

Neighborhood Livability and Social Health



Offer 37.1: Graffiti Abatement Program

2019: \$144,077 and 1.50 FTE, 0.00 Hourly FTE

2020: \$148,369 and 1.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides graffiti abatement to keep Fort Collins clean, safe, and attractive, which is part of the foundation for 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 users. 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, tourism, retail and on small businesses.

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.

The objective is to maintain an aesthetically pleasing environment and to beautify Fort Collins 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 2017, the team addressed 1,645 issues with 74 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



Offer 37.1: Graffiti Abatement Program

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.6 - Protect and preserve the quality of life in neighborhoods
- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- 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

(*the primary objective is marked with a ✓*)

- ✓ NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: 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 the private sector with assistance, has had a significant impact on the overall amount of graffiti vandalism in our City.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: 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.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: The graffiti team delivers world-class services by offering expertise and materials for graffiti abatement for citizens and businesses.

Improvements & Efficiencies

- Through proactive patrols, improved capabilities/ technology and greater support toward the private sector, the team has increased efficiency in a more demanding environment.



Offer 37.1: Graffiti Abatement Program

- The average response time to abate reported graffiti in 2017 was 1.3 days or just over 24 hours. This beats the goal of 36 hours to respond. The "stretch goal" for graffiti abatement was reduced from 48 hours to 24 hours in 2017.
- Through safe practices, prior planning and supervision, the volunteer program and community service oversight experienced zero injuries or accidents.

Performance Metrics

- NLSH 2. Response Time to Graffiti Removal
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91485.html>
- NLSH 11. Number of graffiti abatement issues
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91488.html>

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

CPIO edits

Offer Profile

Offer Owner: LSchneider
Lead Department: Streets



37.1: Graffiti Abatement Program

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	1.50	1.50	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	78,565	80,923	3.0%	
512000 - Benefits	35,192	37,126	5.5%	
519000 - Other Personnel Costs	(2,180)	(2,180)	- %	
510000 - Personnel Services	111,577	115,869	3.8%	
521000 - Professional & Technical	20,000	20,000	- %	
520000 - Purchased Prof & Tech Services	20,000	20,000	- %	
533000 - Repair & Maintenance Services	2,334	2,415	3.5%	
530000 - Purchased Property Services	2,334	2,415	3.5%	
543000 - Internal Admin Services	112	113	0.9%	
540000 - Other Purchased Services	112	113	0.9%	
551000 - Vehicle & Equipment Supplies	2,448	2,654	8.4%	
552000 - Land & Building Maint Supplies	4,286	3,998	-6.7%	
556000 - Health & Safety Supplies	840	840	- %	
559000 - Other Supplies	2,480	2,480	- %	
550000 - Supplies	10,054	9,972	-0.8%	
Total Expenses	144,077	148,369	3.0%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	144,077	148,369	3.0%
Funding Source Total		144,077	148,369	3.0%



Offer 42.1: Social Sustainability

2019: \$1,659,853 and 7.00 FTE, 0.00 Hourly FTE

2020: \$1,677,299 and 7.00 FTE, 0.00 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:

- Grant funding, policy development, and forming/maintaining partnerships in the area of 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

- Connecting and collaborating with community partners, so that we work in partnership with other organizations and the community on social issues. We are frequently called upon for our powerful role of convener.

Primary programs and services provided by SSD include:

- Federal and City funding support and allocation – approximately \$2.6 million per year to support affordable housing projects and human service agencies (including homelessness prevention and services, childcare, elder care, enabling people to age in place, etc.)
- Manage \$24M+ invested in affordable housing inventory stock and \$3.9M+ in homebuyer loans
- Develop collaborative partnerships and long-term solutions to critical community-based issues and Council priorities including homelessness prevention and services, affordable housing planning and implementation, Land Bank, equity and inclusion, mental and behavioral health and wellness, workforce development.

We currently support the following Council priorities:

Land Bank Program/Affordable Housing

County Behavioral Health Plan/Initiative

Community Trust Initiative

The Multicultural Community Retreat was removed.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified high priority human service needs, and to make homelessness rare, short-lived and non-recurring
- NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity



Offer 42.1: Social Sustainability

Additional Information

- Community Survey has shown for the past several years that Affordable Housing is a primary issue of concern (availability of affordable quality housing decreased - 17% compared to 11% - lower than both National and Front Range benchmarks); about half of participants stated they would like to see more effort given to providing an adequate supply of quality housing for all socio-economic groups.
- 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 \$568,000 in KFCG funding. This funding is distributed through the SSD annual competitive grant allocation process.
- Moved \$10,000 in homeless winter overflow shelter, \$29,000 to Homeward 2020 operational support and Housing First Initiative data system to Homelessness Initiatives Enhancement Offer 42.6, and \$18,000 for the Multicultural Community Retreat.
- Other important work includes: Affordable Housing Strategic Plan and implementation of goals; Equity & Inclusion program coordination; Equity Team support; 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.
- Key role in supporting non-profits through engagement.
HUD liaison and oversight for all community-projects with federal funds.

Scalability and explanation

none

Links to Further Details:

- [Social Sustainability Department Strategic Plan:](https://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf)
https://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf
- [Affordable Housing Strategic Plan:](https://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf) https://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf
- [Human Service and Affordable Housing Funding Report:](https://www.fcgov.com/sustainability/pdf/HumanServicesSnapshotReportFY16FINAL.pdf)
<https://www.fcgov.com/sustainability/pdf/HumanServicesSnapshotReportFY16FINAL.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified high priority human service needs, and to make homelessness rare, short-lived and non-recurring: SSD directly supports this objective through our work with over 40 different community agencies and non-profits through collaborative work, funding and partnerships (includes Homeward 2020 and service providers).



Offer 42.1: Social Sustainability

- NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels: 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, the Internal Housing Task Force, etc.
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity: SSD directly supports this objective primarily through the work of the Equity & Inclusion Coordinator position as well as co-leading other City efforts including the Multicultural Community Retreat, city discounts page, multilingual welcome banners, diversifying engagement in city events and processes.

Improvements & Efficiencies

- Improved Competitive Funding process by combining all housing funding into the Spring Competitive Process, potentially eliminating a separate fall process for additional applications and allowing for timely compliance with HUD, stronger competition among applications, and enhanced 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 community partners to be used for overnight shelter in cold weather months (increased collaboration) while still providing a process for public engagement for the activation of any location.
- Increased collaboration to move forward the following Homelessness Action Items: Housing First Initiative which provides local actionable data, Permanent Supportive Housing, Landlord Engagement strategies, Outreach Fort Collins, Downtown Merchant Workshops, Mayor’s Challenge to End Veteran Homelessness, Coordinated Assessment and Housing Placement System, and continuing City and Homeward 2020 MOU.
- Social Sustainability Department Strategic Plan enables the department to more clearly define its role and priorities in the next 3-5 years which assists community partners in recognizing the City’s role in social issues.
- Established FTE to coordinate the City’s internal Equity Team which has staff members from various departments within the City, Poudre Fire Authority, and a community member. Increased collaboration and technical assistance through active participation on Community Equity Consortium, partnering with other community leaders to increase equity and inclusion in the larger community.
- Finalized SSD reorganization based on business need looking toward the future, while also streamlining HUD requirements under one supervisor. This will allow for greater oversight and efficiency of HUD work.



Offer 42.1: Social Sustainability

- Completed staff re-organization and alignment after turnover of 2 key positions in 2017. Created greater staff alignment and cohesion with departmental goals, and engaged with Trebuchet Group design and implement a team process bring stronger focus and accountability to our workplans and programming (similar to Strategy Map process) - we will continue this focus.
- SSD engaged in process improvements around: Fee Waiver process with FC Lean, continuous improvement on Emergency Weather Shelter Plan, Seasonal Overflow Shelter and Safe Place to Rest programs, and Land Bank program code and process changes.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91486.html>
- NLSH 39. Winter Point in Time Count of Homeless Population
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=267055.html>
- NLSH 61. % of residents responding very good/good - Fort Collins as a place of community acceptance of all people
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=109861.html>

Personnel Changes

- The Special Agency Resource position and incidentals (BFO offer 27.6) were transferred to Municipal Court ongoing offer reducing the SSD ongoing offer by \$5,530 in incidentals and approximately \$68,000 1.0 FTE staff costs.
This offer includes 1.0 FTE classified position that was approved in the 2017/18 budget process to provide Equity & Inclusion program coordination as well as support for other Social Sustainability Department (SSD) programs.
This offer includes a .5 hourly position that has existed for several years in SSD to provide administrative assistance support (reduced from .8 hourly in approved SSD reorganization approved in Oct. 2017).

Differences from Prior Budget Cycles

- Due to a departmental reorganization, \$4,157.00 in incidentals was removed from the ongoing offer to cover the staffing changes.
- The Human Relations Commission (HRC) budget was transferred to City Manager's Office in the amount of \$5,900.00 reducing this ongoing offer and increasing the CMO ongoing offer.
- The Special Agency Resource position and incidentals (BFO offer 27.6) were transferred to Municipal Court ongoing offer reducing the SSD ongoing offer by \$5,530 in incidentals and 1.0 FTE staffing costs.



Offer 42.1: Social Sustainability

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Position 4266-023 was added Round 2 for CDBG Admin. No impact to City funding as it is 100% federally funded (backed out).

Narrative updates per BFO teams request. Word document with changes forwarded to BFO chair.

