 75.2: Larimer Humane Society Contract

- Larimer Humane Society piloted a program with Larimer County Parks and Recreation about dog safety on trails and with public awareness surrounding Tularemia, Rabies and other animal related diseases.
- Larimer Humane Society engaged the community through presentations about Humane Education in schools and summer Critter Camps, teaching children the responsibilities of pet ownership and how to be kind to animals.
- Larimer Humane Society staff and animals benefited from more than 36,652 hours of volunteer service. Equivalent to over 17 additional full-time staff. They also provided foster care for over 457 animals.
- Animal Control was added as a user to the Access Fort Collins system to improve and streamline the complaint and response process.
- Combined obedience training and enrichment to create the Mellow Mutts program to maintain and increase adoptability of high energy dogs who are more likely to develop shelter-related behavior problems. Developed a shelter-wide enrichment program to ensure pets are presented with activities which enhances their shelter experience (mentally and physically) and decreases frustration.
- Larimer Humane Society performed a total of 1,745 surgeries including 1,415 spay/ neuter surgeries and 251 dentals.
- Larimer Humane Society implemented heart worm testing on all dogs prior to adoption.
- Larimer Humane Society partnered with Colorado State University's Veterinary Teaching Hospital to provide opportunities for fourth-year veterinary students to perform 174 spay/neuter and other surgeries on shelter animals, increasing our organizations' capacity and providing hands-on learning to students.
- Larimer Humane Society created an option for online appointments for owners seeking to surrender their pet or needing end-of-life services, reducing the wait time for these services.

Performance Metrics

- NLSH 29. Voluntary compliance with Animal Control services
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120494>
- NLSH 20. Humane Society Live Release Rates on Animals Returned to Owners or Adopted
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=113515>
- NLSH 32. Animal Control warnings and citations
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120511>



Offer 75.2: Larimer Humane Society Contract

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- 2017 includes a 2.6% increase that reflects the estimated CPI index for the western region of the United States.
- 2018 includes a 5% increase that reflects the estimated CPI index, expected population growth, and an increase in operating costs related to the new shelter. This includes a \$33,339 increase in payroll, a \$6,314 increase in transportation/fuel costs, and a \$6,280 increase in occupancy expenses. A more detailed copy of the entire budget has been added to the links below.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

- Added clarification on the 2018 budget increase.
- Included a link for an attachment that includes the 2016 Contract that defines the services provided by the Larimer Humane Society to the Fort Collins Community, as well as a more detailed copy of their existing operating budget. It also includes notes on other communities that receive services from the Larimer Humane Society and provides their level of contribution. It also gives more information on expected areas of increase.

Offer Profile

Offer Owner: DEColdiron

Lead Department: Comm Dev & Neighborhood Svcs



75.2: Larimer Humane Society Contract

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	898,393	898,393	- %	
520000 - Purchased Prof & Tech Services	898,393	898,393	- %	
Total Expenses	898,393	898,393	- %	
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	-	602,999	- %
100-General Fund: Ongoing	Ongoing	898,393	295,394	-67.1%
Funding Source Total		898,393	898,393	- %



Offer 75.5: ENHANCEMENT: FTE Changes for Restorative Justice and Mediation Employees

2017: \$24,155 and 0.20 FTE, 0.20 Hourly FTE

2018: \$24,710 and 0.20 FTE, 0.20 Hourly FTE

Offer Summary

This offer requests funding to change the existing Restorative Justice (RJ) Case Manager position from contractual to classified, as well as moving the position from .8 FTE to 1 FTE. The offer also requests funding to change the existing hourly Administrative Assistant position from a .8 FTE to 1 FTE. The current RJ Case Manager has been with the City since April 2006, when originally hired as a part-time hourly employee. The position has been in existence for 13 years. The current employee is an experienced and essential part of the Mediation and RJ team. This position is critical to the delivery of RJ Services and helps manage a team of 40+ RJ volunteers. This employee is supervising an hourly employee who is part of a Citywide effort to change a number of hourly positions to classified as part of this budget process. This could create an equity issue if the hourly position were moved to classified, but the contractual position were not. The requirements of the RJ Case Manager job have increased and the employee in the position is not able to effectively do the job at .8 FTE.

Additional responsibilities include:

- Added grant-required responsibilities for DA referrals for data gathering/reporting and administering a mental health screening tool. Making appropriate referrals for counseling and verifying it occurred are also required. (2015)
- Sharing coordination and attendance at the RESTORE program. (2016)
- Supervising the admin assistant; part of succession planning. (2016)

Increased hours are also needed for the Administrative Assistant position as it provides administrative and program support, as well as volunteer management support for both programs. This position provides file management, data entry, assistance with intakes, phone coverage, follow up on contract verifications and the creation of minutes and other documents. The position also assists with community and volunteer outreach and education and volunteer and merchant recruiting efforts.

This Offer supports the following Strategic Objectives:

- NLSH 1.8 - Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger

Additional Information

- Increases efficiency and effectiveness of service delivery of existing Mediation and RJ programs.



