

## Neighborhood Livability and Social Health



### ***Offer 37.1: Graffiti Abatement Program***

2019: \$144,258 and 1.50 FTE, 0.00 Hourly FTE

2020: \$148,615 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](http://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	
<b>Full Time Equivalent (FTE) Staffing</b>	1.50	1.50	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	78,565	80,923	3.0%	
512000 - Benefits	35,373	37,372	5.7%	
519000 - Other Personnel Costs	(2,180)	(2,180)	- %	
<b>510000 - Personnel Services</b>	<b>111,758</b>	<b>116,115</b>	<b>3.9%</b>	
521000 - Professional & Technical	20,000	20,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>20,000</b>	<b>20,000</b>	<b>- %</b>	
533000 - Repair & Maintenance Services	2,334	2,415	3.5%	
<b>530000 - Purchased Property Services</b>	<b>2,334</b>	<b>2,415</b>	<b>3.5%</b>	
543000 - Internal Admin Services	112	113	0.9%	
<b>540000 - Other Purchased Services</b>	<b>112</b>	<b>113</b>	<b>0.9%</b>	
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	- %	
<b>550000 - Supplies</b>	<b>10,054</b>	<b>9,972</b>	<b>-0.8%</b>	
<b>Total Expenses</b>	<b>144,258</b>	<b>148,615</b>	<b>3.0%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	144,258	148,615	3.0%
<b>Funding Source Total</b>		<b>144,258</b>	<b>148,615</b>	<b>3.0%</b>



### **Offer 42.1: Social Sustainability**

2019: \$1,678,651 and 7.50 FTE, 0.00 Hourly FTE

2020: \$1,699,720 and 7.50 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](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](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 MCR expense 801705.559040 by \$21k in each year

#### **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
<b>Full Time Equivalent (FTE) Staffing</b>	7.50	7.50	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	516,574	536,252	3.8%
512000 - Benefits	171,936	181,827	5.8%
519000 - Other Personnel Costs	(229,586)	(238,086)	3.7%
<b>510000 - Personnel Services</b>	<b>458,924</b>	<b>479,993</b>	<b>4.6%</b>
521000 - Professional & Technical	5,843	5,843	- %
529000 - Other Prof & Tech Services	16,550	16,550	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>22,393</b>	<b>22,393</b>	<b>- %</b>
533000 - Repair & Maintenance Services	1,000	1,000	- %
534000 - Rental Services	1,000	1,000	- %
<b>530000 - Purchased Property Services</b>	<b>2,000</b>	<b>2,000</b>	<b>- %</b>
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	- %
<b>540000 - Other Purchased Services</b>	<b>21,305</b>	<b>21,305</b>	<b>- %</b>
555000 - Office & Related Supplies	4,234	4,234	- %
559000 - Other Supplies	5,100	5,100	- %
<b>550000 - Supplies</b>	<b>9,334</b>	<b>9,334</b>	<b>- %</b>
574000 - Grants	1,164,695	1,164,695	- %
<b>570000 - Other</b>	<b>1,164,695</b>	<b>1,164,695</b>	<b>- %</b>
<b>Total Expenses</b>	<b>1,678,651</b>	<b>1,699,720</b>	<b>1.3%</b>

## Neighborhood Livability and Social Health



---

### Funding Sources

100-General Fund: Ongoing	Ongoing	1,110,604	1,131,673	1.9%
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	568,047	568,047	- %
No Funding Source Required	Ongoing	-	-	- %
<b>Funding Source Total</b>		<b>1,678,651</b>	<b>1,699,720</b>	<b>1.3%</b>



### **Offer 42.2: KFCG ENHANCEMENT: Land Bank Acquisition**

2019: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

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

#### **Offer Summary**

This offer will allow the City to exercise an option to purchase five acres of real estate in the proposed Montava subdivision for the City's Land Bank program. The purchase price contained in the option is \$1 million. Availability of affordable housing continues to be a concern for City residents. The most recent Community Survey found the availability of affordable housing ranking fall from 17% to 11%, indicating concern. After the last BFO cycle, outreach was conducted and a follow-up report confirmed that Affordable Housing was a top theme and was what residents thought the City should be spending funds on. The Land Bank Program is the City's only long-term affordable housing incentive. Not only does it lock in the cost of land in an escalating real estate market, but it also allows the City to reserve sites for future affordable housing, ensuring distribution of this housing throughout the City geographically. According to the City's Real Estate Services, local property values are experiencing 3% increases per quarter and this trend is likely to continue. Appreciation of land bank parcels can be used as subsidy for the housing that will be ultimately built.

Developer HF2M is proposing the Montava development in northeast Fort Collins on about 842 acres currently owned by Anheuser-Busch. They have an option contract to purchase the entire parcel, which is the largest undeveloped tract of land in the Fort Collins growth management area. This land is west of the Budweiser plant generally bordered by Richards Lake and Mountain Vista roads. HF2M expects to purchase the land during this budget cycle. This area is underserved for affordable housing and it is important to reserve future sites for affordable housing in this quadrant of the City. HF2M has entered into an option agreement with the City to sell five acres of generously zoned land to the land bank program for the price of \$200,000 an acre. This offer is for funding to exercise that option.

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 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity

#### **Additional Information**

- City Plan calls for providing affordable housing by maintaining and allocating funding for programs including the Land Bank Program (LBP) specifically. It further encourages the integration and distribution of affordable housing citywide. Lastly, City Plan calls for maintaining an adequate supply of land for future affordable housing by maintaining the LBP and acquiring parcels as funding permits.



### **Offer 42.2: KFCG ENHANCEMENT: Land Bank Acquisition**

- The Land Bank Program was cited in the Housing Affordability Policy Study and the Affordable Housing Strategic Plan as one of the programs that can help the City reach its affordable housing goals. The Land Bank Program can be used to develop rental or home ownership housing opportunities depending on the City's greatest needs at time of deployment.
- There are no Land Bank parcels in the northeast quadrant of the City. The Montava development is the best way to integrate the Land Bank program into the development of this area of the City. Being part of a bigger development project can allow the developer of the land bank parcel to take advantage of surrounding development to bring expensive infrastructure to the land bank parcel.
- The anticipated yield on this parcel is about 100 units. Council's adopted goal in the Affordable Housing Strategic Plan in 2019 is to produce 188 units a year and the goal for the next 5 years is currently estimated at 228 units per year. Funding this offer will increase the City's affordable housing inventory.
- Council updated the Land Bank Program this year as part of continuous improvement and after extensive public outreach to most effectively leverage program and maximize City assets. The Land Bank program is currently a Council priority.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

If less than the requested amount is funded, additional funds would be required to exercise the option to purchase this land. General Fund reserves would be sought. If unavailable, the City loses the opportunity to preserve a choice location for future affordable housing and gives up the ability to lock in a favorable purchase price in an escalating land price market. Purchasing less than 5 acres is not recommended.

#### **Links to Further Details:**

- [Map of affordable housing locations: https://www.fcgov.com/sustainability/pdf/affordable-housing-map.pdf](https://www.fcgov.com/sustainability/pdf/affordable-housing-map.pdf)
- [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)
- [Land Bank Disposition Study - https://www.fcgov.com/sustainability/pdf/153023-Final-07-15-15revised.pdf?](https://www.fcgov.com/sustainability/pdf/153023-Final-07-15-15revised.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: Land purchased for the Land Bank Program would be used for the future development of affordable housing. This would add inventory of housing that is targeted for lower income households.



### **Offer 42.2: KFCG ENHANCEMENT: Land Bank Acquisition**

- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity: This opportunity to include a land bank parcel in a large planned development helps to distribute and integrate affordable housing with market rate housing which promotes inclusions and economic diversity.

#### **Performance Metrics**

- NLSH 3. Affordable Housing Inventory  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91486.html>
- NLSH 4. Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91487.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 requests. Word document with changes sent to BFO Chair.

#### **Offer Profile**

Offer Owner: WBricher

Lead Department: Social Sustainability



**42.2: KFCG ENHANCEMENT: Land Bank Acquisition**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
561000 - Land	1,000,000	-	- %
<b>560000 - Capital Outlay</b>	<b>1,000,000</b>	-	- %
<b>Total Expenses</b>	<b>1,000,000</b>	-	- %
<b>Funding Sources</b>			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	1,000,000	-	- %
<b>Funding Source Total</b>	<b>1,000,000</b>	-	- %



### **Offer 42.3: ENHANCEMENT: Human Services Program Grant Funding**

2019: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$500,000 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](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.

#### **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
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
574000 - Grants		500,000	500,000	- %
	<b>570000 - Other</b>	<b>500,000</b>	<b>500,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>500,000</b>	<b>500,000</b>	<b>- %</b>
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	500,000	500,000	- %
	<b>Funding Source Total</b>	<b>500,000</b>	<b>500,000</b>	<b>- %</b>



### **Offer 42.4: KFCG ENHANCEMENT: Human Services Strategic Plan**

2019: \$80,000 and 0.00 FTE, 0.00 Hourly FTE

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

#### **Offer Summary**

Funding this offer will create a Human Service Strategic Plan (HS Strat Plan) that will:

- Inform and guide the grant investment decisions of the CDBG Commission to maximize data-driven impact in the community.
- Provide significantly greater focus to the City's efforts and impact in the human service sector.

The HS Strat Plan will create a clear approach and prioritization to the City's human service commitments. This will deliver efficient, innovative and systemic results for the City and the public. The plan will generate data-driven goals and roles that will advance the City's ability to support nonprofit partners who work to meet the highest human service needs.

SSD currently uses a department-level strat plan and the Affordable Housing Strat Plan. A blueprint is absent for how the City delivers resources toward human services in the community. The CDBG Commission currently awards small grants to a broad portfolio of proposals. This is not best practice in the grant-making field.