Removed Homeward 2020 and Overflow Shelters and moved to Homeless Initiatives Enhancement Offer #42.6

Removed Multi-Cultural Retreat (MCR) expense 801705.559040 by \$21k in each year

Oct 2018 Per Council guidance: Add \$10k back for MCR & reduce an admin position by 0.5 FTE

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



42.1: Social Sustainability

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	7.00	7.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	494,181	511,100	3.4%
512000 - Benefits	165,170	174,066	5.4%
519000 - Other Personnel Costs	(229,225)	(237,594)	3.7%
510000 - Personnel Services	430,126	447,572	4.1%
521000 - Professional & Technical	5,843	5,843	- %
529000 - Other Prof & Tech Services	16,550	16,550	- %
520000 - Purchased Prof & Tech Services	22,393	22,393	- %
533000 - Repair & Maintenance Services	1,000	1,000	- %
534000 - Rental Services	1,000	1,000	- %
530000 - Purchased Property Services	2,000	2,000	- %
542000 - Communication Services	6,324	6,324	- %
543000 - Internal Admin Services	427	427	- %
544000 - Employee Travel	11,350	11,350	- %
549000 - Other Purchased Services	3,204	3,204	- %
540000 - Other Purchased Services	21,305	21,305	- %
555000 - Office & Related Supplies	4,234	4,234	- %
559000 - Other Supplies	15,100	15,100	- %
550000 - Supplies	19,334	19,334	- %
574000 - Grants	1,164,695	1,164,695	- %
570000 - Other	1,164,695	1,164,695	- %
Total Expenses	1,659,853	1,677,299	1.1%

Neighborhood Livability and Social Health



Funding Sources

100-General Fund: Ongoing	Ongoing	1,091,806	1,109,252	1.6%
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	568,047	568,047	- %
No Funding Source Required	Ongoing	-	-	- %
Funding Source Total		1,659,853	1,677,299	1.1%



Offer 42.3: ENHANCEMENT: Human Services Program Grant Funding

2019: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will maintain and grow the availability of money to charitable Nonprofit Organizations (NPOs) that provide services to low-income and special needs populations. This offer was originally approved for \$100,000 by Council in 2016 for the 2017-2018 budgets and this request will allow it to continue as ongoing in the future. The additional \$400,000 is included at the request of Directing Change, a group of NPO leaders working to increase positive outcomes for youth and families in Fort Collins.

NPOs contribute to the city's social, economic and community well-being by providing critical services and improving quality of life for low- to moderate-income residents. As community funding is decreasing, the needs of low-income residents remain high. The City allocates City and federal dollars yearly to NPOs through a competitive process using General Fund, KFCG and Community Development Block Grant (CDBG) money.

In 2016, at the urging of Council, the CDBG Commission requested staff submit a BFO offer to increase funding. The Commission reviews applications and makes funding recommendations to Council. Total available funding in 2018 is \$908,969; requests are \$1,410,293. This offer would maintain the funding available at this level for 2019-2020, and grow it by an additional \$400,000. Funding the full Offer would cover 80% of the current gap between human service funding demands and funding availability.

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.

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

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified high priority human service needs, and to make homelessness rare, short-lived and non-recurring
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations
- NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels



Offer 42.3: ENHANCEMENT: Human Services Program Grant Funding

Additional Information

- Funding requests in 2012 were \$1,004,208; in 2018 they were \$1,410,293. Available funding dollars in 2012 were \$697,108; in 2018 they were \$908,969. The current funding gap is \$501,324. Failure to recommit this Offer will widen this gap, since \$100,000 would be reduced from current funding levels.
- If applicants were fully funded in 2018, the projected number of unduplicated people they would serve with City grants is 22,553. In 2017 we allocated \$897,075 with the projected number served at 14,052. The majority of service providers' clientele are low-income and cannot get support without a subsidy.
- 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 \$16,243 for infants/\$11,668 for preschool children. These funds directly support families.
- Research: child food insecurity = lower/poor cognition/behavior/emotions. 1 in 4 women/1 in 6 men/1 in 2 transgender individuals sexually assaulted. Juvenile incarceration is \$148,767/year. 15.7% of Fort Collins residents live below the federal poverty rate, which means over 24,500 people earn less than \$12,140 in a one-person household, and \$25,100 in a four-person household
- 2017 NPO success: CASA 2,500 custody visits. VOA delivered meals = 90% of seniors remain independent in homes. Kids Café served 43,420 meals to FC children. Homeless Gear helped 35 families escape homelessness. Boys & Girls Club offered summer care for 628 FC children. Health District addressed dental care needs of 345 low-income and disabled residents.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$500,000

Scalability and explanation

Scalable. Supporting \$100,000 maintains the current level of funding. More money provides more childcare services, food to children/seniors, mental/physical healthcare, services to people who are at-risk of homelessness or homeless, at-risk youth, education and self-sufficiency programs. Fewer dollars directed to our NPO partners could result in greater demands on emergency responders, more people becoming homeless, seniors and people with disabilities losing their independence, etc.

Links to Further Details:

- [Fort Collins Social Sustainability Dept. Strategic Plan:](https://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf)
https://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf
- [Agencies Served by SSD:](https://www.fcgov.com/socialsustainability/agencies-we-serve.php) <https://www.fcgov.com/socialsustainability/agencies-we-serve.php>



Offer 42.3: ENHANCEMENT: Human Services Program Grant Funding

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified high priority human service needs, and to make homelessness rare, short-lived and non-recurring: NPOs supported by the City through the Competitive Process provide critical services to residents 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 - Improve accessibility to City and community programs and services to low and moderate income populations: Many NPOs in Fort Collins provide services to people in Fort Collins who have disabilities, are experiencing homelessness, represent diversity in our community and many more. Many of the residents may find themselves not feeling part of the community. NPOs are key partners for the City in engaging and serving vulnerable, special and underserved/underrepresented populations.
- NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels: 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 84. Human Service Funding Portfolio
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=550177.html>
- NLSH 85. Human Service Client Impact
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=550178.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Narrative changes per NLSH team request. Track changes word document sent to BFO chair.
Oct 2018 Per Council guidance: Fund offer at \$250k per year

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



42.3: ENHANCEMENT: Human Services Program Grant Funding

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
574000 - Grants		250,000	250,000	- %
	570000 - Other	250,000	250,000	- %
	Total Expenses	250,000	250,000	- %
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	150,000	150,000	- %
100-General Fund: Ongoing	Ongoing	100,000	100,000	- %
	Funding Source Total	250,000	250,000	- %



Offer 42.6: ENHANCEMENT: Homelessness Initiatives

2019: \$294,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$304,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide collaborative homelessness initiatives for services where gaps currently exist and to help meet the goal of making homelessness rare, short-lived, and non-recurring. Addressing homelessness must be done collaboratively – no one organization can do it alone.

Housing First Initiative data shows 339 people homeless. Initiatives requested:

1. Seasonal Overflow Shelter and Emergency Weather Shelter Plan - \$50K 2019, \$60K 2020: Assistance and coordination with current shelters for community-based options to provide additional shelter space as needed (transportation and security for emergency).
2. Homeward 2020 operations - \$25K – moved from on-going offer.
2. Murphy Center Operations - \$50K (reduced from \$100K original request): Support for staff/infrastructure that facilitates collaboration among twenty on-site agencies. MC is the local hub of services for people facing homelessness, serving approximately 3,000 people each year. MC is not eligible to apply through competitive funding process.
3. Outreach Fort Collins - \$100,000: On-going support of community-driven outreach to maintain downtown as a safe and welcoming place for all while connecting our most vulnerable to the services and supportive networks they need. \$20K added for increased targeted coverage.
4. Housing First Initiative - \$19,000: On-going support to collect and provide local homeless count and by-name list that tracks people's entry and exit from homelessness and illuminates critical housing and services gaps.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified high priority human service needs, and to make homelessness rare, short-lived and non-recurring
- NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations

Additional Information

- All of the items are collaborative - the City is one of several funders. 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. Improved process, leveraged volunteers, and all accommodated during EWSP activations.



Offer 42.6: ENHANCEMENT: Homelessness Initiatives

- Outreach Fort Collins was funded \$80,000 each year in past budget cycle. Other collaborators/funders include: Downtown Development Authority, UC Health, Homeward 2020, SummitStone Health Partners, Homeless Gear, Bohemian, Blue Ocean, and others. The City's contribution is needed and seen as a key collaboration in order to continue this successful program (see report for data).
- The Murphy Center is the only one-stop-shop for people at risk of or experiencing homelessness to access a variety of community services such as employment, mental and behavioral health services, housing counseling, as well as basic services such as mail, showers, laundry, etc. The requested amount of \$100K has been reduced to \$50K.
- Seasonal Overflow Shelter continues to be an imperative element of saving lives during cold/winter months and continues to be a significant community need. The ability to expand during the cold winter months is important. The average total monthly shelter nights provided this winter season to date was 5,310 per month (includes men, women, and families). Moved on-going funding (\$10K) to this offer.
- Housing First Initiative is in it's pilot stage of collecting local homelessness data and working with the Coordinated Assessment and Housing Placement System to secure housing with appropriate support services to increase ability to retain housing. Data shows that 43 people have been housed through the program as of April (100 people reported in July).

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

Moved total of \$39K from on-going to this offer (HW2020 funding and HFI funding) and removed CAHPS and MC expansion to separate enhancement offer as requested by BLT.

The initiatives are listed in priority order; offers are scalable but cuts would equate to decrease in service.

Outreach Fort Collins cuts would mean loss of outreach workers (staff).

Murphy Center cuts would decrease operations (leadership, intake staff, security, and building costs) and decrease in services (staff).

Links to Further Details:

- [Outreach Fort Collins Data: https://www.outreachfortcollins.org/news-media/](https://www.outreachfortcollins.org/news-media/)
- [Murphy Center Service Outcomes: http://murphycenter.org/outcomes/](http://murphycenter.org/outcomes/)
- <http://citydocs.fcgov.com/?cmd=convert&vid=218&docid=3116199&dt=MAIL+PACKET>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 42.6: ENHANCEMENT: Homelessness Initiatives

- ✓ NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified high priority human service needs, and to make homelessness rare, short-lived and non-recurring: Collaborate with other agencies to address poverty issues and other identified high priority human service needs, and to make homelessness rare, short-lived and non-recurring. This directly supports this objective by furthering our collaborative approach to the complex and multi-faceted issue of homelessness while improving access to all who struggle with homelessness or at-risk of homelessness.
- NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels: Improve access to quality housing that is affordable to a broad range of income levels. This offer supports this objective by providing resources to better connect people to housing options, needed support, and case management - including resources to support housing attainment as well as services needed to improve their ability to retain housing once they get it.
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: Improve accessibility to City and community programs and services to low and moderate income populations - This offer directly supports increased and improved accessibility to community services to the lowest income and most vulnerable community members.

Performance Metrics

- NLSH 39. Winter Point in Time Count of Homeless Population
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=267055.html>
- NLSH 3. Affordable Housing Inventory
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91486.html>
- NLSH 61. % of residents responding very good/good - Fort Collins as a place of community acceptance of all people
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=109861.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Narrative updates per BFO Team request.