Offer 75.5: ENHANCEMENT: FTE Changes for Restorative Justice and Mediation Employees

- Provides additional support and communication for participants within the existing Mediation and RJ programs.
- Increases access for citizens in the existing Mediation and RJ programs.
- Provides additional support and communication for volunteers working for the existing Mediation and RJ programs.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$29,000

Scalability and explanation

The move from contractual to classified for the RJ Case Manager position is crucial to ensure stability within the program, for succession planning, and to help ensure equity for a 13 year employee of the City. If we were unable to get approval to move both positions to full-time, we would ask that the conversion of the RJ Case Manager position to classified be considered.

Links to Further Details:

- <http://www.fcgov.com/neighborhoodservices/mediation.php>
- <http://www.fcgov.com/restorativejustice/>

Linkage to Strategic Objectives

- NLSH 1.8 - Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution: These programs are an integral part of fostering positive and respectful neighbor relationships through providing support for conflict resolution and encouraging and assisting with open communication among community residents.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: These programs partner with Police Services, Municipal, County, and District Courts, other agencies, schools, business owners and residents in ways that make our community safer and stronger through processes that work towards repairing harm that occurred and ensuring young people stay accountable for their actions in ways that do not impose long-lasting impacts created by criminal records.

Performance Metrics

- NLSH 17. Restorative Justice Conferencing Program (RJCP) participant satisfaction - All Participants <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91266>



Offer 75.5: ENHANCEMENT: FTE Changes for Restorative Justice and Mediation Employees

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

-Removed the reference to a reduction in overtime and/or comp time.
-Added clarification to the Offer Summary in response to Result Team comments. Additionally, although case load for the Restorative Justice programs has remained consistent, the responsibilities involved with case management have increased significantly. Some of the added requirements have been detailed in the offer summary above. This has increased the time and effort required to perform the work.

Offer Profile

Offer Owner: DEColdiron

Lead Department: Comm Dev & Neighborhood Svcs



75.5: ENHANCEMENT: FTE Changes for Restorative Justice and Mediation Employees

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	0.20	0.20	- %	
Hourly (FTE)	0.20	0.20	- %	
Expenses				
511000 - Salaries & Wages	17,463	17,901	2.5%	
512000 - Benefits	6,692	6,809	1.7%	
510000 - Personnel Services	24,155	24,710	2.3%	
Total Expenses	24,155	24,710	2.3%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	24,155	24,710	2.3%
Funding Source Total		24,155	24,710	2.3%



Offer 75.7: ENHANCEMENT: Neighborhood Livability relative to City Code

2017: \$379,109 and 4.00 FTE, 0.00 Hourly FTE

2018: \$299,667 and 4.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Council priority will help maintain, enhance, and beautify neighborhoods within our community through added levels of proactive code enforcement. It provides additional convenience and access for residents by providing resources that will contribute to coverage at the proposed Campus West satellite office, an initiative that includes partnerships with Ft. Collins and CSU police, CSU Off-Campus Life and CSU Student Conduct Services. The offer also supports voluntary compliance goals through increased education and outreach efforts and to foster relationships with residents through engagement and added presence in the neighborhoods.

Currently, compliance inspectors work within assigned zones and perform proactive inspections on most of the nuisance codes we enforce. They are able to proactively inspect their respective areas within a 6-8 week timeframe. This offer would result in a redefinition of the inspection zones to ensure a higher level focus could be given to areas within the community that have the highest numbers of nuisance and occupancy complaints. Decreasing the size of the zones in these areas will enable staff to proactively inspect these areas within a 3-4 week period, or less, increasing our ability to more quickly see and resolve violations that are occurring. Added inspection staff also provides the ability to shift others as needed to address problematic times of the year, such as when large numbers of people have leases that are ending, are moving out, and leaving furniture and other debris behind that have to be removed.

Certain nuisance codes, as well as the occupancy code, are enforced primarily on a complaint basis. We are hearing increasing concern over this, especially as it relates to snow removal, sidewalk encroachments and occupancy. This offer will increase efforts in this regard.

This offer requests 3 FTE compliance inspectors and 1 FTE Admin that will be shared with Fort Collins Police to provide support services.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations
- ENV 4.6 - Work towards long-term zero waste goals within the community and the City organization

Additional Information



Offer 75.7: ENHANCEMENT: Neighborhood Livability relative to City Code

- Increases neighborhood livability by providing more timely and increased proactive inspections, especially within neighborhoods that have high numbers of nuisance complaints and resulting violations.
- Increases safety within neighborhoods by providing more proactive inspections for snow removal and sidewalk encroachments.
- Reduces the need for residents to have to report their neighbors for violations since staff will be inspecting areas on a more proactive and frequent basis.
- Provides added support for community wellness by adding enforcement for wood smoke and outdoor burning, construction dust, and multiple recycling efforts such as construction and demolition debris and cardboard.
- Provides a resource that will work regularly out of the proposed Campus West satellite office. There are 20,000 people living within one mile of the office, 60% of which are in multifamily housing, and 73% who are renters. This person will be highly visible within this area of the community and will work collaboratively with police, CSU, and others to engage with residents and address issues.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$425,000

Scalability and explanation

This offer is scalable by reducing the number of compliance inspectors approved. However, there would be a corresponding decrease in additional proactive and other enforcement services that could be accomplished. If fewer compliance inspectors are approved, a reduction for the admin staff person requested could be made to .5 FTE

Links to Further Details:

- <http://www.fcgov.com/neighborhoodservices/code-compliance.php>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer supports this through increased engagement, visibility, and involvement as we expand our presence and enforcement efforts. Increasing proactive occupancy inspections is an integral part of addressing parking, rubbish/trash, and similar violations that are often associated with over-occupied properties. Addressing these in a more timely manner will result in increased quality of life.