Demand for human service engagement from the City is significant. Our human service strategies currently deploy approximately \$900,000 annually to 30 projects/programs at 25 different nonprofit organizations in Fort Collins. These grants serve broad issues: childcare, domestic violence, mental health, hunger, homelessness, elder care, and more. City staff also assign their time to represent the City in various community conversations in each of these areas. This mile-wide-foot-deep approach limits the City's influence and impact.

This offer will purchase consulting services that will include: data collection, stakeholder and public engagement, and analysis. The consultant will also map the HS Strat Plan's goals, strategies, metrics and actions. The objectivity of outside consultant support will also offer impartiality to the process. SSD staff will partner with the consulting firm to guide the project, but limited capacity does not allow staff to fully execute the project.

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
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery



### **Offer 42.4: KFCG ENHANCEMENT: Human Services Strategic Plan**

#### **Additional Information**

- Anticipated timeline for the project is 8-months during 2019, including the RFP process to secure consultants. The \$80,000 request would be fully applied in 2019, with \$0 in 2020. This Offer will not add costs to the ongoing O&M. Other departments that may be involved in the HS Strat Plan's development include: CPIO, Neighborhood Services, CMO, Real Estate Services and Economic Health.
- The HS Strat Plan will support the City Plan commitment to strengthen societal leadership and to think about human considerations in decision-making. City Plan trends (2018) also reflect growing poverty rates, increasing senior population, wage stagnation, shifting demographics and workforce demands. The HS Strat Plan will be designed to incorporate and target these trends.
- SSD has a history of leading similar processes, e.g. the Affordable Housing Plan (AHP). The AHP was created in 1999 and has been updated 3 times. The AHP primarily directs housing decisions and engagement of staff, the Affordable Housing Board and Council. The success of the AHP demonstrates that an intentional strategic plan can move the needle in our community when applied to human services.
- The HS Strat Plan will be different from the existing SSD Strategic Plan (SSD Strat Plan). The SSD Strat Plan was created as a tool to thematically cluster the various core roles that SSD serves in the Fort Collins (community issues, affordable housing, equity/inclusion). The HS Strat Plan will deeply assess gaps, trends, opportunities and actions specific to the Department's human service role.
- The HS Strat Plan will allow a Triple Bottom Line lens to be applied to the City's engagement with low-income and vulnerable populations. Examples may include: local food sources for childcare partners, indoor air quality assessments for rental assistance programs, workforce priority alignment with self-sufficiency programs. This offer will complement the Equity & Inclusion offer.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

Scalable. Full funding will allow for the creation of a HS Strat Plan that is robust, thorough and informed. Reduced funding will result in fewer public engagement sessions, convening fewer stakeholder meetings and interviews, limited analysis, and potential data gaps.

#### **Links to Further Details:**

- [Social Sustainability Dept. Strategic Plan:](http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf)  
[http://www.fcgov.com/sustainability/pdf/SocialSustainability\\_FINAL\\_web-ready\\_reduced.pdf](http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf)



### **Offer 42.4: KFCG ENHANCEMENT: Human Services Strategic Plan**

- [City of Boulder Human Service Plan:](#)

[https://www-static.bouldercolorado.gov/docs/HS\\_Strategy\\_07-18-2017\\_FINAL-1-201707201543.pdf?\\_ga=2.173416291.1772012308.1520622664-385698287.1520294131](https://www-static.bouldercolorado.gov/docs/HS_Strategy_07-18-2017_FINAL-1-201707201543.pdf?_ga=2.173416291.1772012308.1520622664-385698287.1520294131)

#### **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: The development of the HS Strat Plan will require engagement with current nonprofit partners, CSU, the PSD school district and other community stakeholders. The strategic directives created in the HS Strat Plan will accelerate collaborative work with these partners.
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: The HS Strat Plan will bring increased focus to the top community priorities that impact low and moderate income residents, which will improve the City's effectiveness and accessibility to the community services and programs that they benefit from.
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery: The HS Strat Plan will pivot SSD's engagement towards human service issues to be driven more by data, metrics and benchmarks. During prior BFO sessions and in response to public comments related to human service funding, Council stated that SSD needs a data-driven plan to inform human service funding awards and funding increases.

#### **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**

CPIO edits

#### **Offer Profile**

Offer Owner: WBricher

Lead Department: Social Sustainability



**42.4: KFCG ENHANCEMENT: Human Services Strategic Plan**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	80,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>80,000</b>	-	- %
<b>Total Expenses</b>	<b>80,000</b>	-	- %
<b>Funding Sources</b>			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	80,000	-	- %
<b>Funding Source Total</b>	<b>80,000</b>	-	- %



### **Offer 42.5: KFCG ENHANCEMENT: Childcare Access & Affordability Funding**

2019: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will extend and expand the City's support for childcare affordability and accessibility projects in Fort Collins. This offer was originally conceived and approved by Council in 2016 for the 2017-2018 budgets (\$50,000/year) and this request will continue and grow the availability of these dollars to address emerging opportunities.

Unaffordable and inaccessible childcare is a burden on Fort Collins families, employers and the local economy. This results in strained household budgets, workforce impediments (65.7% of parents with children under 6 are in the workforce) and limited mobility toward self-sufficiency (childcare is the #1 reported self-sufficiency barrier). The annual childcare cost in Larimer County is \$16,243 for infants, and \$11,668 for preschool children. The City has a unique role in the childcare space to substantially influence and invest in Fort Collins-focused childcare and early childhood education initiatives and programs.

This offer will fund:

- Facility renovations to create/modify classroom space
- Childcare teacher training and education expenses
- Systems-focused projects to advance childcare worker wages and development
- Sliding-scale scholarship subsidies for families needing childcare
- Emerging and pioneering projects and opportunities that are presently undefined

Collaboration is occurring with various community partners that are addressing the issue of childcare capacity and affordability. Several opportunities are currently being pursued to apply the 2017-2018 funding toward workforce development and facility expansion projects. These include the potential rehabilitation of existing City facilities to support childcare classrooms, and scholarship support to assist early childhood education teachers with their credentialing and qualification coursework. This offer for 2019-2020 will continue to develop these and similar types of childcare projects and partnerships that are anticipated.

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

#### **Additional Information**





### **Offer 42.5: KFCG ENHANCEMENT: Childcare Access & Affordability Funding**

- Key needs that this Offer addresses:
  - High cost of quality childcare throughout the city for all Fort Collins residents
  - Extremely high cost of infant care due to insufficient supply
  - Little to no access to childcare for vulnerable populations, including teen mothers and low-income populations
  - Insufficient supply of certified childcare workers, fueled by low wages and high certification cost
- Children who get the right start early in their schooling are more likely to be reading by 3rd grade, graduate from high school on time, and secure future employability in their career of choice. The gap created when a child enters school developmentally behind peers is very difficult to close. That child is less likely to ever catch up and more likely to need remedial services later.
- ESTIMATED NEED VS. LICENSED CAPACITY IN LARIMER COUNTY
  - Children age 0-2: Licensed capacity: 1,136 # needing care: 4,449
  - Children age 2-5: Licensed capacity: 5,984 # needing care: 9,283Childcare providers report increasingly longer waitlists for infant, toddler and preschool spots. Over the last 10 years, one-third of the licensed childcare homes in Larimer County have closed.
- In 2018, a portion of the current funds will be provided to Early Childhood Council of Larimer County (ECCLC) to assist aspiring pre-K teachers to meet the standards that are required in the childcare industry. The City's contribution was leveraged by ECCLC to receive a \$78K state-wide grant in support of this programming.
- Investing in childcare initiatives and projects now will support the City Plan trends report (2018) projections of steadily increasing population growth in Fort Collins. The addition of 70,000 residents by 2040 will greatly stress early childhood education systems and childcare access, which are presently at crisis levels. This Offer will ease current challenges and build capacity for the future.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

Scalable. More funding provides more support for projects and services that will expand childcare accessibility, affordability and capacity in Fort Collins. Scaling down to \$50,000 would match the last budget cycle levels.

#### **Links to Further Details:**

- [Larimer County Childcare Workforce Strategy White Paper:](https://ecclc.org/app/uploads/2018/04/Child-Care-in-Larimer-County-January-2018.pdf)  
<https://ecclc.org/app/uploads/2018/04/Child-Care-in-Larimer-County-January-2018.pdf>
- [Fort Collins Social Sustainability Strategic Plan:](http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf)  
[http://www.fcgov.com/sustainability/pdf/SocialSustainability\\_FINAL\\_web-ready\\_reduced.pdf](http://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf)



### **Offer 42.5: KFCG ENHANCEMENT: Childcare Access & Affordability Funding**

- [Larimer County Talent 2.0 Workforce Strategy Report:](https://fortcollinschamber.com/program/talent-2-0-2017/)  
<https://fortcollinschamber.com/program/talent-2-0-2017/>

#### **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: Childcare projects and partnerships will require close collaboration with current providers, childcare infrastructure, and funding agencies working in Fort Collins. The Social Sustainability Department will continue to provide vital leadership around diverse groups of stakeholders and providers and better understand the specific areas of potential City investment that could provide maximum impact.
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: The childcare initiatives and partnerships supported with this Offer will be specifically targeted at expanding access and making services more affordable for low and moderate income families.