Added Homeward 2020 and Overflow Shelters to this Offer, \$39k, came from Ongoing Offer #42.1 Oct 2018 Per Council guidance: Fund Offer and add \$50k in each year using GF Ongoing

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



42.6: ENHANCEMENT: Homelessness Initiatives

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
529000 - Other Prof & Tech Services	-	10,000	- %	
520000 - Purchased Prof & Tech Services	-	10,000	- %	
574000 - Grants	294,000	294,000	- %	
570000 - Other	294,000	294,000	- %	
Total Expenses	294,000	304,000	3.4%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	50,000	50,000	- %
100-General Fund: Reserves	Reserve	244,000	254,000	4.1%
Funding Source Total		294,000	304,000	3.4%



Offer 42.9: ENHANCEMENT: CCIP - Affordable Housing Capital Fund

2019: \$400,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$400,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides authority to spend the voter-approved Affordable Housing Capital Fund (AHCF), which was adopted in 2015 as part of the Community Capital Improvement Program. This fund will accumulate \$4 million over ten years. In both 2019 and 2020, the Affordable Housing Capital Fund (AHCF) will be funded at \$400,000. This offer requests authority to commit the \$400,000 allocated in each year for the construction or rehabilitation of one or more affordable housing projects. Council has directed staff to use this funding source as a match to General Fund reserves for backfilling affordable housing fee waivers and for a Direct Subsidy program designed to provide funding to projects that are close to ready to proceed and where additional funding will finalize funding needs or accelerate the timing of when a project will be constructed. The City has received a request from Housing Catalyst for about \$900,000 from the AHCF for a 60-unit permanent supportive housing project. Authority to use the funds as soon as they are available provides flexibility to invest in projects that are time sensitive.

This offer is for capital needs and will increase the City's affordable housing inventory. These voter-approved funds are available and this offer authorizes them to be spent.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels
- NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified high priority human service needs, and to make homelessness rare, short-lived and non-recurring

Additional Information

- If appropriate projects do not present during this budget cycle, the funds can be allowed to accumulate for larger project needs.
- The City's residents continue to seek housing solutions for our City's stressed housing system as evidenced by passing the Community Capital Improvement Program and including the Affordable Housing Capital Fund.
- City Plan Principle LIV 8 states the City will encourage the creation and expansion of affordable housing opportunities and preservation of the existing affordable housing supply.
- City Council gave direction on the use of this fund at a Work Session on January 23, 2018. Staff will be seeking additional direction at the next Work Session on affordable housing incentives which is scheduled for June 2018.



Offer 42.9: ENHANCEMENT: CCIP - Affordable Housing Capital Fund

- The Housing Affordability Policy Study suggested a dedicated sales tax for the purpose of supporting affordable housing. The Affordable Housing Strategic Plan includes an action item to recommend the best use of the Affordable Housing Capital Fund.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

Not scalable

Links to Further Details:

- [Affordable Housing Strategic Plan](https://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf?1513628694) - https://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf?1513628694
- [Housing Affordability Policy Study](https://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf) - <https://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels: This offer provides funding for the construction or rehabilitation of one or more affordable housing development.
- NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified high priority human service needs, and to make homelessness rare, short-lived and non-recurring: The City partners with developers will construct or rehabilitate affordable housing. Some projects that may apply for this funding are for permanent supportive housing - a best practice in housing homeless persons.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91486.html>
- NLSH 39. Winter Point in Time Count of Homeless Population
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=267055.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Narrative updates per BFO Teams requests. Word document with changes forwarded to the BFO chair.



Offer 42.9: ENHANCEMENT: CCIP - Affordable Housing Capital Fund

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



42.9: ENHANCEMENT: CCIP - Affordable Housing Capital Fund

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
569000 - Other Capital Outlay	400,000	400,000	- %
560000 - Capital Outlay	400,000	400,000	- %
Total Expenses	400,000	400,000	- %
Funding Sources			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted 400,000	400,000	- %
Funding Source Total	400,000	400,000	- %



Offer 42.12: KFCG ENHANCEMENT: Murphy Center Expansion & Housing Placement System

2019: \$88,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$88,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide one on-going and one new collaborative initiative for services where gaps exist and to help meet the goal of making homelessness rare, short-lived, and non-recurring. These two items were separated out from Offer 42.6:

1. Coordinated Assessment and Housing Placement System (CAHPS) - \$15,000: Funding to support and work with regional partners in Larimer and Weld Counties to continue a by-name list of most vulnerable homeless in need of housing, identify housing options and match each to housing, and necessary support services to help retain their housing.
2. Murphy Center Expansion of Hours - \$143,850: to support expansion of MC hours to include weekday evenings and Sat. mornings to provide increased access to core services (lockers, mail, laundry, showers, food, gear, computers, phones), case management, and warming center.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified high priority human service needs, and to make homelessness rare, short-lived and non-recurring
- NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations

Additional Information

- The Coordinated Assessment and Housing Placement System is funded collaboratively from a variety of local and state resources. This system is mandated by HUD and has provided a systematic way to assess vulnerability of individuals and appropriately place them into housing.
- CAHPS began in early 2016 for homeless veterans and has assessed 359 veterans (2016 thru July 2018) and placed 252 in housing regionally. In April 2017, the program began including adults (non-veterans) and has assessed 398 and placed 65 into housing regionally. The program added families in 2018 (assessed 66 and housed 26) and will add youth in early 2019.
- Murphy Center Expansion of Hours - The consistency of one place for warming centers on weekday evenings would be a huge benefit for those it serves as well as neighbors impacted by warming centers currently at neighborhood churches.



Offer 42.12: KFCG ENHANCEMENT: Murphy Center Expansion & Housing Placement System

- The Murphy Center expansion proposal was requested by City Council in response to community concerns about access to core services in the evenings and weekends. This expansion would result in more than 750 hours of access to warming centers and core services, 4,000 additional shower slots, 2,500 hours of volunteer support, and intensive case management for chronically homeless & high-utilizers.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

The Murphy Center expansion could be scaled back to \$105,800 which would cut back evening hours to only during the winter months (November thru April) rather than year-round.

Links to Further Details:

- [Murphy Center Service Outcomes: http://murphycenter.org/outcomes/](http://murphycenter.org/outcomes/)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified high priority human service needs, and to make homelessness rare, short-lived and non-recurring: Collaborate with other agencies to address poverty issues and other identified high priority human service needs, and to make homelessness rare, short-lived and non-recurring.
This directly supports this objective by furthering our collaborative approach to the complex and multi-faceted issue of homelessness while improving access to all who struggle with homelessness or at-risk of homelessness.
- NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels: Improve access to quality housing that is affordable to a broad range of income levels.
This offer supports this objective by providing resources to better connect people to housing options, needed support, and case management - including resources to support housing attainment as well as services needed to improve their ability to retain housing once they get it.
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: Improve accessibility to City and community programs and services to low and moderate income populations - This offer directly supports increased and improved accessibility to community services to the lowest income and most vulnerable community members.

Performance Metrics

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



Offer 42.12: KFCG ENHANCEMENT: Murphy Center Expansion & Housing Placement System

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=267055.html>

- NLSH 3. Affordable Housing Inventory

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91486.html>

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=109861.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

New Offer added on August 9, 2018 per Sustainability's request.

Oct 2018 Per Council guidance: Fund offer at reduce amount of \$88k per year, \$50k added to Offer 42.6 for ongoing Murphy Center costs

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



42.12: KFCG ENHANCEMENT: Murphy Center Expansion & Housing Placement System

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
574000 - Grants	88,000	88,000	- %
570000 - Other	88,000	88,000	- %
Total Expenses	88,000	88,000	- %
Funding Sources			
254-KFCG Fund: Other Community One-Time Restricted Priorities 1-Time Use Tax	88,000	88,000	- %
Funding Source Total	88,000	88,000	- %



Offer 48.1: ENHANCEMENT: Poudre School District After-School Programs for Title 1 Schools

2019: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will provide after-school and summer academic enrichment programs for students in the six Title 1 schools in Poudre School District (PSD). District dollars are inadequate to provide extended learning opportunities to all Title 1 students. After-school programs will provide a safe, enriching environment to 720 students per year in kindergarten through 5th grades. The targeted 720 students live in high poverty areas in the community and would benefit greatly from high-quality programs. PSD will offer after-school academic enrichment programs two days per week for 16 weeks of the school year and a summer program for four days per week for a total of seven weeks during summer recess. Programs will run for two hours per day after school and five hours per day during summer. Program content will be data-driven and focus on interventions at each individual student's zone of proximal development. Staff will offer a variety of STEM (science, technology, engineering and math) programs, as well as programs focused on enrichment and self-efficacy. The goal would be to encourage self-esteem and connectivity in programs, hiring highly effective teaching staff to work with students in a "whole-child" approach to learning.

PSD 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 PSD's 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 recreation facilities to provide enhanced learning, enrichment programs and safe places for students.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations

Additional Information

- Supports the needs of 700+ children per year. Title 1 schools in PSD free-and-reduced lunch percentages:
Bauder Elementary (63%), Harris Elementary (57%), Irish Elementary (79%), Laurel Elementary (58%), Linton Elementary (53%), Putnam Elementary (88%)
- After school and summer programs provide a safe place for students to be in the hours beyond the school day.
- This offer represents a 20% increase in the number of students served from the previous BFO funding.



Offer 48.1: ENHANCEMENT: Poudre School District After-School Programs for Title 1 Schools

- Improvements from the previous budget cycle include moving the after-school program from the Northside Aztlan Community Center to the school sites, allowing PSD to increase the number of children served significantly. This move allowed for a decrease in transportation costs and increased enrollment by over 560 students.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

The proposed City of Fort Collins support in this Offer includes PSD personnel costs of \$52,428; transportation costs of \$15,120; and Instructional supplies of \$7,452.

Other funding sources for the after school program include:

- Poudre School District After School \$110,824; Summer Bridge (Camp Sol) \$310,000
- Colorado Health Foundation \$146,000

In-kind partners include Food Bank of Larimer County, BaseCamp, and Boys and Girls Club of Larimer County.

Links to Further Details:

- www.psdschools.org
- <https://www2.ed.gov/programs/titleiparta/index.html?exp=0>
- <https://www.fns.usda.gov/nslp/national-school-lunch-program-nslp>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: Research shows that after school and summer programs make a difference in academic, socio-emotional and wellness outcomes, as well as risk prevention.

Performance Metrics

- NLSH 38. Poverty Rate
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=267050.html>

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

Updated Offer Scalability information, added Highlights from previous budget cycle, and Links to Further Details.