Neighborhood Livability and Social Health



Offer 75.7: ENHANCEMENT: Neighborhood Livability relative to City Code

- NLSH 1.7 - 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 neighborhoods as we proactively find and remove nuisances at higher levels than were possible before. Voluntary compliance will continue to be a primary goal.
- ENV 4.6 - Work towards long-term zero waste goals within the community and the City organization: This offer supports this through providing enforcement related to the City's Pay As You Throw program, commercial and demolition debris recycling, and cardboard recycling.

Performance Metrics

- NLSH 74. % of citizens responding very good/good quality of - Code enforcement (e.g. weeds) in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109874>

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

Additionally, here is some information pertinent to this offer. The population in the City of Fort Collins in 2010 was 143,986; estimated population in 2015 was 161,175. This almost 11% increase over the last five (5) years brings with it additional nuisance and occupancy concerns.

Peer City information:

Greeley, CO: 6 inspectors, Population - 92,889, 1 inspector/15,482 people

Boulder, CO: 6 inspectors and 1 occupancy inspector, Population - 97,385, 1 inspector/16,231 people (does not include occupancy inspector)

Westminster, CO: 6 inspectors, Population - 106,114, 1 inspector/17,686 people

Longmont, CO: 7 inspectors, Population - 86,270, 1 inspector/12,324 people

Fort Collins, CO: 5 inspectors and 1 occupancy inspector, Population - 161,175, 1 inspector/32,235 people (does not include occupancy)

Offer Profile

Offer Owner: CHMartinez

Lead Department: Comm Dev & Neighborhood Svcs

Neighborhood Livability and Social Health



75.7: ENHANCEMENT: Neighborhood Livability relative to City Code

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	4.00	4.00	- %
Hourly (FTE)	-	-	- %
<hr style="border: 2px solid green;"/>			
Expenses			
511000 - Salaries & Wages	191,525	196,314	2.5%
512000 - Benefits	72,471	75,365	4.0%
510000 - Personnel Services	263,996	271,679	2.9%
529000 - Other Prof & Tech Services	65,000	-	- %
520000 - Purchased Prof & Tech Services	65,000	-	- %
534000 - Rental Services	14,772	14,772	- %
530000 - Purchased Property Services	14,772	14,772	- %
542000 - Communication Services	4,416	3,416	-22.6%
544000 - Employee Travel	1,000	1,000	- %
549000 - Other Purchased Services	300	300	- %
540000 - Other Purchased Services	5,716	4,716	-17.5%
551000 - Vehicle & Equipment Supplies	3,000	3,500	16.7%
555000 - Office & Related Supplies	22,425	2,300	-89.7%
559000 - Other Supplies	4,200	2,700	-35.7%
550000 - Supplies	29,625	8,500	-71.3%
Total Expenses	379,109	299,667	-21.0%
<hr style="border: 2px solid green;"/>			
Funding Sources			
100-General Fund: One-time Revenue	One-Time Restricted	89,025	-
100-General Fund: Ongoing	Ongoing	290,084	3.3%
Funding Source Total		379,109	299,667 -21.0%



Offer 75.8: ENHANCEMENT: 2.0 FTE and Neighborhood Livability - Programs and Services

2017: \$155,621 and 2.00 FTE, 0.00 Hourly FTE

2018: \$154,312 and 2.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will help enhance the quality of life for residents through increased connection, collaboration, and co-creation with the City. The added resources contained in this offer will support efforts underway for the Neighborhood Connections initiative which is intended to build unity within neighborhoods, cultivate leadership capacity in the community, provide systems of support, and ensure individuals have a voice and the ability to influence what happens in their neighborhoods. These resources will also provide much needed assistance with ongoing programs, public engagement, outreach, as well as technical resources to produce marketing and program materials, ensure websites are current and up to date, and provide data research and analysis as needed.

Key duties include:

- Taking the lead on existing programs such as Neighborhood Night Out and Community Welcome
- Sharing in education and outreach through various class and workshop presentations
- Taking an integral role in the development, design and implementation of Neighborhood Connections
- Participating as a liaison to neighborhoods
- Organizing and facilitating neighborhood meetings
- Leading special projects and assisting with implementation of identified action items
- Creating program materials, newspaper articles, press releases and coordinating related schedules and deadlines
- Providing technical assistance for residents that are part of the Neighborhood Connections project by providing templates for neighborhood websites, assisting with the Nextdoor platform, and similar functions
- Administering financial grant programs and related project compliance
- Problem-solving and assisting residents with concerns around infill development projects and the growing number of rental properties throughout the community
- Ensuring timely and accurate communication to residents on a variety of programs, services and initiatives through social media platforms (Facebook, Nextdoor, Twitter), and website updates

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- HPG 7.1 - Provide world-class services that meet the needs of the community
- HPG 7.5 - Broaden methods of public engagement to reach all segments of the community by giving additional consideration to diverse backgrounds, languages and needs