#### **Performance Metrics**

- 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 (also forwarded word doc with track changes to chair)

#### **Offer Profile**

Offer Owner: WBricher

Lead Department: Social Sustainability



**42.5: KFCG ENHANCEMENT: Childcare Access & Affordability Funding**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
574000 - Grants	100,000	100,000	- %
570000 - Other	100,000	100,000	- %
<b>Total Expenses</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>
<b>Funding Sources</b>			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	100,000	100,000	- %
<b>Funding Source Total</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>



### **Offer 42.6: ENHANCEMENT: Homelessness Initiatives**

2019: \$244,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$254,000 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

#### **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	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
529000 - Other Prof & Tech Services	-	10,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	-	<b>10,000</b>	- %	
574000 - Grants	244,000	244,000	- %	
<b>570000 - Other</b>	<b>244,000</b>	<b>244,000</b>	- %	
<b>Total Expenses</b>	<b>244,000</b>	<b>254,000</b>	<b>4.1%</b>	
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	244,000	254,000	4.1%
	<b>Funding Source Total</b>	<b>244,000</b>	<b>254,000</b>	<b>4.1%</b>



### **Offer 42.7: ENHANCEMENT: 1.0 FTE - Homelessness Program Coordinator**

2019: \$93,788 and 1.00 FTE, 0.00 Hourly FTE

2020: \$110,199 and 1.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer provides a dedicated position to lead the City's role in homelessness efforts, a big and growing community concern (318 SARs and 339 people chronically homeless). The Social Sustainability Department (SSD) has led City efforts related to homelessness for the past several years. The SSD Director has led these efforts with assistance from others, including Affordable Housing staff. Homelessness has continued to be a community-wide priority with many high-level and City Council discussions about issues, policies, funding and partnerships. The City has an MOU with Homeward 2020 (HW2020), who supports this position as a key role for the City to support the ongoing sustainable, collaborative system to make homelessness rare, short-lived, and non-recurring. The City participates in community-wide efforts to address homelessness including Outreach Fort Collins, Housing First Initiative, Coordinated Assessment/Housing Placement, Northern CO Continuum of Care, Overflow Shelter & Emergency Weather Plan.

This will be the City's primary point of contact for homeless issues to lead and structure programs. The current structure is not ideal because this work is done by the SSD Director who has other duties and priorities making it difficult to strategically develop and lead homelessness efforts. The work currently being done by the SSD Director and staff equated to .75 FTE in 2017 - usually over and above other essential and regular duties. By adding a dedicated coordinator, it will increase efficiency of the department, provide time needed to focus on other priorities and add capacity to effectively work on homelessness.

Other communities have this (or similar) position with a wide variety of salary ranges. As staff reviewed the national peer cities (as identified by the City), the "P2" level appears to be the most appropriate (salary range of \$62,648 - \$82,060). This offer includes total compensation and \$20,000 in program dollars for community engagement, identified gaps/needs, and other items.

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
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population
- NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels

#### **Additional Information**





### **Offer 42.7: ENHANCEMENT: 1.0 FTE - Homelessness Program Coordinator**

- This position will collaborate with city departments. (Police, Parks/Natural Areas, NH Services), Homeward 2020, service providers, and other agencies to ensure a comprehensive, integrated approach - including presenting policy and strategy recommendations for consideration, work on mental health/substance abuse issues with the County, and integrate with Human Svc plan to lead homelessness pieces.
- This position will develop recommendations for funds and programs to help address homelessness, maintain knowledge about the different service providers, facilitate discussions on programs and comprehensive community priorities, coordinate identification of unmet needs, facilitate joint planning and cooperation to improve overall delivery of services and the overall system.
- This position will actively participate with HW2020 and the Northern Colorado Continuum of Care to ensure the City is aware of and assisting in overall systems that will address homelessness issues with the goal of permanent housing as the exit strategy (pathway out of homelessness). This includes participation in the Housing First Initiative and Coordinated Assessment & Housing Placement System.
- This position will actively participate with HW2020 and others to prioritize prevention programs, diversion, and Rapid Re-housing programs/processes to limit the number of people entering homelessness. National best practices acknowledge the need to focus on prevention and diversion programs, both of which are lacking in strategic systematic approaches at this time in Fort Collins.
- This position will lead the City's Emergency Weather Shelter Plan activation process, coordination of overflow shelters, and communication process. Coordination, planning, and implementation of both overflow and EWSP is time intensive to support, including nights and weekends.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$93,000

#### **Scalability and explanation**

Could be scaled down to a .75 FTE but this would limit the amount of work and coordination this position would be able to do and well as hinder our ability to recruit top talent.  
Could reduce program dollars in half (from \$20,000 to \$10,000).

#### **Links to Further Details:**

- [Aurora, CO Homelessness Program Director position announcement:](http://jobs.auroragov.org/homelessness-program-director/job/5914295)  
<http://jobs.auroragov.org/homelessness-program-director/job/5914295>
- [Tacoma, WA Homeless Services Manager position information:](https://www.cityoftacoma.org/government/city_departments/neighborhood_and_community_services/human_services_division/homelessness_services)  
[https://www.cityoftacoma.org/government/city\\_departments/neighborhood\\_and\\_community\\_services/human\\_services\\_division/homelessness\\_services](https://www.cityoftacoma.org/government/city_departments/neighborhood_and_community_services/human_services_division/homelessness_services)
- [Boulder, CO Homelessness Strategy:](https://bouldercolorado.gov/homelessness/homelessness-strategy) <https://bouldercolorado.gov/homelessness/homelessness-strategy>



### **Offer 42.7: ENHANCEMENT: 1.0 FTE - Homelessness Program Coordinator**

#### **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: This position would directly impact the City's ability to meet this objective by providing a dedicated person to homelessness efforts and coordination.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population: This position would work very closely with Police, Parks, Natural Areas, Municipal Court, and community service providers to assist in reducing incidents of and impacts from disruptive behavior of people experiencing homelessness or who may be traveling through Fort Collins.
- NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels: This position will work closely with the systems in place (primarily Housing First Initiative and Coordinated Assessment & Housing Placement System) to improve access to appropriate supportive housing for people experiencing homelessness.

#### **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>

#### **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: WBricher

Lead Department: Social Sustainability



**42.7: ENHANCEMENT: 1.0 FTE - Homelessness Program Coordinator**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	49,860	61,627	23.6%	
512000 - Benefits	17,448	22,092	26.6%	
<b>510000 - Personnel Services</b>	<b>67,308</b>	<b>83,719</b>	<b>24.4%</b>	
529000 - Other Prof & Tech Services	20,000	20,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>20,000</b>	<b>20,000</b>	<b>- %</b>	
542000 - Communication Services	1,320	1,320	- %	
543000 - Internal Admin Services	60	60	- %	
544000 - Employee Travel	1,800	1,800	- %	
549000 - Other Purchased Services	200	200	- %	
<b>540000 - Other Purchased Services</b>	<b>3,380</b>	<b>3,380</b>	<b>- %</b>	
555000 - Office & Related Supplies	3,100	3,100	- %	
<b>550000 - Supplies</b>	<b>3,100</b>	<b>3,100</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>93,788</b>	<b>110,199</b>	<b>17.5%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	93,788	110,199	17.5%
<b>Funding Source Total</b>		<b>93,788</b>	<b>110,199</b>	<b>17.5%</b>



### **Offer 42.8: ENHANCEMENT: Housing Access Supports**

2019: \$650,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$550,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer supports two programs:

1. Fee Waivers – Fee waivers reduce the cost of development fees. The City forgoes fee income to subsidize housing that the real estate market will not produce on its own. The City chooses to pay some of those waived fees for the developer (that is called backfilling waived fees).
2. Homebuyer Assistance to middle-income earners – The City has a homebuyer assistance program (HBA), but only for households making no more than 80% of the area median income. Middle-wage earners are having trouble, too. This pilot program expands the HBA to this income range.

The City offers discretionary fee waivers for housing developers targeting households making no more than 30% of the area median income (AMI). In awarding fee waivers Council must find that the request will not jeopardize the City's finances. This offer proactively budgets for anticipated fee waivers requiring backfill. In 2017, Council expanded eligibility for fee waivers to incentivize more 30% AMI units. Typically backfill funding has come from General Fund reserves. The voter-approved Affordable Housing Capital Fund (AHCF) can be a source for limited matching funds. The expected need for backfill is \$500,000 for Housing Catalyst projects and \$400,000 for other projects, for a total of \$900,000. The best metric for this program will be the number of 30% units incentivized and success will be an increase in that number.

The pilot expansion of the City's existing Homebuyer Assistance (HBA) program will provide approximately 10 due-on-sale loans per year to buyers in the 81%-120% AMI income range. The current HBA program serves households earning up to 80% AMI. This expansion would support middle-income households that are ready for homeownership with nominal up-front financial support. Funding for the existing HBA program can only be for low-income. Assuming the maximum loan amount of \$15,000, the budget for the program expansion is \$300,000 in this budget cycle.

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**

- A City Performance and Program Evaluation was done on the City's role in the Redtail Ponds permanent supportive housing project. Fee waivers were provided in this project. A process improvement recommendation coming from that evaluation was to pro-actively anticipate and budget for fee waiver requests. Council Finance Committee supported this recommendation.