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



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

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
574000 - Grants		75,000	75,000	- %
	570000 - Other	75,000	75,000	- %
	Total Expenses	75,000	75,000	- %
Funding Sources				
100-General Fund: Ongoing	Ongoing	75,000	75,000	- %
	Funding Source Total	75,000	75,000	- %



Offer 53.1: Low Income, Senior and Disabled Rebate Programs

2019: \$269,500 and 0.00 FTE, 0.00 Hourly FTE

2020: \$269,500 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 residents. The program includes a property tax/rent rebate, a utility rebate and a sales tax on food rebate and are outlined in Chapters 25 and 26 on the Municipal Code.

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 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 an 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, in person, or online, and staff is available to assist applicants. Staff covers all functions of the program (verify income, residency, property values, Utility account types, issue checks, and file). In 2017, the City processed 1,180 applications with an average rebate of \$189 issued per household. The total rebate money issued in 2017 for all three rebate programs was \$224,661. The goal in 2018 is to grow participation in the program by 8.5%, resulting in approximately 100 more households in Fort Collins receiving assistance.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations

Additional Information

- In 2017, Council voted to expand the program beyond the city limits of Fort Collins to include households within the Growth Management Area.



Offer 53.1: Low Income, Senior and Disabled Rebate Programs

- This program is a partnership across departments that meet objectives in Utilities, Sustainability Services and Financial Services. . We work with a multitude of other low-income based programs to assist us in educating about the program and distributing the applications. Other organizations are used to promote the program such as Boy's and Girls club, PSD and Larimer County Human Services.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: 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

- Cross-training- multiple staff in order 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 reviewed and changed to be more user-friendly for applicants
- Program transitioned from access database to Govern software (licensing software used by Sales Tax office) to allow for online filing.
- Cross-training- multiple staff in order to help rebate applicants
- Rebate application will be reviewed and changed to be more user-friendly for applicants
- Program transitioned from access database to Govern software (licensing software used by Sales Tax office) to allow for online filing.

Performance Metrics

- NLSH 37. Rebate Program Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6281&object=measure&objectId=136326.html>

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles



Offer 53.1: Low Income, Senior and Disabled Rebate Programs

- 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

Changed narrative in the summary section slightly.
Added Improvements & Efficiencies
Offer reduced by \$12K in each year, to match annual run rate

Offer Profile

Offer Owner: JPoznanovic
Lead Department: Finance Administration



53.1: Low Income, Senior and Disabled Rebate Programs

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	15,000	15,000	- %	
520000 - Purchased Prof & Tech Services	15,000	15,000	- %	
549000 - Other Purchased Services	6,500	6,500	- %	
540000 - Other Purchased Services	6,500	6,500	- %	
573000 - Rebates & Incentives	248,000	248,000	- %	
570000 - Other	248,000	248,000	- %	
Total Expenses	269,500	269,500	- %	
Funding Sources				
100-General Fund: Ongoing	Ongoing	269,500	269,500	- %
	Funding Source Total	269,500	269,500	- %



Offer 65.1: Development Review Programs and Services

2019: \$6,743,330 and 63.90 FTE, 4.94 Hourly FTE

2020: \$6,981,317 and 63.90 FTE, 4.94 Hourly FTE

Offer Summary

Funding this offer will ensure continuation of all services in the Development Review Center (DRC), which is the central location for the planning, zoning, development review, historic preservation, customer service and construction-related code enforcement activities offered to the community. These efforts include developing the comprehensive framework and plans that guide the City's future growth, land use, preservation, building and related activities. Services also include review and evaluation of all development and construction proposals from the conceptual design stage through Certificate of Occupancy. These services work in concert to preserve and enhance the City's sense of place, to preserve the historical character of the community, to support City sustainability practices, to promote a healthy economy, and to ensure a safe and secure built environment.

These services are provided by staff from various City departments in collaboration with Poudre Fire Authority, Chamber of Commerce, Downtown Business Association, Downtown Development Authority, Larimer County and other government agencies, State Historic Fund, American Planning Assoc., Homebuilders and Colorado Commercial Builders Assoc., National Assoc. of Rental Property Managers, Colorado State University, Front Range Community College, Habitat for Humanity, Housing Catalyst, Larimer County Health Department, development professionals, contractors and others.

The economy continues at a steady pace resulting in steadfast service requests. In 2017, development submittals totaled 344 (a 5% increase over 2016), with plan reviews increasing 3% over 2016. Building inspections increased 7% over the previous year with a total of 33,921 inspections completed, and the number of building permits issued increased 16% over 2016. Increases primarily occurred in new commercial, commercial miscellaneous and new residential permit requests. Associated annual revenues support more than 95% of development expenses (approx \$200K will not be covered).

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review
- ECON 3.4 - Foster infill and redevelopment that enhances the community
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery

Additional Information



Offer 65.1: Development Review Programs and Services

- Provides the comprehensive and strategic planning for the ongoing development/redevelopment of the community. Develops, manages, interprets, implements and monitors the City's comprehensive plan, the Land Use Code, and area plans for the downtown, neighborhoods, corridors and districts. Coordinates with adjacent communities on land use matters and maintains demographic data.
- Provides detailed analysis of all development applications, subdivision plats, architecture, landscape plans, transportation impact analyses, street cross-section schematics, natural areas and environmental studies, to ensure compliance with City and Larimer County codes. Includes pre-application processes such as conceptual review, preliminary design review and permit pre-submittal meetings.
- Preserves the historical character of the community through overseeing key development projects that involve historic resources. Enhances the quality, livability, and sustainability of the community through preservation and green building efforts utilizing state and federal grants and City financial incentive programs. Provides assistance for annexation, rezoning and minor amendment request.
- Manages, implements and enforces City and State codes related to the construction, remodeling, alteration, repair and demolition of buildings and other structures within the City to safeguard life, health and community safety. Provides regular building code updates and implementation. Enforces rental housing standards and provides response to emergency situations.
- Ensures that developments meet the functional and aesthetic standards defined by code so that the community receives high quality public infrastructure. Prepares and coordinates the processing of Development Agreements and regulates compliance. This Offer includes 5 Contractual positions: Administrative Aide (2 FTE), Building & Development Review Tech, Plans Examiner and a Planning Technician.

Links to Further Details:

- <http://www.fcgov.com/building/>
- <http://www.fcgov.com/planning/>
- <http://www.fcgov.com/zoning>
- <https://www.fcgov.com/historicpreservation/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review: Through comprehensive planning and development review, City planning creates and enhances a vibrant, world-class community by supporting efforts that define and realize our communities aspirations. We connect people, places and services through innovative planning.



Offer 65.1: Development Review Programs and Services

- ECON 3.4 - Foster infill and redevelopment that enhances the community: Community desires for open space, less traffic, and preserving the character of established neighborhoods will need to be weighed against other community desires and goals, such as becoming a carbon neutral community, discouraging sprawl, access to transit and other services while still supporting the development of affordable and workforce housing.
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery: Community Development and Neighborhood Services embarked on a complete division reorganization to accommodate the creation of a Development Review Center that will focus on development review submittals and customer service. Once complete, all submittals will be electronic, with live updates through Citizen's Access, and will culminate with online permitting and payments.

Improvements & Efficiencies

- The Planning department has coordinated community engagement events by partnering with other City initiatives. Overall result is in efficiency and lower City costs in staff time, materials and venue rentals. This practice also reduces citizen fatigue given the large number of public events scheduled.
- The Planning department has improved the overall administrative hearing process to better inform the public on "order of proceedings", rules of conduct and other protocol. This created greater consistency in hearing proceedings and a more professional atmosphere. This change provides a reference for addressing conduct issues if they arise.
- The Planning department enacted new processes for the relocation of prairie dogs impacted by development and for native landscape installation and monitoring. Benefits include; improved scheduling, efficiency and quality of environmental inspections for native landscape improvements, greater flexibility and clarification for developers.
- Significant revisions were made to the on-line Development Review Process flowchart by the Planning department. The department also created an internal development review process operation manual. The operation manual provides accurate step-by-step guidance to clearly navigate the review process which improves staff consistency in the application of codes and processes.
- Building Services worked diligently through the process of 2015 International Building Code adoption. The updated and adopted codes develops a set of local building code amendments supported by the construction industry, developers, and various stakeholders. This adoption keeps Fort Collins current with industry standards and provides consistency with other communities along the Front Range.



Offer 65.1: Development Review Programs and Services

- In conjunction with IT staff, the Building Services department and Administration Services department implemented an Interactive Voice Recognition System (IVR) June 2018. This system is responsible for all building inspection scheduling via Citizen's Access and text messaging. This implementation streamlines the process, reduces personnel costs, and allows more options for customers.
- The electronic document review process is in implementation phase. The system will continue to be built out and tested while put into practice through mandatory submission requirements, team training, and placement of new processes. As a result, the public should see decreased plan review times, reduced costs, and better alignment with industry processes and standards.
- The Planning department no longer accepts incomplete development applications, offers faster turn-around time for review comments and has implemented a "no late comments" rule. These actions decrease the amount of time an applicant spends in the review process, improves communication and results in more thorough development review.
- Historic Preservation has made numerous code changes to make the Historic Preservation program more efficient and predictable, including changes to the area adjacency, eligibility process, demo-alt process and the designation process.
- Historic Preservation and GIS staff have developed an interactive web-based map to provide residents with timely, accurate information on eligibility of historic properties. This provides predictability to property owners, developers and neighbors on a property's status.

Performance Metrics

- ECON 8. Development Review customer survey results - % customers satisfied
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91299.html>
- ECON 17. Development Review building inspections - % time goal timeframe reached
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91308.html>
- ECON 21. Development Review historic preservation grants - maintain a 2:1 ratio of City dollars to grant or matching funds
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91312.html>



Offer 65.1: Development Review Programs and Services

Personnel Changes

- 4.0 FTE's approved in 2017/18: 1 FTE Dev Review Manager, 3 FTE Dev Review Coordinators (re-purposing two (2) Building and Dev Review Tech. (BDRT) positions), 1 FTE Dev Review Supervisor, .5 FTE Zoning Inspector, 1 FTE Administrative Aide (re-purposed Customer Services Representative II position), 1 FTE Lead Customer Services Rep. (re-purposed Admin. Asst.), and transitioned 2 FTE Associate Planners from contractual to classified. Additionally, 1 FTE Plans Examiner was added in April 2018 through the exception process. All newly funded positions were added as part of continual improvement efforts through a division re-org. Other positions were either created from re-purposed positions often requiring less funding or transitioned at the end of a contractual term. All positions listed are covered by the fees collected to provide these services. A contractual Energy Code Compliance Specialist #1208-001 (shared with Utilities) is being converted to classified in Enhancement Offer #9.96.