Additional Information



Offer 75.8: ENHANCEMENT: 2.0 FTE and Neighborhood Livability - Programs and Services

- Increases neighborhood livability by supporting efforts that will increase connection, collaboration, communication, and co-creation with community residents.
- Enables existing programs and services that provide benefit to community residents to continue while ensuring that current Council priorities can be addressed such as the Neighborhood Connections initiative.
- Increases the ability to facilitate positive relationships between renters and long-term residents within neighborhoods through problem-solving, education and outreach efforts.
- Helps provide operational excellence by ensuring more timely response to citizens, by engaging with and supporting residents in new ways, by ensuring implementation of various action plan items, by producing quality program materials and by ensuring existing materials and departmental websites are current and maintained.
- Increases the ability to facilitate positive relationships between students and long-term community residents by providing support and assistance to the Community Liaison who works part-time for the City and CSU, and to the related services and initiatives this program provides. This program is a best practice within the US and provides substantial benefit to our community.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$155,000

Scalability and explanation

This offer is scalable by reducing the number of employees approved to 1 FTE. However, there would be a corresponding decrease in additional services that could be accomplished.

Links to Further Details:

- <http://www.fcgov.com/neighborhoodservices/leadership.php>
- <http://www.fcgov.com/neighborhoodservices/>
- <http://www.fcgov.com/neighborhoodservices/communityliaison.php>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer supports this through increased engagement, connection, collaboration, and co-creation with community residents. A person's place of residence is a fundamental contributor to their well-being. Cities that foster strong connections and collaborate on things that are of importance to residents create a City that people love.



Offer 75.8: ENHANCEMENT: 2.0 FTE and Neighborhood Livability - Programs and Services

- HPG 7.1 - Provide world-class services that meet the needs of the community: This offer supports this through the operational improvements and enhancements that are included, as well as continued operation of programs and services that provide benefit to the community. Having additional resources that can act as liaisons with community members to build relationships, solve problems, and meet needs is an essential part of this offer.
- HPG 7.5 - Broaden methods of public engagement to reach all segments of the community by giving additional consideration to diverse backgrounds, languages and needs: This offer supports this as part of the Neighborhood Connections initiative. Significant efforts will be made to reach out to unrepresented populations as part of our pilot programming, as well as in overall program design. Finding ways to be more inclusive in all public outreach and engagement efforts will be a focus as well.

Performance Metrics

- NLSH 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109861>
- NLSH 64. % of citizens responding very good/good - Your neighborhood as a place to live
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864>

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

- Provided additional clarification on activities that would be provided by these positions within the Offer Summary.
- Provided changes based on team feedback to make the offer less CSU centric.

Additional info for Results Team: Providing resources to neighborhoods in other ways than by person is a desired result of this offer. This offer would provide a resource that would help increase our outreach efforts through news media, social media (Facebook, Nextdoor, Twitter), and ensure our website is current and up to date. We utilize these tools on a regular basis now. However, as the community grows and the needs expand we simply do not have the capacity to continue at the pace being requested of us. In addition, these positions are significant and necessary for us to do the amount of work required to formalize our neighborhoods and to provide the needed level of support and services to ensure this effort succeeds. This effort will benefit neighborhood livability throughout our community.

Offer Profile

Neighborhood Livability and Social Health



Offer 75.8: ENHANCEMENT: 2.0 FTE and Neighborhood Livability - Programs and Services

Offer Owner: DEColdiron

Lead Department: Comm Dev & Neighborhood Svcs

Neighborhood Livability and Social Health



75.8: ENHANCEMENT: 2.0 FTE and Neighborhood Livability - Programs and Services

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	106,493	109,156	2.5%
512000 - Benefits	38,728	40,256	3.9%
510000 - Personnel Services	145,221	149,412	2.9%
542000 - Communication Services	1,600	1,300	-18.8%
544000 - Employee Travel	600	600	- %
540000 - Other Purchased Services	2,200	1,900	-13.6%
555000 - Office & Related Supplies	7,700	2,500	-67.5%
559000 - Other Supplies	500	500	- %
550000 - Supplies	8,200	3,000	-63.4%
Total Expenses	155,621	154,312	-0.8%
Funding Sources			
100-General Fund: One-time Revenue	One-Time Restricted	5,500	-
100-General Fund: Ongoing	Ongoing	150,121	2.8%
Funding Source Total		155,621	-0.8%



Offer 75.9: ENHANCEMENT: Neighborhood Improvement and Community Building Grant Fund (Previously Renewal of Neighborhoods in a State of Change)

2017: \$300,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$300,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will establish a Neighborhood Improvements and Community Building Grant Fund that is intended to foster co-creation between the City and residents and incentivize participation in the Neighborhood Connections program. It is intended to provide neighborhood groups with City resources for community-driven projects that enhance and strengthen their own neighborhoods. All projects will be initiated, planned, and implemented by community members in partnership with the City.