### **Offer 42.8: ENHANCEMENT: Housing Access Supports**

- Availability of affordable housing continues to be a concern for City residents. The most recent Community Survey found the availability of affordable housing ranking fall from 17% to 11% indicating resident concern. After the last BFO cycle, outreach was conducted and a follow-up report confirmed that Affordable Housing was a top theme and was what residents thought the City should be spending
- The City's housing opportunity index has been down for the past 5 years. Less than 50% of the homes sold in Q4 of 2017 were affordable to households making the area median income. Currently, Home Buyer's Assistance (HBA) only serves the affordable housing range. The need for assistance exists for the middle-income range too (1 person: \$43,050–64,560; 4 persons: \$61,450–92,160).
- Fee waivers are only available for units targeting 30% area median income. The rents supported by these low incomes cannot support much debt management. More up-front funding sources are required to develop for this demographic. Fee waivers are a targeted incentive that recognize the need for extra public support at this level. (For example \$16,150 for one person and \$24,600 for family of four).
- The Affordable Housing Strategic Plan strategies call for more affordable rental units and housing more units for persons with special needs. Fee waivers are a tool that support both these strategies. HBA supports the Plan strategy to support opportunities to obtain and sustain home ownership. Funding this offer will both increase the City's affordable housing inventory (waivers) and help people

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

The offer is in priority order. While backfill is scalable, it is based on anticipated eligible pipeline. One Housing Catalyst (HC) project is in development review now and expects to have more qualifying units during this budget cycle. The offer also accommodates a few more projects because of the waiver eligibility expansion. If offer is reduced, general fund reserves will be sought. Expansion of Home Buyer's Assistance is a new program and is dependent on funding.

#### **Links to Further Details:**

- [City Plan Trends and Forces Report](https://ourcity.fcgov.com/560/documents/1445) - <https://ourcity.fcgov.com/560/documents/1445>
- [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](https://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf?1513628694)
- [Article saying home ownership not affordable to larimer residents making median income](http://www.westword.com/news/colorado-home-affordability-in-denver-and-ten-other-counties-10143789) - <http://www.westword.com/news/colorado-home-affordability-in-denver-and-ten-other-counties-10143789>



### **Offer 42.8: ENHANCEMENT: Housing Access Supports**

#### **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 supports developments serving the lowest wage earners that the market cannot construct without subsidy and expands Home Buyer's Assistance to middle incomes not eligible under the existing affordable housing definition.
- 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:  
Currently, Housing Catalyst is working on another permanent supportive housing project. This targets households at 30% AMI and most will be formerly homeless individuals. This will be eligible for fee waivers.

#### **Performance Metrics**

- NLSH 4. Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91487.html>
- 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 the BFO teams requests. A word document with changes has been forwarded to the BFO chair.

#### **Offer Profile**

Offer Owner: WBricher

Lead Department: Social Sustainability



**42.8: ENHANCEMENT: Housing Access Supports**

**Enhancement to Programs and Services**

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
574000 - Grants		650,000	550,000	-15.4%
	<b>570000 - Other</b>	<b>650,000</b>	<b>550,000</b>	<b>-15.4%</b>
	<b>Total Expenses</b>	<b>650,000</b>	<b>550,000</b>	<b>-15.4%</b>
<b>Funding Sources</b>				
100-General Fund: One-time Revenue	One-Time Restricted	650,000	550,000	-15.4%
	<b>Funding Source Total</b>	<b>650,000</b>	<b>550,000</b>	<b>-15.4%</b>



### **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](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	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
569000 - Other Capital Outlay	400,000	400,000	- %	
<b>560000 - Capital Outlay</b>	<b>400,000</b>	<b>400,000</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>400,000</b>	<b>400,000</b>	<b>- %</b>	
<b>Funding Sources</b>				
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	400,000	400,000	- %
<b>Funding Source Total</b>		<b>400,000</b>	<b>400,000</b>	<b>- %</b>



### ***Offer 42.10: KFCG ENHANCEMENT: Equity & Inclusion Plan, Metrics and Programming***

2019: \$161,595 and 0.00 FTE, 0.00 Hourly FTE

2020: \$56,475 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer establishes goals, roles, strategies and metrics for the City's strategic objective related to equity/diversity/inclusion. It supports organizational capability to engage diverse communities and deliver services accessible to all.

It reflects Council's discussion of NLSH 1.4 at their 2018 session on the Strategic Plan. The direction and community data demonstrate the primary needs, including:

1. Strategic Plan
2. Results-based Metrics
3. Equity Lens
4. Training/Programming

The strategic planning process will:

- Engage the community and partners
- Define the City's role in a complex, community-wide space
- Develop targets and initiatives to achieve them
- Reduce barriers, create culturally competent & representative workforce, improve service delivery, ensure service limitations are not due to identity or place of residence

Cities with strategic plans include Eugene, OR; Seattle, WA; Portland, OR; Burlington, VT; and Dubuque, IA. Fort Collins recently joined these others as members of the Government Alliance for Racial Equity (GARE).

Metrics development will align with strategic planning to ensure that goals and initiatives are data-driven including TBL impacts. Council requested a dashboard to track disparities, diversity and the effectiveness of equity efforts. Partners will include PSD, CSU and local philanthropy.

The integration of an equity lens as a tool to enhance and evaluate planning, policy development and resource allocation is a best practice developed by GARE. It will support training to equip employees with how to use an equity lens for service delivery.

Equity and Inclusion was a key theme in SSD's strategic plan. Attention has increased on these issues, resulting in the City's work on Community Trust, forming equity teams, adding an equity focus in City Plan, and more. These efforts have been organic and responsive in nature, highlighting the demand for a proactive, data-driven and strategic approach to effectively move the needle on



### **Offer 42.10: KFCG ENHANCEMENT: Equity & Inclusion Plan, Metrics and Programming**

disparities in the community.

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

- ✓ NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery
- HPG 7.3 - Broaden methods of community engagement with additional consideration to diverse backgrounds, languages and needs

#### **Additional Information**

- The Community Survey 2017 results show only 52% of residents felt the City listens to their concerns, and 66% who identify Hispanic felt the community demonstrates acceptance toward people of diverse backgrounds, a figure that was 71% overall. This is below the City's target, and this offer will increase capacity and capability to improve this metric.
- In 2016, the City held a Community Issues forum to hear from residents what barriers exist to inclusion and equity, and how the City could perform better in this area. 95 diverse attendees provided 1,250 data points - the top barriers were identified as cost of living, access to City government, and neighborhood dynamics/community events.
- To address barriers identified by current boards and commission members in a 2017 survey, and to help diversify voices informing City processes, this request includes \$8,070 (\$2,595 in 2019, \$5,475 in 2020) of funding support for dependent care and transportation needs of Boards & Commissions members. Current B & C representation does not meet City demographics, except for number of women.
- Offer includes the following costs:
  - Strategic Plan development - \$70K - 2019
  - Results-based Accounting (Metrics) - \$30K - 2019
  - Clearpoint Dashboard creation and maintenance - \$10K - 2019; \$2K - 2020
  - Equity Lens training/programming - \$40K - 2019; \$40K - 2020
  - Increasing access support (see bullet above) - \$2,595 - 2019; \$5,475 - 2020
  - MCR (see bullet below) - \$9K - 2019; \$9K - 2020
- Also included in this offer is an additional \$9,000 per year to improve the Multicultural Community Retreat (MCR). The MCR is part of SSD's core offer, however, the Human Relations Council has recommended to council the City support funding FoCo Speaks Out to align with feedback gathered from MCR participants to offer more diversity events that strengthen community capacity for inclusion.



### **Offer 42.10: KFCG ENHANCEMENT: Equity & Inclusion Plan, Metrics and Programming**

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

This offer is scalable. We would prioritize the plan and metrics first, but the training is necessary to ensure that our workforce has the tools needed to implement the plan and interpret the metrics.

#### **Links to Further Details:**

- [Race and Social Justice Initiative, Seattle's Three-Year Plan: https://www.seattle.gov/rsji](https://www.seattle.gov/rsji)
- [National League of Cities: The Future of Equity in Cities: https://www.nlc.org/resource/the-future-of-equity-in-cities](https://www.nlc.org/resource/the-future-of-equity-in-cities)
- [Haas Institute for a Fair and Inclusive Society: Equity Metrics: https://haasinstitute.berkeley.edu/equitymetrics](https://haasinstitute.berkeley.edu/equitymetrics)

#### **Linkage to Strategic Objectives**

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

- ✓ NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity: This offer directly supports this initiative by developing a strategic plan, results-based metrics for accountability, and relevant training to ensure the City has a clear and collaborative role in achieving this objective.
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery: This offer directly supports this initiative by developing a strategic plan, results-based metrics for accountability, equity lens and relevant training to ensure the City is data-driven, strategic and able to benchmark progress on improved service delivery for equity.
- HPG 7.3 - Broaden methods of community engagement with additional consideration to diverse backgrounds, languages and needs: This offer supports this objective by enhancing community programming, improving City workforce cultural competence, and reducing engagement barriers.

#### **Performance Metrics**

- 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>
- NLSH 81. Boards and Commissions Diversity Index  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=528004.html>



***Offer 42.10: KFCG ENHANCEMENT: Equity & Inclusion Plan, Metrics and Programming***

**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: WBricher

Lead Department: Social Sustainability



**42.10: KFCG ENHANCEMENT: Equity & Inclusion Plan, Metrics and Programming**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	151,595	56,475	-62.7%
529000 - Other Prof & Tech Services	10,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>161,595</b>	<b>56,475</b>	<b>-65.1%</b>
<b>Total Expenses</b>	<b>161,595</b>	<b>56,475</b>	<b>-65.1%</b>
<b>Funding Sources</b>			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	161,595	56,475	-65.1%
<b>Funding Source Total</b>	<b>161,595</b>	<b>56,475</b>	<b>-65.1%</b>





### **Offer 42.11: KFCG ENHANCEMENT: Foundational Data for Incentivizing and Planning Affordable Housing**

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 would provide research assistance for housing data collection and analysis as a foundation for the next five-year Affordable Housing Strategic Plan.

Affordable housing continues to be a community priority. The City establishes affordable housing policy through the adoption of strategic plans; the term of the current plan is 2015-2019. The City's overarching goal stated in this plan is to restrict 10% of the entire City's housing inventory as affordable. The goal for the current plan is 188 units a year. So far, 161 have been produced and 404 more are in the development pipeline. The next plan will need to increase that production number to at least 228 annually. Staff is preparing to begin work on the next plan. This work will coordinate with, incorporate, and build on the City Plan update process, the recommendations of the internal housing task force, and the new data and best practice analysis provided by consultants. Updated information is needed to continue a data-driven approach to meeting housing goals.