Differences from Prior Budget Cycles

- 4 FTE's have been added to the Development Review staff since the last BFO cycle in response to customer service process improvements identified, approved and implemented.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Business unit 804200 has an addition to cover an ongoing retirement benefit (\$1,909 annually).

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

CPIO edits

Offer Profile

Offer Owner: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



65.1: Development Review Programs and Services

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	63.90	63.90	- %
Hourly (FTE)	4.94	4.94	- %
Expenses			
511000 - Salaries & Wages	4,737,205	4,899,447	3.4%
512000 - Benefits	1,457,781	1,535,367	5.3%
519000 - Other Personnel Costs	(98,499)	(101,842)	3.4%
510000 - Personnel Services	6,096,487	6,332,972	3.9%
521000 - Professional & Technical	145,500	146,500	0.7%
529000 - Other Prof & Tech Services	36,500	36,500	- %
520000 - Purchased Prof & Tech Services	182,000	183,000	0.5%
533000 - Repair & Maintenance Services	103,077	104,189	1.1%
534000 - Rental Services	48,175	48,175	- %
530000 - Purchased Property Services	151,252	152,364	0.7%
542000 - Communication Services	60,400	61,500	1.8%
543000 - Internal Admin Services	4,030	4,060	0.7%
544000 - Employee Travel	40,200	40,200	- %
549000 - Other Purchased Services	63,350	63,350	- %
540000 - Other Purchased Services	167,980	169,110	0.7%
551000 - Vehicle & Equipment Supplies	15,011	16,721	11.4%
555000 - Office & Related Supplies	81,700	83,200	1.8%
556000 - Health & Safety Supplies	1,800	1,800	- %
559000 - Other Supplies	47,100	42,150	-10.5%
550000 - Supplies	145,611	143,871	-1.2%
Total Expenses	6,743,330	6,981,317	3.5%

Neighborhood Livability and Social Health



Funding Sources

100-General Fund: Development Review	Ongoing Restricted	5,021,403	5,188,315	3.3%
100-General Fund: Ongoing	Ongoing	613,159	650,131	6.0%
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	101,000	101,000	- %
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	806,001	831,806	3.2%
603-Data and Communications Fund: Ongoing Revenue	Ongoing Restricted	201,767	210,065	4.1%
Funding Source Total		6,743,330	6,981,317	3.5%



Offer 65.3: ENHANCEMENT: East Mulberry Corridor Plan Update

2019: \$0 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will prepare information necessary to make a decision whether to annex the East Mulberry Corridor enclave when it becomes eligible in July 2021. An enhancement offer for an accompanying \$400,000 annexation assessment will be submitted as part of the 2021/2022 BFO process, with all work to be completed during 2021.

The offer includes a targeted update to the East Mulberry Corridor Plan based on the City Plan Update scheduled for adoption in early 2019.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ECON 3.4 - Foster infill and redevelopment that enhances the community
- ✓ NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows

Additional Information

- A targeted approach will be taken to refining the existing vision for the East Mulberry Corridor with an inclusive, meaningful engagement of area residents, employers, and stakeholders.
- The City is in conversation with Larimer County about potential cost sharing of the East Mulberry analysis, and successful negotiation may result in a lower City expenditure.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

For the 2021 expense, the scope, approach, and level of consultant assistance could be adjusted to focus on only the most pressing needs and topics necessary to update the Corridor Plan. A scaled approach would affect the depth of topics covered, the level of graphic communication and educational material, and the extent and types of community engagement techniques used. If consultant assistance were reduced, the schedule would be lengthened and staff resources diverted from other projects.

Links to Further Details:

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



Offer 65.3: ENHANCEMENT: East Mulberry Corridor Plan Update

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ECON 3.4 - Foster infill and redevelopment that enhances the community: A coordinated land use plan for the Mulberry Corridor, which is largely composed of underutilized properties, provides a tremendous opportunity for infill and redevelopment. Implementation will set an updated vision and strategy for enhancing the aesthetic quality of the most blighted of Fort Collins' three major entryways and create a unique identity that respects the area's heritage.
- ✓ NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review: The Mulberry Corridor represents the City's biggest individual annexation opportunity, and an area that can provide future land uses addressing the City's affordable housing, employment and economic growth needs.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Align staffing levels to deliver service that meets community expectations and needs, and increase public safety operational efficiency: A detailed analysis of public safety needs and the cost for police services governing the Mulberry Corridor area will ensure the "right-sizing" of safety personnel and facilities necessary to serve the area.

Performance Metrics

- ECON 8. Development Review customer survey results - % customers satisfied
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91299.html>
- SAFE 89. Part 1 Crimes in Fort Collins (per 1,000 population)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=538748.html>

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 performance metric describing an increase in community safety.

Provided information about potential cost-sharing with Larimer County for the annexation assessment.

Updated amount and narrative to show shift to 2021 for spending.

Offer Profile

Offer Owner: CGloss

Lead Department: Comm Dev & Neighborhood Svcs



65.3: ENHANCEMENT: East Mulberry Corridor Plan Update

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	-	100,000	- %	
529000 - Other Prof & Tech Services	-	(100,000)	- %	
520000 - Purchased Prof & Tech Services	-	-	- %	
Total Expenses	-	-	- %	
Funding Sources				
No Funding Source Required	Ongoing	-	-	- %
Funding Source Total		-	-	- %



Offer 65.5: ENHANCEMENT: Wireless Communications Plan

2019: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund an analysis of deficiencies in wireless coverage throughout the Fort Collins Growth Management Area and update Land Use Code requirements for wireless telecommunication facilities. City staff has identified two main factors that have created this issue: outward residential growth creating gaps in coverage, and increased data consumption of smartphones. The outward residential growth of the community has created areas of Fort Collins that do not have adequate cell coverage or capacity. Emergency service providers have informed City staff that areas of town are inadequately served, which compromise their ability to respond to emergencies. To better understand gaps in residential service, consultant help is needed for a detailed analysis of the existing inventory of wireless sites and coverage throughout Fort Collins. This offer was developed in response to a Council directive in response to a recent wireless application.

Approximately 70% of people across the United States identify as smartphone users. Because smartphones are becoming better equipped to handle data-intensive tasks, such as streaming videos and music, the wireless industry is already developing its Fifth-Generation (5G) wireless technology to handle the projected capacity needs. The City is already experiencing the implementation of '5G-ready equipment,' which consists of lower, closely-grouped wireless equipment and facilities that have a different network strategy than Fourth-Generation (4G) technology. This offer would also provide funding for consultant assistance to modernize the wireless regulations. These code changes would update which zones will allow wireless facilities, create clear guidelines for facility design so wireless facilities fit into various contexts throughout Fort Collins, and provide a clearly defined process a wireless facility application must follow. Staff would conduct extensive community outreach for the Land Use Code changes in addition to outreach with cell tower builders and cell carriers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.6 - Protect and preserve the quality of life in neighborhoods
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- Ensure community safety by enabling adequate cell coverage citywide.
- Retain high quality aesthetics through updated, clear design standards for cell facilities.
- Achieve community buy-in on proposed changes through extensive engagement.
- Provide an unbiased cell coverage analysis generated by industry experts, not local cell providers



Offer 65.5: ENHANCEMENT: Wireless Communications Plan

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

Staff can perform an analysis of wireless coverage without consultant assistance, but this approach would result in a reduction in accuracy and lengthened timeframe given staff's workload. Similarly, staff could perform research on best practices for a new wireless code which would also be subject to availability due to Planning's existing work plan.

Links to Further Details:

- <https://www.coloradoan.com/story/news/2018/03/27/fort-collins-cell-jams-wireless-carriers-data-congestion/4494>
- <https://www.ericsson.com/en/mobility-report/future-mobile-data-usage-and-traffic-growth>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: This offer would result in a wireless code that minimizes the impact of wireless facilities on new and existing neighborhoods alike while filling gaps in cell phone coverage. This plan would also allow staff to be more proactive in ensuring cell facilities are sited and designed appropriately to better serve neighborhoods.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: In some instances, emergency service providers cannot respond to emergencies due to a lack of cell phone coverage. Community members expect prompt responses to emergencies, which can be impossible in certain instances due to a lack of cell phone coverage. Emergency service providers require adequate cell coverage throughout the city, which this plan will help enable.
- HPG 7.1 - Provide world-class municipal services to residents and businesses: Our current wireless code yields unpredictable results in terms of design, placement of facilities, and duration of the development review process. Unpredictable results create further distrust in government for all stakeholders. This plan will result in predictable results that will help re-build trust in the development review process.

Performance Metrics

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 65.5: ENHANCEMENT: Wireless Communications Plan

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

clarified the need for an independent third party analysis
Cited the recent Council directive to pursue a wireless analysis and funding source
Oct 2018 Per Council guidance: Fund offer

Offer Profile

Offer Owner: CGloss
Lead Department: Comm Dev & Neighborhood Svcs



65.5: ENHANCEMENT: Wireless Communications Plan

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	50,000	-	- %	
520000 - Purchased Prof & Tech Services	50,000	-	- %	
Total Expenses	50,000	-	- %	
Funding Sources				
100-General Fund: Reserves	Reserve	50,000	-	- %
	Funding Source Total	50,000	-	- %



Offer 65.8: KFCG ENHANCEMENT: 1.0 FTE Contractual - Historic Preservation Building Survey

2019: \$89,564 and 1.00 FTE, 0.00 Hourly FTE

2020: \$91,407 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will meet Council's direction at its April 24, 2018 work session to resource the survey of historic buildings, by funding one FTE professional contractual staff for two years. The addition of a contractual FTE would result in an average of 2,160 properties surveyed at the reconnaissance level and 160 properties surveyed at the architectural level each year. This is significantly more than the 288 reconnaissance-level and 22 architectural-level surveys each year that current staffing allow.

Historic survey is critical to both facilitating development and keeping Fort Collins' sense of place. It is a requirement to retain the City's federal Certified Local Government status, directly impacts development review, and provides predictability to property owners and residents on which buildings are significant. Fort Collins has more than 18,000 properties 50+ years old. Only a small percentage of these will prove to be historically significant, worthy of preservation. Prioritizing areas facing development pressure, the reconnaissance survey will identify which buildings are likely historically significant, allowing for the more comprehensive architectural survey to target the most critical buildings.