This offer builds on the successes of the 2015-2016 Offer 48.3 Renewal of Neighborhoods in a State of Change in supporting reinvestment in older neighborhoods to stabilize them, to initiate restoration processes and to leverage funding when capital improvement or other work is already occurring. An integral component of this new offer is a request for matching funds, labor or materials from applicants (encouraging donations and fundraising). Example activities and projects that could utilize this funding include:

- Sidewalk/bike path connections, off-street trails, and ADA accessibility
- New playground equipment and upgrades in neighborhood parks
- Planning/design/public art
- Traffic calming
- Race and social justice initiatives
- Energy efficiency upgrades
- Streetscape improvements and urban design
- Low- or no-cost loans for housing reinvestment in an effort to infuse private funds into neighborhood rehabilitation
- Neighborhood-organizing efforts to engage residents in their community
- Neighborhood cleanups and community events
- Incentive-based community contests focused on outcomes and solutions

Specific projects would be selected in collaboration with neighborhood residents. All efforts included in this offer would ensure inclusion of a full range of neighborhood stakeholders in developing and implementing the projects and plans identified to improve neighborhoods and engagement within our community.



Offer 75.9: ENHANCEMENT: Neighborhood Improvement and Community Building Grant Fund (Previously Renewal of Neighborhoods in a State of Change)

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information

- Supports public investments in changing neighborhoods, which will maintain the quality of several low income neighborhoods suffering from lack of investment and upkeep. Over time some neighborhoods in our community have declined in appearance and maintenance, crime has increased, and they lack access to local amenities. This offer provides a means to address these issues.
- Improves neighborhood connection, engagement and helps us further the goals of other city initiatives at the neighborhood level.
- Provides residents with a chance to identify projects that have emerged as priorities within their neighborhoods, or have been previously identified in adopted City plans, along with a mechanism to help with and accelerate implementation.
- Provides a mechanism for incentive-based contests where residents co-create with neighbors and City staff solutions that align with City strategic goals and objectives with support and funding to implement items identified.
- Models best practices from other communities where they have incorporated similar funding tools into their neighborhood engagement programs. Lakewood, CO, for example, uses the Neighborhood Participation Program to encourage neighborhoods to work together on identifying projects that have general and widespread benefits.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$300,000

Scalability and explanation

It is scalable, by lowering the amount approved. This would impact the amount of investment that could be provided to neighborhoods in a state of change, as well as the number of projects that could be funded or supported that are identified as part of the Neighborhood Connections initiative and various City plans and strategic objectives.



Offer 75.9: ENHANCEMENT: Neighborhood Improvement and Community Building Grant Fund (Previously Renewal of Neighborhoods in a State of Change)

Links to Further Details:

- <http://www.fcgov.com/neighborhoodservices/leadership.php>
- <http://www.fcgov.com/neighborhoodservices/>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer supports increased efforts to increase engagement and connectivity within the community. It provides a mechanism to not only identify and implement items that are a priority to residents but also to co-create with them a place that they love and want to invest in. This will help to preserve and protect existing neighborhoods, and enhance residents' quality of life.
- NLSH 1.7 - 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 6.5 - 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 landscaping where appropriate. It also supports this through improving certain sidewalk/bike path connections

Performance Metrics

- NLSH 64. % of citizens responding very good/good - Your neighborhood as a place to live
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864>
- NLSH 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109861>

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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



Offer 75.9: ENHANCEMENT: Neighborhood Improvement and Community Building Grant Fund (Previously Renewal of Neighborhoods in a State of Change)

-Added clarification and more information to Offer summary.

-Additional information on successes from the previous offer: It provided an opportunity to leverage other City funds, staff time, and resources through using a collaborative neighborhood engagement process and through participating in and augmenting work already scheduled to take place in the Avery Park Neighborhood. Projects included adding an attached sidewalk where one was missing, improving existing sidewalks to meet ADA standards, widening sidewalks, upgrading street lighting, implementing traffic calming solutions and planting thirty trees throughout the neighborhood to expand the street canopy. Coming improvements in 2016 include a new shelter near the playground in the park, playground improvements/upgrades and additional pedestrian accessibility improvements. Partnering with other departments and leveraging other City funds has been key to achieving success and maximizing results.

Offer Profile

Offer Owner: DEColdiron

Lead Department: Comm Dev & Neighborhood Svcs

Neighborhood Livability and Social Health



75.9: ENHANCEMENT: Neighborhood Improvement and Community Building Grant Fund (Previously Renewal of Neighborhoods in a State of Change)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
529000 - Other Prof & Tech Services	300,000	300,000	- %
520000 - Purchased Prof & Tech Services	300,000	300,000	- %
Total Expenses	300,000	300,000	- %
Funding Sources			
100-General Fund: One-time Revenue	300,000	300,000	- %
Funding Source Total	300,000	300,000	- %



Offer 75.10: ENHANCEMENT: Larimer Humane Society Contract

2017: \$0 and 0.00 FTE, 0.00 Hourly FTE

2018: \$30,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer proposes to fund a 5% increase in the City's 2018 contract with Larimer Humane Society (LHS) to provide sheltering and animal control services for the Fort Collins' community. This increase is necessary to help cover projected increases in utilities, fuel, healthcare, and salaries, some of which are due to a transition to a new, larger facility. The contract amount for 2017 is anticipated to stay the same if an increase in animal board fees can be approved as part of the annual administrative fee updates. This will transfer some of the increased costs for 2017 to the pet owners who are using Larimer Humane Society services.