Consultants would: advise on adding housing policies and related ordinances, analyze current and future market conditions, catalog best practices in responding to housing price escalation, set benchmarking standards for ordinance implementation, and conduct public outreach. In year one, a complete data set will be completed. It is anticipated that one of the recommended strategies to explore will be an affordable housing impact fee. The legal justification required for such fees is a nexus study. Year two may require this separate nexus study to tie the fee to the cost of service, determine feasibility, and calibrate a potential affordable housing impact fee (if determined appropriate considering market conditions and data analysis). This study would be funded in year two if Council directs staff to consider an impact fee in year one.

Each study would cost about \$75,000 for a total budget offer of \$150,000.

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



### **Offer 42.11: KFCG ENHANCEMENT: Foundational Data for Incentivizing and Planning Affordable Housing**

- Availability of affordable housing continues to be a concern for City residents. The most recent Community Survey found the availability of affordable housing ranking fall from 17% to 11% indicating concern. After the last BFO cycle, outreach was conducted and a follow-up report confirmed that Affordable Housing was a top theme and was what residents thought the City should be spending funds on.
- City Plan update is proving to be very housing focused. The City will need to implement strategies identified to promote the construction and rehabilitation of affordable housing to meet current and future inventory goals. Data compiled for City Plan update indicates price escalation is a problem in both rental and home ownership housing.
- While the City has been working to identify and prioritize housing solutions to react to market price escalation, some of these solutions will require a technical study to establish the need and best way to distribute the burden of any new fees.
- The City traditionally has used five year strategic plans to establish and publish affordable housing policy. The current Affordable Housing Strategic Plan runs through 2019. Ideally, the City will prepared to adopt the next plan in 2020.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

The first year is needed for foundational data for the next 5 year strategic plan. Less consulting assistance will be limiting that foundation. The nexus study anticipated in year two is dependent on Council support of a new impact fee. The overall offer would be reduced if Council does not support an impact fee.

#### **Links to Further Details:**

- [City Plan Trends and Forces Report](https://ourcity.fcgov.com/560/documents/1445) - <https://ourcity.fcgov.com/560/documents/1445>
- [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](https://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf?1513628694)
- [2014 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:  
The Affordable Housing Strategic Plan is the City's guiding document for supporting affordable housing in the City. It guides funding decisions, as well as policy development and initiatives.



### ***Offer 42.11: KFCG ENHANCEMENT: Foundational Data for Incentivizing and Planning Affordable Housing***

- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: City efforts related to promoting affordable housing are primarily directed to low and moderate income populations.
- 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: Some of housing the City will invest in during this budget cycle and in planning for future housing needs will be targeted to persons experiencing homelessness.

#### **Performance Metrics**

- NLSH 3. Affordable Housing Inventory  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91486.html>
- NLSH 4. Fort Collins' Housing Opportunity Index (HOI) compared to western states region HOI  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91487.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 request. Word document with changes forwarded to BFO chair.

#### **Offer Profile**

Offer Owner: WBricher

Lead Department: Social Sustainability



**42.11: KFCG ENHANCEMENT: Foundational Data for Incentivizing and Planning Affordable Housing**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	75,000	75,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>75,000</b>	<b>75,000</b>	- %
<b>Total Expenses</b>	<b>75,000</b>	<b>75,000</b>	- %
<b>Funding Sources</b>			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	75,000	75,000	- %
<b>Funding Source Total</b>	<b>75,000</b>	<b>75,000</b>	- %



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

2019: \$158,850 and 0.00 FTE, 0.00 Hourly FTE

2020: \$158,850 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.

**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
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
574000 - Grants		158,850	158,850	- %
	<b>570000 - Other</b>	<b>158,850</b>	<b>158,850</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>158,850</b>	<b>158,850</b>	<b>- %</b>
<b>Funding Sources</b>				
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	158,850	158,850	- %
	<b>Funding Source Total</b>	<b>158,850</b>	<b>158,850</b>	<b>- %</b>





### ***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](http://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
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
574000 - Grants		75,000	75,000	- %
	<b>570000 - Other</b>	<b>75,000</b>	<b>75,000</b>	- %
	<b>Total Expenses</b>	<b>75,000</b>	<b>75,000</b>	- %
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	75,000	75,000	- %
	<b>Funding Source Total</b>	<b>75,000</b>	<b>75,000</b>	- %



### **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	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	15,000	15,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>15,000</b>	<b>15,000</b>	- %	
549000 - Other Purchased Services	6,500	6,500	- %	
<b>540000 - Other Purchased Services</b>	<b>6,500</b>	<b>6,500</b>	- %	
573000 - Rebates & Incentives	248,000	248,000	- %	
<b>570000 - Other</b>	<b>248,000</b>	<b>248,000</b>	- %	
<b>Total Expenses</b>	<b>269,500</b>	<b>269,500</b>	- %	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	269,500	269,500	- %
	<b>Funding Source Total</b>	<b>269,500</b>	<b>269,500</b>	- %





### **Offer 65.1: Development Review Programs and Services**

2019: \$6,754,714 and 63.90 FTE, 4.94 Hourly FTE

2020: \$6,996,790 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
<b>Full Time Equivalent (FTE) Staffing</b>	63.90	63.90	- %
<b>Hourly (FTE)</b>	4.94	4.94	- %
<b>Expenses</b>			
511000 - Salaries & Wages	4,737,205	4,899,447	3.4%
512000 - Benefits	1,469,165	1,550,840	5.6%
519000 - Other Personnel Costs	(98,499)	(101,842)	3.4%
<b>510000 - Personnel Services</b>	<b>6,107,871</b>	<b>6,348,445</b>	<b>3.9%</b>
521000 - Professional & Technical	145,500	146,500	0.7%
529000 - Other Prof & Tech Services	36,500	36,500	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>182,000</b>	<b>183,000</b>	<b>0.5%</b>
533000 - Repair & Maintenance Services	103,077	104,189	1.1%
534000 - Rental Services	48,175	48,175	- %
<b>530000 - Purchased Property Services</b>	<b>151,252</b>	<b>152,364</b>	<b>0.7%</b>
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	- %
<b>540000 - Other Purchased Services</b>	<b>167,980</b>	<b>169,110</b>	<b>0.7%</b>
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%
<b>550000 - Supplies</b>	<b>145,611</b>	<b>143,871</b>	<b>-1.2%</b>
<b>Total Expenses</b>	<b>6,754,714</b>	<b>6,996,790</b>	<b>3.6%</b>

## Neighborhood Livability and Social Health



### Funding Sources

100-General Fund: Development Review	Ongoing Restricted	5,030,000	5,200,000	3.4%
100-General Fund: Ongoing	Ongoing	614,245	651,607	6.1%
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	101,000	101,000	- %
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	807,340	833,626	3.3%
603-Data and Communications Fund: Ongoing Revenue	Ongoing Restricted	202,129	210,557	4.2%
<b>Funding Source Total</b>		<b>6,754,714</b>	<b>6,996,790</b>	<b>3.6%</b>



### **Offer 65.3: ENHANCEMENT: East Mulberry Corridor Plan Update and Annexation Assessment**

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 the \$400,000 assessment will be submitted as part of the 2021/2022 BFO process, with all work to be completed during 2021.

There are two components to the analysis: 1. A targeted update to the East Mulberry Corridor Plan based on the City Plan Update scheduled for adoption in early 2019, and 2. An in depth analysis of the cost to provide essential municipal services to the area, potential revenues, and ways to provide procedural, regulatory and monetary incentives to area property owners as land is developed within the City. The area represents the largest annexation in the community's history, and comes with a series of challenges to provide essential municipal services, including:

- Police Protection
- Storm drainage
- Street Infrastructure
- Electric service
- Parks and trails
- Land Use and Development Planning

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 annexation assessment will address the short term and long term costs and revenues, including taxes and fees, and one time and on going expenditures for municipal services and maintenance.
- An annexation phasing plan will be developed that provides a fiscally responsible and logical transfer of service responsibility from the County to the City and that also considers the impact to area property owners.





### **Offer 65.3: ENHANCEMENT: East Mulberry Corridor Plan Update and Annexation Assessment**

- The planning process will Improve understanding of the annexation costs and benefits to residents, developers, and decision-makers.
- 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>

#### **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**



### ***Offer 65.3: ENHANCEMENT: East Mulberry Corridor Plan Update and Annexation Assessment***

- 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 and Annexation Assessment**

**Enhancement to Programs and Services**

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



### **Offer 65.4: ENHANCEMENT: Land Use Code Amendment**

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

2020: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide substantial amendments to the City's Land Use Code to accurately reflect public land use and transportation policy in City Plan and that is functional and understandable, yet predictable and flexible.

Critics of the existing Land Use Code assert that some aspects of the current system don't meet the community's needs. The present code is too voluminous (600+ pages) and inflexible, with final outcomes that don't always match the high expectations of the spectrum of code users.

The project would be completed in two phases:

Phase 1: Community Engagement with Code Users and Assessment of the Existing Code

Phase 2: Detailed Recommendations for the Land Use Code

Anticipated amendments include a significant simplification of the Land Use Code structure that decreases the amount of text, improved graphic representation of design standards that are understandable to users, provisions for conditional uses, additional form-based design elements, and significant code streamlining aimed at making the development review process straightforward and predictable.