Using contractual staff rather than independent consultants saves the City money: The 2017 rate charged by independent consultants and supported by the State Historic Preservation Office is, on average, \$700 per property for a comprehensive architectural survey and \$200 per property for a reconnaissance architectural survey, or \$544,000 compared to the \$89,669 that a contractual FTE would cost for the same number of properties.

Value Added: 2,320 properties surveyed/year vs. 310/year; fulfills Certified Local Government status; meets national best practice standards; facilitates development review while protecting significant historic properties; saves City money; offers predictability and consistency to owners and developers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ECON 3.4 - Foster infill and redevelopment that enhances the community
- ✓ NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review

Additional Information

- 2,320 properties surveyed/year vs 310/year
- A requirement for retaining federal Certified Local Government status.



Offer 65.8: KFCG ENHANCEMENT: 1.0 FTE Contractual - Historic Preservation Building Survey

- Meets national "Best Practice" standards.
- Facilitates development review and protects significant historic properties.
- Offers predictability and consistency to owners and developers.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

This offer may be scaled up by hiring more than one contractual FTE, resulting in more properties being surveyed in less time. It will be difficult to scale this offer down, as most professional surveyors are not interested in part-time employment, resulting in fewer qualified applicants, more turnover, and most significantly, a lack of consistency in evaluation.

Links to Further Details:

- <https://www.historycolorado.org/certified-local-governments>
- <https://www.historycolorado.org/sites/default/files/media/document/2017/1416.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ECON 3.4 - Foster infill and redevelopment that enhances the community: • Infill development should enhance and preserve the character of existing neighborhoods while allowing taller buildings in appropriate character subdistricts while maximizing compatibility through appropriate design.
 - Fort Collins has many unique features that need to be preserved and enhanced.
- ✓ NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review: • Processes shall be predictable and effectively manage growth consistent with City plans and goals.
 - Emphasis should be placed on preserving the iconic and architectural elements of our community rather than solely based on age.

Performance Metrics

- ECON 21. Development Review historic preservation grants - maintain a 2:1 ratio of City dollars to grant or matching funds
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91312.html>

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 65.8: KFCG ENHANCEMENT: 1.0 FTE Contractual - Historic Preservation Building Survey

- Not applicable

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

Oct 2018 Per Council guidance: fund offer

Offer Profile

Offer Owner: KMcWilliams

Lead Department: Comm Dev & Neighborhood Svcs



65.8: KFCG ENHANCEMENT: 1.0 FTE Contractual - Historic Preservation Building Survey

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	67,011	69,022	3.0%
512000 - Benefits	17,103	18,085	5.7%
510000 - Personnel Services	84,114	87,107	3.6%
529000 - Other Prof & Tech Services	500	500	- %
520000 - Purchased Prof & Tech Services	500	500	- %
542000 - Communication Services	400	400	- %
543000 - Internal Admin Services	50	50	- %
544000 - Employee Travel	3,000	3,000	- %
549000 - Other Purchased Services	500	-	- %
540000 - Other Purchased Services	3,950	3,450	-12.7%
555000 - Office & Related Supplies	1,000	350	-65.0%
550000 - Supplies	1,000	350	-65.0%
Total Expenses	89,564	91,407	2.1%
Funding Sources			
254-KFCG Fund: Other Community One-Time Restricted Priorities 1-Time Use Tax	36,977	41,653	12.6%
254-KFCG Fund: Other Community Reserve Priorities Reserves	52,587	49,754	-5.4%
Funding Source Total	89,564	91,407	2.1%



Offer 65.9: REDUCTION: -1.0 FTE - Planning Technician & Intern (vacant)

2019: \$-84,475 and -1.00 FTE, -0.50 Hourly FTE

2020: \$-87,392 and -1.00 FTE, -0.50 Hourly FTE

Offer Summary

Vacancies in one full-time Planning Technician and one Planning Intern position will not be filled.

Support staff was added to the Development Review Center in 2018 to increase customer service and reduce the amount of time development applicants spend in the review process. These recently-created positions provide the technical support to professional planning staff that had historically been provided through the Planning Technician and Planning Intern positions. Therefore, the loss of these two para-professional positions does not reduce service to the community.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ Strategic Objective not needed for Reduction Offers

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$8,000

Scalability and explanation

N/A

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ Strategic Objective not needed for Reduction Offers: Reduction Offer

Improvements & Efficiencies

- Not applicable

Performance Metrics

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



Offer 65.9: REDUCTION: -1.0 FTE - Planning Technician & Intern (vacant)

Personnel Changes

- 2 positions are being reduced

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

Reduction Offer

Offer Profile

Offer Owner: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



65.9: REDUCTION: -1.0 FTE - Planning Technician & Intern (vacant)

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	-1.00	-1.00	- %	
Hourly (FTE)	-0.50	-0.50	- %	
Expenses				
511000 - Salaries & Wages	(67,024)	(68,957)	2.9%	
512000 - Benefits	(17,451)	(18,435)	5.6%	
510000 - Personnel Services	(84,475)	(87,392)	3.5%	
Total Expenses	(84,475)	(87,392)	3.5%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	(84,475)	(87,392)	3.5%
Funding Source Total	(84,475)	(87,392)	3.5%	



Offer 66.1: Neighborhood Programs and Services

2019: \$1,683,469 and 15.80 FTE, 1.53 Hourly FTE

2020: \$1,738,509 and 15.80 FTE, 1.53 Hourly FTE

Offer Summary

This offer funds the Neighborhood Services Division.

Neighborhood Services partners with residents to create quality neighborhoods in three areas: Code Compliance & Enforcement, Neighborhood Outreach/Coordination/Education Programs, and Mediation & Restorative Justice Services.

- Code Compliance: reduces or eliminates nuisances that detract from the appearance, cleanliness, safety and overall desirability of neighborhoods. It also contributes to the preservation, maintenance and enhancement of neighborhoods.

- Neighborhood Outreach, Coordination and Education programs: promotes strong, connected, inclusive neighborhoods by fostering positive neighbor relationships and open communication through events, programs, projects and educational opportunities for neighborhoods, homeowners associations, landlords, businesses and residents.

- Community Liaison Program: uses creative programming and education to develop positive relationships among 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 expectations, their roles 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.

- Campus West Connections: CSU and City collaboration designed to better serve students and long-term neighbors by co-locating.



Offer 66.1: Neighborhood Programs and Services

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.5 - Foster positive and respectful neighbor relationships and open communication
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods
- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review

Additional Information

- 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 Outreach & Education: Enhances the quality of life for residents and neighborhoods through increased collaboration and co-creation; encourages engagement and volunteerism through the Neighborhood Connections community-building and leadership capacity-building programs; strengthens and repairs neighborhood ties through creative problem-solving and inclusive participation opportunities.
- Neighborhood Development Review Liaison: Focuses on effective community engagement to reach and involve the community in the development review process and address neighborhood and City concerns. It strengthens relationships and information-sharing, and provides a link between neighborhoods, stakeholder groups, City departments, and other interested parties to assure they are engaged and informed.
- 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 and is partially funded by grants.

CWC staffing includes Police, Code, Off Campus Life, Conduct, and Liaison.

Links to Further Details:

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



Offer 66.1: Neighborhood Programs and Services

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.5 - Foster positive and respectful neighbor relationships and open communication: Neighborhood Services provides numerous opportunities for effective community building through engagement with neighbors, collaborative leadership in place-based events, and mediation and restorative justice services. Our programs unify neighborhoods, providing tools to strengthen and repair relationships such as inclusive dialogue, cultivation of leadership capacity, and creation support systems.
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: Neighborhood Services supports this objective through proactive code inspection and efficient enforcement processes that encourage voluntary compliance. Neighborhood Services' outreach programs encourage information sharing about the City's codes and regulations, assisting with creation of attractive neighborhoods. Snow removal programs and Adopt-A-Neighbor provide safe sidewalk access.
- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review: Neighborhood Services supports this through effective community engagement to reach and involve the community in the development review process and address neighborhood and City concerns. Programs compliment the planning and development processes by engaging and educating neighbors, strengthening relationships and information-sharing among stakeholder groups and City departments.

Improvements & Efficiencies

- Code Compliance: In 2016 there were 9633 cases with 63% proactive patrol; 93.7% voluntary compliance; 29 citations and 675 abatement. In 2017 there were 12,414 cases with 75% proactive patrol; 98% voluntary compliance, 39 citations and 214 abatement.
- 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.
- Neighborhood Services increased community engagement opportunities by incorporating public participation principles into outreach programs. Neighborhood Connections expanded to encompass high-level neighboring philosophy and practical community-building tools based on participant feedback and now includes alumni education opportunities, issue-based sessions to accommodate more (50+) participants.



Offer 66.1: Neighborhood Programs and Services

- Development Review Liaison piloted the Development Review Academy. The Academy provides additional opportunities for community engagement through detailed training for residents related to development review processes and procedures increasing co-creation opportunities. Updates based on participant feedback will be incorporated into expansions of the program in 2019 and 2020.
- In 2017, National Night Out neighborhood engagement and safety events were held in more than 100 neighborhoods throughout Fort Collins with 81 supported directly by City staff, Police Services, Poudre Fire Authority.
- Party Registration is a collaborative program that saves the City significant costs associated with officer overtime and enhances neighbor relationships. Since the program began in 2009, over 4,000 parties have been registered with 98.6% citation-free, 12.4% with warnings, and 1.4% incurring citations. This creates cost-saving for police services and adds to neighborhood livability.
- Neighborhood Services partners with CSU every year for Fall Clean-Up and Community Welcome events. In 2017, Fall Clean-Up had a record-number of resident projects, matching 1,893 CSU student/staff with 339 neighborhood projects. Community Welcome included 177 City/CSU/Police staff and 80 student volunteers visiting over 1,500 residents.
- Combining Mediation and Restorative Justice Programs has created coherent collaboration among staff, sharing of volunteer management responsibilities and resources. A program assistant, added in 2015, supports all programming and has increased the efficiency of service delivery. Volunteers work with both programs, increasing the efficient use of the needed skill set and volunteer engagement.
- Restorative Justice currently has an award of \$67,612 From Division of Criminal Justice that offsets program costs. RJ staff will continue to write annual grant applications.

CWC has increased proactive, aligned services. Example: aligned plan to change party house behavior in Mantz and increased occupancy case documentation. Space being utilized for training, neighborhood meetings, etc.