Larimer Humane Society has been providing these services to Fort Collins for more than 20 years. Their services include animal protection and control 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, surrendered, dangerous or injured animals. They enforce municipal ordinances related to domesticated and wild rabies vector animals with human or domestic contact. In 2015, LHS responded to 11,400 calls for service within Fort Collins. This included calls for 5,695 stray animals, 1,657 bite investigations, 653 noise disturbances, 718 welfare investigations. There were 784 owner surrendered animals for a total of 2,501 domestics impounded.

Larimer Humane Society is much more involved in the City of Fort Collins than any other community. This includes thousands of proactive patrols through City parks every year, and collaboration with City staff and others through efforts such as the Neighborhood Task Force, the Hoarding Task Force, the Fireworks Committee and participation in special events such as Neighborhood Night Out.

This Offer supports the following Strategic Objectives:

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations
- NLSH 1.8 - Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger

Additional Information

- 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.



Offer 75.10: ENHANCEMENT: Larimer Humane Society Contract

- Sheltering and placement of healthy and treatable cats and dogs: 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 Regional Animal Welfare Coalition.
- 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.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$44,770

Scalability and explanation

The original Offer 75.2 has been reduced from what was originally requested and cannot be reduced any further. Additional cuts would most likely result in a corresponding reduction of service.

Links to Further Details:

- www.larimerhumane.org

Linkage to Strategic Objectives

- NLSH 1.7 - 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.
- NLSH 1.8 - 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 5.1 - 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.

Performance Metrics



Offer 75.10: ENHANCEMENT: Larimer Humane Society Contract

- NLSH 29. Voluntary compliance with Animal Control services
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120494>
- NLSH 20. Humane Society Live Release Rates on Animals Returned to Owners or Adopted
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=113515>
- NLSH 32. Animal Control warnings and citations
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=120511>

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

Offer Profile

Offer Owner: DEColdiron

Lead Department: Comm Dev & Neighborhood Svcs

Neighborhood Livability and Social Health



75.10: ENHANCEMENT: Larimer Humane Society Contract

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	-	30,000	- %
520000 - Purchased Prof & Tech Services	-	30,000	- %
Total Expenses	-	30,000	- %
Funding Sources			
100-General Fund: One-time Revenue	-	30,000	- %
One-Time Restricted	-	-	-
Funding Source Total	-	30,000	- %



Offer 83.1: Graffiti Abatement Program

2017: \$138,632 and 1.50 FTE, 0.00 Hourly FTE

2018: \$142,600 and 1.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides graffiti abatement to keep the City of Fort Collins clean, safe, and attractive, which is part of the foundation to a high quality of life. Left alone, graffiti can create an impression that a neighborhood is uncared for and unsafe, which in turn can discourage legitimate users from enjoying an area and invite other types of vandalism and crime. Graffiti can also be personally destructive if it conveys hatred or discrimination. Offensive graffiti can detract from the enjoyment of streets and other public areas by all citizens. If graffiti obliterates messages on traffic signs or other types of public advisory vehicles, public safety could be compromised.

The economic costs of graffiti can be considerable. In addition to the actual cost of removing graffiti from a surface, graffiti can have a negative impact on the economy in general: on tourism; retailing; and on small business.

Graffiti is sometimes connected with gangs who use it to communicate within their “organization”, to intimidate neighborhoods, to mark territory they claim, and to control and recruit new members.

Our objective is to maintain an aesthetically pleasing environment and to beautify the city through the prompt removal of graffiti and to deter further graffiti vandalism. Experience has shown that removing graffiti as soon as it is reported is the best prevention against future graffiti. The vandals lose the ability to show off their work when the graffiti is removed in a timely manner.

In 2015, the team addressed 1,764 issues with 76 percent of the graffiti being abated as a result of being pro-active. Graffiti information is received from three sources:

- Hotline – 970.416.2400
- Online – Access Fort Collins system, and includes online police reports and emailed reports
- Pro-Active – those issues discovered in the field by the Graffiti Abatement Team

This Offer supports the following Strategic Objectives:

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations
- HPG 7.2 - Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger

Additional Information



Offer 83.1: Graffiti Abatement Program

- Graffiti was down for the year by more than 30 percent mainly due to being proactive and removing long outstanding issues that are reported repeatedly; however, we are actually cleaning more graffiti since we are taking on more private property issues for both residents and businesses.
- The program has a vibrant outreach component including educating school children about graffiti management, engaging young people to encourage youth-inspired solutions to graffiti issues, and encouraging residents to report graffiti for quick removal.

Links to Further Details:

- www.fcgov.com/graffiti

Linkage to Strategic Objectives

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations: The graffiti team combines the use of multiple reporting mechanisms along with a proactive patrol to combat graffiti vandalism. This has been augmented by improvements in technology for faster notification and GPS locating capabilities. These measures, along with supporting the private sector with assistance, has had a significant impact on the overall amount of graffiti vandalism in our City.
- HPG 7.2 - Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust: The graffiti abatement team prides itself in assisting other agencies and the public whenever they are able. The team also seeks to respond quickly and efficiently to every request in a professional manner. The team makes safety a priority not only in their day-to-day tasks, but when assisting or supervising others. Lastly, the team work diligently to actively minimize customer complaints.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: Through our website, participation with United Way, CSU and other organizations, we strive to educate the public about the graffiti program. In addition, we seek out organizations and schools to promote the program. We also offer volunteer opportunities for the public throughout the year as well as serve as the mechanism for the courts to use when a person has a sentence to community service.