The Land Use Code Amendment is anticipated as one of the top priority implementation items identified in the City Plan Update scheduled for adoption in April 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 1.1 - Improve access to quality housing that is affordable to a broad range of income levels
- ✓ NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review

#### **Additional Information**

- The Code Assessment will identify specific strengths and weaknesses of the present Code structure and whether substantive aspects support the latest policy direction from the 2019 City Plan update.
- A major goal of the project is to improve readability and organization that will result in a much simpler code structure.
- A focus will be on the addition of more flexible regulations that will allow for more creative design solutions that meet the spirit and intent of the adopted land use policy.



### **Offer 65.4: ENHANCEMENT: Land Use Code Amendment**

- Code changes will be made with a consideration of how they can result in a more efficient development review process.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

Yes, but there is little latitude in scaling the project except for the level of consultant assistance. If consultant assistance was reduced, the effort would likely extend the overall schedule of the project, impact other staff priorities, and delay other on-going projects.

#### **Links to Further Details:**

- [https://library.municode.com/co/fort\\_collins/codes/land\\_use](https://library.municode.com/co/fort_collins/codes/land_use)

#### **Linkage to Strategic Objectives**

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

- ECON 3.4 - Foster infill and redevelopment that enhances the community: With growth focused on infill and redevelopment sites as we approach community buildout, there will be greater emphasis on providing transparent, predictable and efficient development regulations and review processes to address the unique characteristics inherent in these sites.
- NLSH 1.1 - Improve access to quality housing that is affordable to a broad range of income levels: Land Use Code amendments are needed that will implement the housing strategy found in the 2019 City Plan update that promotes a greater opportunity for attainable housing.
- ✓ NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review: Proposed code amendments are intended to increase predictability for property owners and businesses going through the development review process and will manage growth in alignment with the 2019 City Plan Update.

#### **Performance Metrics**

- ECON 8. Development Review customer survey results - % customers satisfied  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91299.html>
- HPG 68. % of residents responding very good/good to the City's performance in - Managing and planning for growth  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109926.html>

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable



***Offer 65.4: ENHANCEMENT: Land Use Code Amendment***

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

Added text refinements and described that the Land Use Code amendment is one of the highest priority implementation items projected for the City Plan Update.

**Offer Profile**

Offer Owner: CGloss

Lead Department: Comm Dev & Neighborhood Svcs



**65.4: ENHANCEMENT: Land Use Code Amendment**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	400,000	500,000	25.0%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>400,000</b>	<b>500,000</b>	<b>25.0%</b>	
<b>Total Expenses</b>	<b>400,000</b>	<b>500,000</b>	<b>25.0%</b>	
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	400,000	500,000	25.0%
	<b>Funding Source Total</b>	<b>400,000</b>	<b>500,000</b>	<b>25.0%</b>



### **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

**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	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	50,000	-	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>50,000</b>	-	- %	
<b>Total Expenses</b>	<b>50,000</b>	-	- %	
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	50,000	-	- %
	<b>Funding Source Total</b>	<b>50,000</b>	-	- %



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

2019: \$89,745 and 1.00 FTE, 0.00 Hourly FTE

2020: \$91,653 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**

Ignore

**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
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	67,011	69,022	3.0%
512000 - Benefits	17,284	18,331	6.1%
<b>510000 - Personnel Services</b>	<b>84,295</b>	<b>87,353</b>	<b>3.6%</b>
529000 - Other Prof & Tech Services	500	500	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>500</b>	<b>500</b>	<b>- %</b>
542000 - Communication Services	400	400	- %
543000 - Internal Admin Services	50	50	- %
544000 - Employee Travel	3,000	3,000	- %
549000 - Other Purchased Services	500	-	- %
<b>540000 - Other Purchased Services</b>	<b>3,950</b>	<b>3,450</b>	<b>-12.7%</b>
555000 - Office & Related Supplies	1,000	350	-65.0%
<b>550000 - Supplies</b>	<b>1,000</b>	<b>350</b>	<b>-65.0%</b>
<b>Total Expenses</b>	<b>89,745</b>	<b>91,653</b>	<b>2.1%</b>
<b>Funding Sources</b>			
254-KFCG Fund: Other Community Reserve	89,745	91,653	2.1%
Priorities Reserves			
<b>Funding Source Total</b>	<b>89,745</b>	<b>91,653</b>	<b>2.1%</b>



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

2019: \$-84,656 and -1.00 FTE, -0.50 Hourly FTE

2020: \$-87,638 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	
<b>Full Time Equivalent (FTE) Staffing</b>	-1.00	-1.00	- %	
<b>Hourly (FTE)</b>	-0.50	-0.50	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	(67,024)	(68,957)	2.9%	
512000 - Benefits	(17,632)	(18,681)	5.9%	
<b>510000 - Personnel Services</b>	<b>(84,656)</b>	<b>(87,638)</b>	<b>3.5%</b>	
<b>Total Expenses</b>	<b>(84,656)</b>	<b>(87,638)</b>	<b>3.5%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	(84,656)	(87,638)	3.5%
<b>Funding Source Total</b>	<b>(84,656)</b>	<b>(87,638)</b>	<b>3.5%</b>	



### ***Offer 66.1: Neighborhood Programs and Services***

2019: \$1,727,892 and 15.80 FTE, 2.26 Hourly FTE

2020: \$1,785,010 and 15.80 FTE, 2.26 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.

#### **Offer Profile**

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
<b>Full Time Equivalent (FTE) Staffing</b>	15.80	15.80	- %
<b>Hourly (FTE)</b>	2.26	2.26	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,061,702	1,097,851	3.4%
512000 - Benefits	348,871	368,439	5.6%
519000 - Other Personnel Costs	(87,130)	(88,155)	1.2%
<b>510000 - Personnel Services</b>	<b>1,323,443</b>	<b>1,378,135</b>	<b>4.1%</b>
521000 - Professional & Technical	18,200	18,200	- %
529000 - Other Prof & Tech Services	76,250	75,750	-0.7%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>94,450</b>	<b>93,950</b>	<b>-0.5%</b>
533000 - Repair & Maintenance Services	29,900	30,824	3.1%
534000 - Rental Services	44,200	44,200	- %
<b>530000 - Purchased Property Services</b>	<b>74,100</b>	<b>75,024</b>	<b>1.2%</b>
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	- %
<b>540000 - Other Purchased Services</b>	<b>78,825</b>	<b>79,848</b>	<b>1.3%</b>
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	- %
<b>550000 - Supplies</b>	<b>137,074</b>	<b>138,053</b>	<b>0.7%</b>
574000 - Grants	20,000	20,000	- %
<b>570000 - Other</b>	<b>20,000</b>	<b>20,000</b>	- %
<b>Total Expenses</b>	<b>1,727,892</b>	<b>1,785,010</b>	<b>3.3%</b>



## 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	1,512,630	1,567,122	3.6%
100-General Fund: Special Assessments	Ongoing Restricted	35,000	35,000	- %
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	80,262	82,888	3.3%
<b>Funding Source Total</b>		<b>1,727,892</b>	<b>1,785,010</b>	<b>3.3%</b>



### **Offer 66.2: Larimer Humane Society Contract**

2019: \$930,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$930,000 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](http://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.

**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
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	930,000	930,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>930,000</b>	<b>930,000</b>	- %
<b>Total Expenses</b>	<b>930,000</b>	<b>930,000</b>	- %

**Funding Sources**

100-General Fund: One-time Revenue	One-Time Restricted	53,822	24,063	-55.3%
100-General Fund: Ongoing	Ongoing	782,330	811,946	3.8%
100-General Fund: Reserves	Reserve	93,848	93,991	0.2%
	<b>Funding Source Total</b>	<b>930,000</b>	<b>930,000</b>	- %



### **Offer 66.3: Vibrant Neighborhood Grant program**

2019: \$300,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$300,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will continue the Vibrant Neighborhood Grant program that fosters co-creation among the City and residents and incentivizes participation in the Neighborhood Connections program. It provides neighborhood groups with City resources for community-driven projects that enhance and strengthen their own neighborhoods. All projects are initiated, planned and implemented by community members in partnership with the City.

This offer builds on the successes of the 2015-2016 Offer 48.3 Renewal of Neighborhoods in a State of Change in supporting reinvestment in older neighborhoods to stabilize them, to initiate restoration processes and to leverage funding when capital improvement or other work is already occurring. In 2017, 11 grants were issued covering each district in the City. In 2018, 20 neighborhoods have started the application process. An integral component of this offer is neighborhood engagement and a request for matching funds, labor, or materials from applicants (encouraging donations and fundraising). Example activities and projects that have used and could continue to benefit from this funding include:

- Sidewalk/bike path connections, off-street trails, and ADA accessibility
- New playground equipment and upgrades in neighborhood parks
- Planning/design/public art
- Traffic calming
- Race and social justice initiatives
- Energy efficiency upgrades
- Streetscape improvements and urban design
- Neighborhood-organizing efforts to engage residents in their community
- Neighborhood cleanups and community events

Specific projects are developed and selected in collaboration with neighborhood residents. All efforts included in this offer will ensure inclusion of a diverse range of neighborhood stakeholders in developing and implementing the projects and plans identified to improve neighborhoods and inclusive engagement within the community.

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



### **Offer 66.3: Vibrant Neighborhood Grant program**

#### **Additional Information**

- Supports public investments in changing neighborhoods to maintain the quality of several low income neighborhoods suffering from lack of investment and upkeep. Over time some neighborhoods in our community have declined in appearance and maintenance, crime has increased, and they lack access to local amenities. This offer provides a means to address these issues through co-creation of solutions.
- Provides residents with opportunities to identify projects that emerge as priorities within their neighborhoods through facilitated dialogue with each other and the City, or have been previously identified in adopted City plans, along with mechanisms to help with and accelerate implementation.
- Models best practices from other communities where they have incorporated similar funding tools into their neighborhood engagement programs. Lakewood, CO, for example, uses the Neighborhood Participation Program to encourage neighborhoods to work together on identifying projects that have general and widespread benefits.