- Added exploration and opportunity of new services for the Community through innovative collaboration with other City departments, co-creating neighborhood character-building Art in Public Places pieces to reflect the neighborhood values and history and assisting neighborhoods with problem-solving through community projects.

Performance Metrics

- NLSH 1. Voluntary Code Compliance
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91249.html>



Offer 66.1: Neighborhood Programs and Services

- NLSH 74. % of residents responding very good/good quality of - Code enforcement (e.g. weeds) in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109874.html>
- NLSH 64. % of residents responding very good/good - Your neighborhood as a place to live
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109864.html>

Personnel Changes

- None

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. Increases in these 2 boxes are right sizing budget, not increasing bottom line. (collapsing cost centers and changing lines)

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

Per request we added a few comments about Campus West; explained that other than increases to Code because of increased staffing the other costs are not increases to the budget, rather getting things aligned and utilizing more appropriate coding. No changes were made to the improvements and efficiencies section as several of these highlight program enhancements that will result in improvement/efficiencies in 2019/2020. More program metric will be available in 2019/2020. Oct 2018 Per Council guidance: reduce hourly support by \$40k in each year

Offer Profile



Offer 66.1: Neighborhood Programs and Services

Offer Owner: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



66.1: Neighborhood Programs and Services

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	15.80	15.80	- %
Hourly (FTE)	1.53	1.53	- %
Expenses			
511000 - Salaries & Wages	1,024,002	1,059,208	3.4%
512000 - Benefits	342,148	360,581	5.4%
519000 - Other Personnel Costs	(87,130)	(88,155)	1.2%
510000 - Personnel Services	1,279,020	1,331,634	4.1%
521000 - Professional & Technical	18,200	18,200	- %
529000 - Other Prof & Tech Services	76,250	75,750	-0.7%
520000 - Purchased Prof & Tech Services	94,450	93,950	-0.5%
533000 - Repair & Maintenance Services	29,900	30,824	3.1%
534000 - Rental Services	44,200	44,200	- %
530000 - Purchased Property Services	74,100	75,024	1.2%
542000 - Communication Services	26,300	27,300	3.8%
543000 - Internal Admin Services	1,275	1,298	1.8%
544000 - Employee Travel	22,100	22,100	- %
549000 - Other Purchased Services	29,150	29,150	- %
540000 - Other Purchased Services	78,825	79,848	1.3%
551000 - Vehicle & Equipment Supplies	7,574	8,553	12.9%
555000 - Office & Related Supplies	28,350	28,350	- %
556000 - Health & Safety Supplies	500	500	- %
559000 - Other Supplies	100,650	100,650	- %
550000 - Supplies	137,074	138,053	0.7%
574000 - Grants	20,000	20,000	- %
570000 - Other	20,000	20,000	- %
Total Expenses	1,683,469	1,738,509	3.3%

Neighborhood Livability and Social Health



Funding Sources

100-General Fund: One-time Revenue	One-Time Restricted	100,000	100,000	- %
100-General Fund: Ongoing	Ongoing	1,468,388	1,520,867	3.6%
100-General Fund: Special Assessments	Ongoing Restricted	35,000	35,000	- %
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	80,081	82,642	3.2%
Funding Source Total		1,683,469	1,738,509	3.3%



Offer 66.2: Larimer Humane Society Contract

2019: \$830,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$880,000 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 more than 20 years and includes animal protection and control services seven days per week and emergency services 24 hours per day. LHS maintains and operates a state-of-the-art 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 2017, LHS responded to 9,716 calls for service within Fort Collins. This included calls for 3,356 stray animals, 1,529 bite investigations, 639 noise disturbances, 594 welfare investigations. There were 784 owner surrendered animals for a total of 2,501 domestics impounded. In an effort to prevent the spread of rabies and other zoonotic diseases animal control removed 834 wildlife from the City limits (sick, injured and dead).

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 and assisting emergency responders)
- Sheltering, licensing, record-keeping; in 2017, 27,002 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 community outreach and education programs
- Maintain and provide all medical supplies, professional instruments and equipment necessary
- Pick up dead animals from public areas, streets and parks
- Sheltering and placement of cats and dogs
- Focus on behavioral work with challenging animals and utilize foster care and enrichment to increase adoptability

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.6 - Protect and preserve the quality of life in neighborhoods

Additional Information

- 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.



Offer 66.2: Larimer Humane Society Contract

- 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

(the primary objective is marked with a ✓)

- ✓ NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: Larimer County Humane Society partnership ensures animal control in our neighborhoods. Thus allowing citizens to enjoy their pets while maintaining a high quality neighborhood environment.

Improvements & Efficiencies

- Larimer Humane Society impounded 2,536 domestic animals for the city, and reunited approximately 89% of stray dogs and 22% of stray cats with their owners. Prior, Larimer Humane Society impounded 2,501 domestic animals, and reunited approximately 82% of stray dogs and 25% of stray cats.
- Larimer Humane Society staff and animals benefited from more than 38,104 hours of volunteer service. Equivalent to over 18 additional full-time staff. Prior volunteer hours were 36,652 which is the equivalent of 17 additional staff.
- Larimer Humane Society performed a total of 1,467 surgeries including 1,170 spay/ neuter surgeries and 240 dentals. Prior 1,745 surgeries including 1,415 spay/neuter surgeries and 251 dentals.

Performance Metrics

- NLSH 29. Voluntary compliance with Animal Control services
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=120494.html>
- NLSH 20. Humane Society Live Release Rates on Animals Returned to Owners or Adopted
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=113515.html>
- NLSH 32. Animal Control warnings and citations
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=120511.html>

Personnel Changes

- N/A



Offer 66.2: Larimer Humane Society Contract

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

Edited as requested condensing additional information section and adding additional stats to show trends.

Oct 2018 Per Council guidance: Staff has been informed that the contract with the Larimer Humane Society will be less than documented in the Recommended Budget. The amount will be reduced from \$930k each year to \$830k in 2019 and \$880k in 2020

Offer Profile

Offer Owner: MYoder

Lead Department: Comm Dev & Neighborhood Svcs



66.2: Larimer Humane Society Contract

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	830,000	880,000	6.0%
520000 - Purchased Prof & Tech Services	830,000	880,000	6.0%
Total Expenses	830,000	880,000	6.0%
Funding Sources			
100-General Fund: One-time Revenue	One-Time Restricted 147,670	3,226	-97.8%
100-General Fund: Ongoing	Ongoing 682,330	761,946	11.7%
100-General Fund: Reserves	Reserve -	114,828	- %
Funding Source Total	830,000	880,000	6.0%



Offer 66.4: ENHANCEMENT: 0.2 FTE Increase - Restorative Justice Case Manager

2019: \$0 and 0.20 FTE, 0.00 Hourly FTE

2020: \$0 and 0.20 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support the increased services provided by Restorative Justice (RJ) programs. RJ programs bring young people who committed offenses in the community together with those they have harmed to repair relationships, repair harm to victims and address community concerns. RJ services contribute to community well-being and safety by holding young people accountable for their criminal behavior while keeping them out of the justice system; addressing the needs of crime victims and involving community in the process. This gives young people a chance to learn from their mistakes and have a better opportunity to become productive, contributing members of our community. The process allays the concerns and fears of victims so they can feel safe and good again about their neighborhoods, homes and community. The RJ process involves not only the young offender but also families, victims and their families, and affected and concerned community members. Together these community groups determine what justice means to them.

This offer will change the existing Restorative Justice (RJ) Case Manager position from .8 FTE to 1 FTE. Responsibilities of the position have increased and the job cannot be done effectively as a .8 FTE. In 2015, the Mediation program merged with RJ programs and the RJ Program Coordinator took on supervision of Mediation and RJ programs. With the shift in responsibilities for the RJ Program Coordinator, the Case Manager took over many of the duties and responsibilities that previously belonged to the Program Coordinator. The Case Manager position is now, in effect, the RJ Program Coordinator. The position is critical to the delivery of services, management of volunteers, and success of the RJ programs. Bringing the position to full time is essential to the effective and efficient functioning of the RJ programs and for optimal service delivery.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- ✓ NLSH 1.5 - Foster positive and respectful neighbor relationships and open communication

Additional Information

- Restorative justice is a philosophical framework which has been proposed as an alternative to the current way of thinking about crime and criminal justice. RJ emphasizes the ways in which crime harms relationships in the context of community.
- Restorative Justice currently has an award of \$67,612 From Division of Criminal Justice that offsets program costs. RJ staff will continue to write annual grant applications.



Offer 66.4: ENHANCEMENT: 0.2 FTE Increase - Restorative Justice Case Manager

- The combining of Mediation and Restorative Justice Programs has created coherent collaboration among staff, sharing of volunteer management responsibilities, and resource sharing. There are 45+ community volunteers active with the RJ programs and 19 active with the Mediation program.
- Pre and post surveys from the Fort Collins RJ programs show statistically significant changes in youths' connection to their families and communities, accountability, self-control and self-esteem. In addition research shows that RJ practices reduce re-offense rates for participant youth. Satisfaction surveys for all participants are consistently 98-100% over the history of the programs.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$13,621

Scalability and explanation

none

Links to Further Details:

- See infograph and benefits list at: <http://www.fcgov.com/restorativejustice/statistics-benefits.php>
- <http://www.fcgov.com/neighborhoodservices/mediation>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Restorative Justice programs collaborate with Municipal Court, The District Attorney's Office, Law enforcement and the schools to keep young people out of the justice system. The young people learn how their criminal behavior affects others, take steps to repair the harm caused and the process reduces future criminal behavior. Programs involve 45+ community volunteers.
- ✓ NLSH 1.5 - Foster positive and respectful neighbor relationships and open communication: Restorative Justice programs involve young people who commit crimes, their families, victims/representative and community members to explore the harm caused by crime and repair the harm. The process is community based and helps repair and build relationships. Data shows the programs help young people connect with their community and reduce future criminal behavior.

Performance Metrics

- NLSH 17. Restorative Justice Conferencing Program (RJCP) participant satisfaction - All Participants <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91266.html>
- NLSH 19. RESTORE Program participant satisfaction - All Participants



Offer 66.4: ENHANCEMENT: 0.2 FTE Increase - Restorative Justice Case Manager

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91274.html>

- NLSH 14. Re-offense (Recidivism) of Restorative Justice participant - any crime

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91257.html>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Amount represents the incremental cost of moving this position from an 0.80 FTE to a 1.00 FTE.

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

Updated narrative per guidance.