Improvements & Efficiencies

- Through proactive patrols, improved capabilities/ technology and greater support toward the private sector, the team operated as efficiently as it could based on the demands.
- Improved Surveillance capabilities by adding four covert digital cameras to assist with both identifying potential suspects and expanding our ability to create target areas to reduce graffiti in known "hot spots".
- The number of SAR complaints continues to drop as the team rarely receives a SAR complaint due to the proactive approach to abatement.



Offer 83.1: Graffiti Abatement Program

- The average response time to abate reported graffiti in 2015 was 1.2 or just over 24 hours. This is almost half of the allotted time forecasted (48 hours) to respond.
- Through safe practices, prior planning and supervision, the volunteer program and community service oversight experienced zero injuries, accidents or public complaints.

Performance Metrics

- NLSH 2. Response Time to Graffiti Removal
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91485>
- NLSH 11. Number of graffiti abatement issues
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91488>

Personnel Changes

- The funding of the graffiti abatement officer was split in prior budget cycles with the Utilities Department for .3 FTE. This offer includes that positions full salary.

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

An e-mail response was sent to the team. No financial or verbage changes were made.

Offer Profile

Offer Owner: BSullivan
Lead Department: Streets

Neighborhood Livability and Social Health



83.1: Graffiti Abatement Program

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.50	1.50	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	75,296	77,179	2.5%	
512000 - Benefits	33,747	35,112	4.0%	
519000 - Other Personnel Costs	(2,181)	(2,181)	- %	
510000 - Personnel Services	106,862	110,110	3.0%	
529000 - Other Prof & Tech Services	20,000	20,500	2.5%	
520000 - Purchased Prof & Tech Services	20,000	20,500	2.5%	
533000 - Repair & Maintenance Services	1,200	1,225	2.1%	
530000 - Purchased Property Services	1,200	1,225	2.1%	
543000 - Internal Admin Services	50	50	- %	
540000 - Other Purchased Services	50	50	- %	
551000 - Vehicle & Equipment Supplies	2,700	2,745	1.7%	
552000 - Land & Building Maint Supplies	4,500	4,600	2.2%	
556000 - Health & Safety Supplies	840	840	- %	
559000 - Other Supplies	2,480	2,530	2.0%	
550000 - Supplies	10,520	10,715	1.9%	
Total Expenses	138,632	142,600	2.9%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	138,632	142,600	2.9%
Funding Source Total		138,632	142,600	2.9%



Offer 87.1: ENHANCEMENT: Poudre School District After-School Programs for Title 1 Schools

2017: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will provide after-school and summer academic enrichment programs to students at six Title I schools in Poudre School District (PSD) through a partnership with the City of Fort Collins, Colorado Health Foundation, Bohemian Foundation, BASE Camp, and Boys and Girls Club. Existing PSD dollars are inadequate to provide additional learning opportunities to all Title I students. Funded after-school programs will create safe, nurturing environment for a minimum of 600 students per year all located in high poverty areas of our community. PSD will offer after-school academic enrichment programming two days per week for 16 weeks during the school year, and summer programs for 4 days per week for 7 weeks. Programs will last 3 hours after school and 4 hours during summer. This program works in conjunction with other programs (e.g. BASE Camp and Boys and Girls Club) to fill gaps in programming for the target populations. The focus of this program is to provide educational enriching activities delivered in collaboration with other agencies. PSD seeks to gain these outcomes equitably for students who may have few opportunities.

- Title I Schools in PSD (their location and free-and-reduced lunch percentages): Bauder (west-central, 66%); Harris Bilingual (east-central, 58%); Irish (northwest, 83%); Laurel (east-central, 61%); Linton (southeast, 54%); Putnam (northwest, 88%).
- Title I Part A is the largest federal program supporting public education. Funding is allocated based on poverty rates of students enrolled in schools and districts.
- This Offer represents a 200% increase in the number of schools served from the previous BFO
- This Offer replaces the after school programs previously conducted at Northside Aztlan Community Center. These programs will now be operated directly by PSD at specific Title I schools.
- During the seven week summer program space will be provided at Northside to PSD at no charge. PSD will provide all staffing and supplies.

This Offer supports the following Strategic Objectives:

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities

Additional Information

- Supports the needs of 600+ children per year.



Offer 87.1: ENHANCEMENT: Poudre School District After-School Programs for Title 1 Schools

- Work with other providers (e.g. Boys and Girls Club and BASE Camp) to provide seamless non-redundant programming for youth in the City of Fort Collins.
- Provide academic programming like STEM, educational and recreational opportunities to low income students.
- Provide a safe alternative to children during peak times for juvenile crimes and risky behaviors.
- Provide transportation to low income students for after-school programs at Title I schools.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Poudre School District continues to grow by 500 students per year and the number of students living at the federal poverty level continues to grow as well. Fourteen of Poudre School District sites have free-and-reduced lunch percentages of 45% or greater. This project could be scaled to reach additional school sites or be used to develop magnet sites in collaboration with schools and City Recreational Centers to provide enhanced learning, enrichment programs, and safe places for students to be.