#### **Links to Further Details:**

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

#### **Linkage to Strategic Objectives**

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

- ✓ NLSH 1.5 - Foster positive and respectful neighbor relationships and open communication: The application process is designed to engage and include a broad base of neighbors in identifying potential issues and projects, as well as in design and implementation of the solutions.
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: Many neighborhood grant-funded projects and proposed projects are focused on infrastructure improvements and connecting neighbors through collective action to support quality of life, livability, and advance the City's strategic objectives.
- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review: Vibrant Neighborhoods Grants are generated through civic engagement and public participation. Community challenges and potential creative solutions are identified at the neighborhood level through community-led organizing efforts and facilitated dialogue. As the process continues, neighbors are connected to City experts who review and align projects with existing community planning strategies.

#### **Improvements & Efficiencies**



### **Offer 66.3: Vibrant Neighborhood Grant program**

- Improves neighborhood connection, engagement and helps us further the goals of other city initiatives at the neighborhood level. It leverages other City resources for example: Art in Public Places, FC Moves, Nature in the City, Innovation grants, Sustainability, parks, etc. These folks have all collaborated on grant projects.
- Several past projects have aligned with City goals, landscape improvements utilizing xeriscaping to reduce water usage, replacing street lighting with dark sky lighting to decrease light nuisance and pollution, yard waste and recycling projects to reduce waste, and swapping existing porch lights with LEDs throughout the neighborhood for energy conservation.
- This grant program has increased civic engagement by empowering leaders in the community, bringing neighbors together to identify issues, creating solutions, and developing and implementing projects. Many times the community interactions have stronger, longer lasting impacts than the project completed. Several neighborhoods have also leverage the grant dollars with HOA money and in-kind labor.
- In this year's process, we created more support for applicants to ensure equity and access for all neighborhoods. We facilitated their neighborhood brainstorming session, are providing planning grants for projects moving forward, as well as more details during the planning phase to connect them to processes and permitting in other City departments. Flood plans, storm water, right away, etc.

### **Performance Metrics**

- 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>
- 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**

- N/A

### **Differences from Prior Budget Cycles**

- Light and Power funding has no longer been added as a part of this offer due to some difficulty experienced over what could be funded with such a specific revenue source. However, we will look for ways to collaborate with all of the utilities as a way to leverage funding and participate in capital replacement projects that are scheduled.
- The offer now proposes an application-based approach as a way to broaden the benefit of this program to the entire community.





### ***Offer 66.3: Vibrant Neighborhood Grant program***

#### **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 to show leveraging of other City resources and departments to increase impacts; including changes to support increased access by all neighborhoods; and reinforcing the social capital built by neighbors working together is just as important if not more so than the actual projects being funded. Added the link to the VNG web page.

#### **Offer Profile**

Offer Owner: MYoder

Lead Department: Comm Dev & Neighborhood Svcs



**66.3: Vibrant Neighborhood Grant program**

**Ongoing Programs and Services**

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
574000 - Grants		300,000	300,000	- %
	<b>570000 - Other</b>	<b>300,000</b>	<b>300,000</b>	- %
	<b>Total Expenses</b>	<b>300,000</b>	<b>300,000</b>	- %
<b>Funding Sources</b>				
100-General Fund: One-time Revenue	One-Time Restricted	300,000	300,000	- %
	<b>Funding Source Total</b>	<b>300,000</b>	<b>300,000</b>	- %



### **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	
<b>Full Time Equivalent (FTE) Staffing</b>	0.20	0.20	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
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%	
<b>510000 - Personnel Services</b>	-	-	- %	
<b>Total Expenses</b>	-	-	- %	
<b>Funding Sources</b>				
No Funding Source Required	Ongoing	-	-	- %
<b>Funding Source Total</b>	-	-	- %	



### **Offer 66.5: ENHANCEMENT: Larimer Humane Society Additional Contract Cost**

2019: \$87,400 and 0.00 FTE, 0.00 Hourly FTE

2020: \$117,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer proposes to fund a 9% increase in the City's 2018 contract with Larimer Humane Society (LHS) to provide sheltering and animal control services for the Fort Collins community. This increase is necessary to help cover projected increases in utilities, fuel, healthcare and salaries, some of which are due to a transition to a new, larger facility. More than 60 percent of LHS budget is salaries and the minimum wage laws are changing their salary pool costs to 9% rather than typical cost of living.

Cost modeling determined that at this time the enhancement is the most cost-efficient option for the City.

Larimer Humane Society has been providing these services to Fort Collins for more than 20 years. Their services include animal protection and control seven days per week and emergency services 24 hours per day. LHS maintains and operates an animal shelter to provide humane treatment of stray, found, surrendered, dangerous or injured animals. They enforce municipal ordinances related to domesticated and wild rabies vector animals with human or domestic contact.

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

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

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

#### **Additional Information**

- We held an initial meeting with LHS to better understand the significant increase in cost for 2019 and 2020. We also discussed potential for scaling services if funding was not approved. There is a desire not to decrease services from both LHS and the City.
- Since the initial meeting LHS shared that if we choose to increase fees slightly it could generate an additional \$75,000 which could offset the increased cost. Changing annual licensing fees from \$12 to \$15 for spay/neutered pets and from \$35 to \$50 for un-altered pets. This would generate enough income to make the offer flat for 2019. There would still be an increase in 2020.



### **Offer 66.5: ENHANCEMENT: Larimer Humane Society Additional Contract Cost**

- Both parties agreed to meet quarterly to continue looking for efficiency and cost reductions. LHS continues to look at potential solutions like utilizing part of their sales tax income and exploring a solar farm to decrease their utilities cost. LHS is also looking to expand their community services, if successful this will spread overhead across more cost centers decreasing our share of costs.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$100,000

#### **Scalability and explanation**

This offer could be scaled or not funded, but it would impact the level of service that Fort Collins receives from the Humane Society. An example could be not responding to barking dog complaints which would mean redirecting Code staff resources to respond to calls. As described above a stronger solution would be to increase fees to offset the cost of this offer. Fees have not been increased in 5 years.

#### **Links to Further Details:**

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

#### **Linkage to Strategic Objectives**

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

- ✓ NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: Animal Control offers a variety of enforcement techniques and works with citizens to encourage voluntary compliance of City codes and regulations.

#### **Performance Metrics**

- 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 29. Voluntary compliance with Animal Control services  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=120494.html>
- NLSH 32. Animal Control warnings and citations  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=120511.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 66.5: ENHANCEMENT: Larimer Humane Society Additional Contract Cost***

Updated information to reflect latest negotiations and recommending increased fees rather than reduced services as a way to offset the cost of this enhancement.

**Offer Profile**

Offer Owner: MYoder

Lead Department: Comm Dev & Neighborhood Svcs



**66.5: ENHANCEMENT: Larimer Humane Society Additional Contract Cost**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	87,400	117,000	33.9%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>87,400</b>	<b>117,000</b>	<b>33.9%</b>	
<b>Total Expenses</b>	<b>87,400</b>	<b>117,000</b>	<b>33.9%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	87,400	117,000	33.9%
	<b>Funding Source Total</b>	<b>87,400</b>	<b>117,000</b>	<b>33.9%</b>



### **Offer 66.6: ENHANCEMENT: 1.0 FTE - Mediation & Restorative Justice Program Assistant**

2019: \$30,030 and 1.00 FTE, 0.00 Hourly FTE

2020: \$31,026 and 1.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer converts the Mediation & Restorative Justice (MRJ) Program Assistant(PA) position from .8 hourly with benefits position to 1 FTE classified position. The support and stability are needed to address current program need and meet increasing demands for conflict resolution services. The position began in 2015, providing support for program development and delivery, outreach and volunteer management. It is a pivotal position in a four-person office with four distinct programs under RJ and three under Mediation.

Examples of new offerings developed since the PA position started include: the RJ Reflect Program, increase in Victim-requested RJ services, Merchant Outreach program, Large Group Mediation, Neighborhood Code and Conflict events, Mediation RJ Open Houses, Volunteer Newsletters, adopting the City's Volunteer Engage system, increase in volunteer recruitment and training. If the position is confirmed as full-time and classified, the next new offerings are Workplace Mediation for City employees and expanding Neighborhood Code and Conflict events.

This position was earmarked to be "sunsetted." After thorough review, it was determined the position is essential to the functioning of the MRJ team and the job cannot be performed effectively by two part-time hourly positions. Therefore, this offer was added to the BFO. The most cost effective and resource efficient way to provide flexible support for all programs is to have one full-time assistant.

The PA takes lead on volunteer management, which allows program coordinators time for program delivery and development. The PA position must be cross-trained in all program offerings and understand the details of each program and its volunteers. Cross-training includes completion of a 40-hour mediation certificate, 30+ hours of RJ facilitator & community training, plus other office-specific training. The PA must also be able to step in for staff members as well as volunteers who are unable to participate in a program

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
- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe

#### **Additional Information**

- While the position is .8, the current employee has regularly worked more than 32 hours/week due to program need. There has been an increase in program workload without increase in staff or support, ie: internal requests for mediation services from: Council members, Planning, Code Compliance, and Engineering.



### **Offer 66.6: ENHANCEMENT: 1.0 FTE - Mediation & Restorative Justice Program Assistant**

- Volunteers are a crucial part of each program and volunteer management responsibilities have increased in recent years due to additional requirements from the City based on the Baldrige journey. This position takes the lead on volunteer management responsibilities.
- 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.