Offer Profile

Offer Owner: PMcMillen

Lead Department: Comm Dev & Neighborhood Svcs



66.4: ENHANCEMENT: 0.2 FTE Increase - Restorative Justice Case Manager

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	0.20	0.20	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	11,502	11,848	3.0%	
512000 - Benefits	11,372	12,121	6.6%	
519000 - Other Personnel Costs	(22,874)	(23,969)	4.8%	
510000 - Personnel Services	-	-	- %	
Total Expenses	-	-	- %	
Funding Sources				
No Funding Source Required	Ongoing	-	-	- %
Funding Source Total	-	-	- %	



Offer 66.7: REDUCTION: -1.0 FTE - Compliance Inspector (vacant)

2019: \$-64,505 and -1.00 FTE, 0.00 Hourly FTE

2020: \$-71,819 and -1.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer eliminates the vacant Compliance Inspector position.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ Strategic Objective not needed for Reduction Offers

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$10,000

Scalability and explanation

N/A

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ Strategic Objective not needed for Reduction Offers: Reduction offer

Improvements & Efficiencies

- Not applicable

Performance Metrics

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

Personnel Changes

- Reduction of 1.0 FTE

Differences from Prior Budget Cycles

- Not applicable



Offer 66.7: REDUCTION: -1.0 FTE - Compliance Inspector (vacant)

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Reduction offer

Offer Profile

Offer Owner: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



66.7: REDUCTION: -1.0 FTE - Compliance Inspector (vacant)

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
Full Time Equivalent (FTE) Staffing	-1.00	-1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	(45,591)	(51,209)	12.3%	
512000 - Benefits	(18,914)	(20,610)	9.0%	
510000 - Personnel Services	(64,505)	(71,819)	11.3%	
Total Expenses	(64,505)	(71,819)	11.3%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	(64,505)	(71,819)	11.3%
Funding Source Total	(64,505)	(71,819)	11.3%	



Offer 89.1: West Nile Virus Management Program

2019: \$359,081 and 0.00 FTE, 0.00 Hourly FTE

2020: \$375,864 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The purpose of this offer is to mitigate the public health risks of West Nile virus (WNV) via a contract to control the number of WNV-carrying mosquitoes throughout Fort Collins. Since 2003, Colorado has experienced 5,423 human cases of WNV with 947 occurring in Larimer County.

City Council adopted resolutions in 2003, 2004, 2008, 2014 and 2018 directing City staff to implement actions aimed at reducing residents' risk of contracting WNV. Using a Technical Advisory Committee (TAC) composed of experts from Centers for Disease Control, Larimer County Department of Health and Environment, and Colorado State University, as well as advocates for reduced pesticide use, the WNV program is improved annually. This offer funds proactive measures to reduce the frequency and geographic extent of adulticide fogging applications recommended by the Larimer County Health Department Director and conducted under the authority of a declared local public health emergency. Funded measures include a comprehensive municipal monitoring network; mosquito larvae control with state-of-the-art, environmentally friendly products; site mapping; dip testing; identification; mosquito-eating fish distribution; information hotline services; a comprehensive public engagement and communication program; and quality control and virus testing services provided by CSU.

This program has no funds dedicated to mosquito insecticide fogging applications in Fort Collins, nor does it represent any enhancements or increased levels of service from the 2017/2018 program. Additionally, the current contractor is the sole provider of large-scale, full-service for municipalities or districts in the Northern Colorado region.

WNV is an endemic mosquito-borne disease that historically has a higher prevalence of risk to the Northern Colorado area than most other areas of the country. Health impacts can include severe fever, neuro-encephaly, and sometimes fatalities (15 in Larimer County since 2003).

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.6 - Protect and preserve the quality of life in neighborhoods
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery

Additional Information



Offer 89.1: West Nile Virus Management Program

- The WNV Management Program utilizes an Integrated Pest Management approach which conforms to the best management practices identifies by the Environmental Protection Agency and the Centers for Disease Control.
- The communication plan targets at-risk audiences and broadcasts prevention messaging during times of increased risk.
- The continual improvement process is implemented annually with the review by the TAC.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: West Nile Virus can be a serious, life-altering disease. Larimer County has experienced 947 cases of WNV since its arrival in 2003; the bulk of those cases have occurred in the Fort Collins community.
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community: The WNV Management Program uses an integrated mosquito management approach to limit negative environmental impacts. While other mosquito management programs in the region focus on the treatment of adult mosquitoes, the City of Fort Collins program invests an estimated 2/3 of the program budget in targeted larval control, thereby reducing the frequency of pesticide applications.
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery: The WNV Management Program collects data from a robust trapping and surveillance system of 53 traps. Given the size and population density of the City of Fort Collins, this system is among the top tier of vector-borne disease surveillance systems. The information collected on a weekly basis is calculated into a Vector Index value. This value is then used to drive management actions.

Improvements & Efficiencies

- The WNV program will continue to increase citizen awareness of risks and preventative measures., Staff will seek efficiencies by focusing community outreach on target audiences including; youth, outdoor recreationists, and those in the

With no additional increased costs, the WNV Program is refreshing its print and online communication tools. Although the preventative content is largely the same,



Offer 89.1: West Nile Virus Management Program

- With no additional increased costs, the WNV Program is refreshing its print and online communication tools. Although the preventative content is largely the same, the visual design of materials will receive new coloring and updated elements. Additionally, the web-presence will be updated to include improvements on data presentation.

Performance Metrics

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

Personnel Changes

- n/a

Differences from Prior Budget Cycles

- The above 2019 and 2020 funding request restores the WNV Program to the level of service outlined in the 2017-2018 budget.
- During the 2017 funding year, the WNV Program absorbed an unexpected 11% increase in the contract costs for larvae management and surveillance trapping (data collection). Implementation of the WNV Program within budget required staff to reduce education and outreach efforts, as well as two weeks of trapping and surveillance work.
- Under our new contract, we have negotiated a 2% increase for 2019, but will need to renegotiate the contract cost for 2020. Expected contract cost increase of 5% is built in to the 2020 request.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Updated per suggestions of NLSH Team

Offer Profile

Offer Owner: MParker

Lead Department: Natural Areas



89.1: West Nile Virus Management Program

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
529000 - Other Prof & Tech Services	359,081	375,864	4.7%
520000 - Purchased Prof & Tech Services	359,081	375,864	4.7%
Total Expenses	359,081	375,864	4.7%
Funding Sources			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	359,081	375,864	4.7%
Funding Source Total	359,081	375,864	4.7%



Offer 89.2: KFCG ENHANCEMENT: West Nile Virus - Adult Mosquito Treatment Efficacy Study

2019: \$20,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The purpose of this offer is to improve understanding of the efficacy of adult mosquito control efforts in Fort Collins. The West Nile Virus (WNV) Technical Advisory Committee (TAC) has identified a need for field studies to show the efficacy of adult mosquito treatments. Although the WNV program operates a robust trapping network, the timing of data collection contributes to variability in pre-treatment and post-treatment data collection. These funds would decrease the variability and improve understanding of the causal relationship between treatments and vector index reduction.

While it is widely accepted that the application of permethrin is effective against mosquitoes, the extent of that efficacy is widely variable when environmental conditions are considered. To date, observations of the reduction of mosquito abundance associated with the 53-trap surveillance system operated by the City of Fort Collins indicates population reduction between 40% and 80%. However, these observations include multiple variables that interfere with providing the best understanding of efficacy. With additional funding it will be possible to surveil traps the night immediately prior to an application, the night of an application, and the night immediately following an application.

The ability to expend these funds is contingent upon mosquito conditions requiring the Larimer County Department of Health and Environment issuing a recommendation for adult mosquito treatment during the 2019 and 2020 summer seasons. Additionally, labor associated with additional data collection will be performed under the current pricing schedule of our vendor agreements with Vector Disease Control International and the WNV testing laboratory at Colorado State University.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ NLSH 1.6 - Protect and preserve the quality of life in neighborhoods
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community

Additional Information

- The WNV Management Program utilizes an Integrated Pest Management approach which is recommended by the EPA and the CDC for pest control.
- The surveillance system employed in this offer is the most extensive municipal network in the country allowing for a robust set of data to guide decisions during the mosquito season.



Offer 89.2: KFCG ENHANCEMENT: West Nile Virus - Adult Mosquito Treatment Efficacy Study

- Implementation of the WNV communication plan will allow staff to continually reach targeted at-risk audiences while broadcasting prevention messaging during times of increased risk.
- The continual improvement process is implemented annually with the review by the TAC.
- The WNV Vector Index is a measure of risk presented by the population abundance of mosquitoes (*Culex tarsalis* and *Culex pipiens*) and the WNV infection rate within that population.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$20,000

Scalability and explanation

This funding request would fund the cost of additional surveillance and lab testing for 3 treatment events in 2019 and 3 treatment events in 2020. Given that on average, adult mosquito treatment is recommended every other year, the offer could be scaled in half and if the funding was not used in 2019 it could be re-appropriated in 2020. However, the dataset would be much stronger with multiple years included in the observations.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: West Nile Virus can be a serious, life-altering disease. Larimer County has experienced 947 cases of WNV since its arrival in 2003; the bulk of those cases have occurred in the Fort Collins community.
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery: The ability to enhance our trapping and surveillance immediately before and after adult mosquito treatment events will greatly increase our ability to understand the impact of pesticide applications in a field environment.
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community: The WNV Management Program uses an integrated mosquito management approach to limit negative environmental impacts. While other mosquito management programs in the region focus on the treatment of adult mosquitoes, the City of Fort Collins program invests an estimated 2/3 of the program budget in targeted larval control, thereby reducing the frequency of pesticide applications.

Performance Metrics



Offer 89.2: KFCG ENHANCEMENT: West Nile Virus - Adult Mosquito Treatment Efficacy Study

- A performance measure has not yet been identified/created; 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

CPIO edits

Oct 2018 Per Council guidance: Fund at \$20k in 2019 only

Offer Profile

Offer Owner: MParker

Lead Department: Natural Areas



89.2: KFCG ENHANCEMENT: West Nile Virus - Adult Mosquito Treatment Efficacy Study

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
529000 - Other Prof & Tech Services	20,000	-	- %
520000 - Purchased Prof & Tech Services	20,000	-	- %
Total Expenses	20,000	-	- %
Funding Sources			
254-KFCG Fund: Other Community One-Time Restricted Priorities 1-Time Use Tax	20,000	-	- %
Funding Source Total	20,000	-	- %