Links to Further Details:

- www.fcgov.com/recreation
- www.psdschools.org
- www.foodbanklarimer.org/fair-share

Linkage to Strategic Objectives

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: PSD will offer after-school academic enrichment programming two days per week for 16 weeks during the school year and summer programs for 4 days per week for 7 weeks. Program content will respond to the students' diverse needs for enriching activities with a strong focus on STEM (Science, Technology, Engineering and Math) delivered in collaboration with other agencies serving PSD students.
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: Research shows after-school and summer programs make a difference in interrelated outcomes: academic, socio-emotional, risk prevention and wellness.
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: PSD summer programs will be held at Northside Aztlan Community Center with space provided to PSD as an in-kind donation from Recreation.



Offer 87.1: ENHANCEMENT: Poudre School District After-School Programs for Title 1 Schools

Performance Metrics

- NLSH 38. Poverty Rate

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=267050>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Included requested information in Offer Summary and changed funding to General Fund one-time.

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation

Neighborhood Livability and Social Health



87.1: ENHANCEMENT: Poudre School District After-School Programs for Title 1 Schools

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
574000 - Grants	75,000	75,000	- %
570000 - Other	<u>75,000</u>	<u>75,000</u>	- %
Total Expenses	<u><u>75,000</u></u>	<u><u>75,000</u></u>	- %
Funding Sources			
100-General Fund: One-time Revenue	75,000	75,000	- %
Funding Source Total	<u><u>75,000</u></u>	<u><u>75,000</u></u>	- %



Offer 96.1: KFCG: Residential Parking Permit Program

2017: \$46,346 and 0.00 FTE, 0.50 Hourly FTE

2018: \$47,020 and 0.00 FTE, 0.50 Hourly FTE

Offer Summary

This offer funds the Residential Parking Permit Program (RP3) and includes funding to maintain an existing level of service, which includes one part-time hourly position (0.5 FTE). The RP3 is needed to address the issue of residents not being able to park in their own neighborhoods because spaces are taken by neighborhood non-residents. City Council authorized and funded this program in 2013. The program currently has six active permit zones with four more under review.

This offer is important and provides core services of parking management to the City of Fort Collins.

This Offer supports the following Strategic Objectives:

- NLSH 1.6 - Improve neighborhood parking and traffic issues

Additional Information

- Not applicable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- NLSH 1.6 - Improve neighborhood parking and traffic issues: Parking management is a key strategy to improve traffic flow in the downtown and neighborhoods.

Improvements & Efficiencies

- The Neighborhood Parking Permit Program has successfully been implemented in six neighborhoods to date.
- There are approximately four 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 six 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.



Offer 96.1: KFCG: Residential Parking Permit Program

Performance Metrics

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

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

grammar change

Offer Profile

Offer Owner: RRogers

Lead Department: Parking



96.1: KFCG: Residential Parking Permit Program

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	0.50	0.50	- %
Expenses			
511000 - Salaries & Wages	24,463	25,075	2.5%
512000 - Benefits	2,483	2,545	2.5%
510000 - Personnel Services	26,946	27,620	2.5%
542000 - Communication Services	600	600	- %
549000 - Other Purchased Services	3,600	3,600	- %
540000 - Other Purchased Services	4,200	4,200	- %
555000 - Office & Related Supplies	100	100	- %
559000 - Other Supplies	100	100	- %
550000 - Supplies	200	200	- %
569000 - Other Capital Outlay	15,000	15,000	- %
560000 - Capital Outlay	15,000	15,000	- %
Total Expenses	46,346	47,020	1.5%
Funding Sources			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	46,346	47,020	1.5%
Funding Source Total	46,346	47,020	1.5%



Offer 96.2: KFCG ENHANCEMENT: Parking Capital Equipment

2017: \$120,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer requests Capital Funding from KFCG Other Community Priorities to address high priority parking needs including two additional Nissan Leaf's to increase enforcement efficiency.

The Parking Services geographic area of enforcement responsibility has more than doubled over the last two years with the addition of the Residential Parking Permit Program. In order to provide the necessary coverage and enforcement without adding additional staff, Parking Services is requesting two additional Nissan Leaf's and two additional License Plate Recognition cameras so officers can transition from walking routes to driving routes thus expanding their coverage capabilities and efficiency.

This Offer supports the following Strategic Objectives:

- NLSH 1.6 - Improve neighborhood parking and traffic issues

Additional Information

- Not applicable

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Offer is scalable to one vehicle if funding is not available for two.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- NLSH 1.6 - Improve neighborhood parking and traffic issues: The tools, equipment and infrastructure to adequately manage parking demand in neighborhoods are essential to achieving this strategic objective.

Performance Metrics

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



Offer 96.2: KFCG ENHANCEMENT: Parking Capital Equipment

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

Offer Profile

Offer Owner: RRogers

Lead Department: Parking



96.2: KFCG ENHANCEMENT: Parking Capital Equipment

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
565000 - Vehicles & Equipment	120,000	-	- %
560000 - Capital Outlay	120,000	-	- %
Total Expenses	120,000	-	- %
Funding Sources			
254-KFCG Fund: Other Community Reserve	120,000	-	- %
Priorities Reserves & One-Time Use Tax			
Funding Source Total	120,000	-	- %