#### **Impact to Ongoing Expenses**

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

#### **Scalability and explanation**

This offer is not scalable.

#### **Links to Further Details:**

- [www.fcgov.com/restorativejustice/statistics-benefits.php](http://www.fcgov.com/restorativejustice/statistics-benefits.php)
- [www.fcgov.com/mediation](http://www.fcgov.com/mediation)

#### **Linkage to Strategic Objectives**

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

- ✓ NLSH 1.5 - Foster positive and respectful neighbor relationships and open communication: Mediation programs provide healthy alternatives for resolving conflicts between individuals, in neighborhoods and community. This position is a critical component of the Mediation services, providing support, project and volunteer management for Mediation staff and volunteers and outreach and education about conflict resolution.
- 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.

#### **Performance Metrics**

- NLSH 12. Volume of mediation cases  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91255.html>
- NLSH 19. RESTORE Program participant satisfaction - All Participants



### ***Offer 66.6: ENHANCEMENT: 1.0 FTE - Mediation & Restorative Justice Program Assistant***

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

- NLSH 13. % of young participants successfully complete the Restorative Justice program

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91256.html>

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Position is conversion from hourly to classified. Subtracting hourly costs to show the difference.

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

This position was initially earmarked to be “sunsetting,” so it was not included in first round of BFO. After thorough review, it was determined the position is essential to the functioning of the MRJ team and the job cannot be performed effectively by two part-time hourly positions. Therefore, this offer was added to BFO.

#### **Offer Profile**

Offer Owner: PMcMillen

Lead Department: Comm Dev & Neighborhood Svcs



**66.6: ENHANCEMENT: 1.0 FTE - Mediation & Restorative Justice Program Assistant**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	46,959	48,368	3.0%	
512000 - Benefits	19,009	20,108	5.8%	
519000 - Other Personnel Costs	(35,938)	(37,450)	4.2%	
<b>510000 - Personnel Services</b>	<b>30,030</b>	<b>31,026</b>	<b>3.3%</b>	
<b>Total Expenses</b>	<b>30,030</b>	<b>31,026</b>	<b>3.3%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	30,030	31,026	3.3%
<b>Funding Source Total</b>		<b>30,030</b>	<b>31,026</b>	<b>3.3%</b>



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

2019: \$-64,686 and -1.00 FTE, 0.00 Hourly FTE

2020: \$-72,065 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



# Neighborhood Livability and Social Health



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

### Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-1.00	-1.00	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	(45,591)	(51,209)	12.3%
512000 - Benefits	(19,095)	(20,856)	9.2%
<b>510000 - Personnel Services</b>	<b>(64,686)</b>	<b>(72,065)</b>	<b>11.4%</b>
<b>Total Expenses</b>	<b>(64,686)</b>	<b>(72,065)</b>	<b>11.4%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing	Ongoing	(64,686)	(72,065) 11.4%
<b>Funding Source Total</b>		<b>(64,686)</b>	<b>(72,065) 11.4%</b>



### **Offer 84.1: ENHANCEMENT: Downtown Ambassador Program**

2019: \$45,000 and 0.00 FTE, 0.00 Hourly FTE

2020: \$45,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will enhance and sustain the Downtown Ambassador Hospitality Program.

Funding for this offer comes from the General Improvement District (GID), which covers the majority of Downtown.

To address ongoing challenges related to safety and parking, the Downtown Business Association (DBA) launched a seasonal Downtown Ambassador pilot program in 2016 that ran Memorial Day through Labor Day. Ambassadors proved effective in providing patrons with on-the-street hospitality and information, and their regular and friendly presence contributed to a more welcoming, safe and accessible environment. As a result, the initial 2016 pilot program grew in 2017 to include a third full-time Ambassador and expanded hours of operation. Over the course of two summers, five Downtown Ambassadors assisted 7,292 guests and made 730 stops at Downtown businesses. Their regular patrols also functioned as extra sets of eyes and ears on the streetscape, as the team of Ambassadors actively communicated with merchants, business owners, police, DBA staff and the Outreach Fort Collins street team.

The City of Fort Collins provided \$25,000 per year for years 2016, 2017 and 2018. Now, with an eye toward the future, the DBA aims to grow the program in 2019 and 2020 to potentially include a mobile information kiosk, bicycle patrols and expanded evening and nighttime hours of operation.

The number-one challenge to doing business in Downtown Fort Collins is parking. The number two challenge is safety. According to surveys and interviews conducted with community leaders, business owners, downtown residents, city officials and the DBA's 200-plus members, the perception of inconvenience and expense related to parking is top-of-mind, followed closely by safety considerations, such as the increased observations of disruptive behaviors in the form of aggressive panhandling.

This offer is interrelated with Offers 67.1 GID Core, 30.1 Holiday Lights, and 41.16 Downtown Parking Communication Plan.

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 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population
- TRAN 6.7 - Address parking needs Downtown, along the MAX corridor and in residential neighborhoods



### **Offer 84.1: ENHANCEMENT: Downtown Ambassador Program**

#### **Additional Information**

- **COMMUNITY INVOLVEMENT & PARTNERSHIP SUPPORT:** The Ambassador Program was made possible through financial support from the City of Fort Collins, sponsorship pledges from the private sector and training partnerships with social service providers, local non-profits, business owners, Colorado State University and Fort Collins Police Services.
- **IMPACT:** Ambassadors also played an important role in helping to fill a void in the realm of public safety and services related to issues such as aggressive panhandling and disruptive behaviors. The Ambassadors' regular presence and proactive observations helped Police Services accurately direct and allocate resources and provide business owners with a civilian point of contact.
- **IMPACT:** As part of this effort to bridge the gap between police and emergency personnel and the general public, the Ambassadors worked closely with the Fort Collins Police Department and the Outreach Fort Collins Street Team to reduce tensions if disruptive behaviors arise that may affect business operations or the visitor experience.
- **IMPACT:** During their shifts, the Ambassadors interact with four key audiences: Downtown Business Owners; Downtown Employees; Downtown Visitors; Fort Collins Citizens.
- **USE OF GID FUNDS:** GID funds have primarily funded Capital Improvements. However, Colorado Statutes allow for GID funds to be used to provide operations and services, as requested in this offer. Staff will treat this offer, if funded, as a pilot and evaluate the long-term implications of using GID funds for operations. This evaluation may change the City's approach to the downtown GID.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$45,000

#### **Scalability and explanation**

Annual Program Expense Estimate:

\$28,000: Ambassador Salaries

\$5,000: Program Administration: Insurance, Staffing

\$9,000: Mobile Information Kiosk

\$3,000: Graphic Design & Printing: Maps, Uniforms, Marketing Materials

---

\$45,000: Annual Total

#### **Links to Further Details:**

- Not applicable



## **Offer 84.1: ENHANCEMENT: Downtown Ambassador Program**

### **Linkage to Strategic Objectives**

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

- ✓ NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: The Downtown Ambassador Program provides hospitality services for patrons in the Old Town area, which helps to protect and preserve the quality of life in neighborhoods.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population: The regular patrols of the Downtown Ambassador Program also function as extra sets of eyes and ears on the streetscape, as the team actively communicated with merchants, business owners, police, DBA staff and the Outreach Fort Collins street team.
- TRAN 6.7 - Address parking needs Downtown, along the MAX corridor and in residential neighborhoods: The Downtown Ambassador Program helps to reduce automotive congestion in downtown by helping to address the increasing need for associated parking through education and direct assistance.

### **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

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

CPIO edits

### **Offer Profile**

Offer Owner: WBricher

Lead Department: Economic Health Office



**84.1: ENHANCEMENT: Downtown Ambassador Program**

**Enhancement to Programs and Services**

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
574000 - Grants		45,000	45,000	- %
	<b>570000 - Other</b>	<b>45,000</b>	<b>45,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>45,000</b>	<b>45,000</b>	<b>- %</b>
<b>Funding Sources</b>				
252-GID Fund: Ongoing Revenue	Ongoing Restricted	45,000	45,000	- %
	<b>Funding Source Total</b>	<b>45,000</b>	<b>45,000</b>	<b>- %</b>



### **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
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
529000 - Other Prof & Tech Services	359,081	375,864	4.7%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>359,081</b>	<b>375,864</b>	<b>4.7%</b>
<b>Total Expenses</b>	<b>359,081</b>	<b>375,864</b>	<b>4.7%</b>
<b>Funding Sources</b>			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	359,081	375,864	4.7%
<b>Funding Source Total</b>	<b>359,081</b>	<b>375,864</b>	<b>4.7%</b>



### **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: \$20,000 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

**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
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
529000 - Other Prof & Tech Services	20,000	20,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>20,000</b>	<b>20,000</b>	- %
<b>Total Expenses</b>	<b>20,000</b>	<b>20,000</b>	- %
<b>Funding Sources</b>			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	20,000	20,000	- %
<b>Funding Source Total</b>	<b>20,000</b>	<b>20,000</b>	- %



### **Offer 89.3: KFCG ENHANCEMENT: 0.25 FTE Contractual - Environmental Regulatory Specialist - West Nile Virus**

2019: \$33,298 and 0.25 FTE, 0.00 Hourly FTE

2020: \$34,700 and 0.25 FTE, 0.00 Hourly FTE

#### **Offer Summary**

The purpose of this offer is to create a 0.25 FTE contract position that will provide staffing support for management of the City's West Nile Virus program. Currently the program is staffed primarily with support from the Parks and Natural Areas Departments. Total staff time invested annually is about 0.25 FTE. Ideally, this position would be filled by a public health expert.

A Resource Management Crew Chief in Natural Areas provides current staff support. This poses two issues: 1) the crew chief is not able to focus on his/her core duties, and 2) the crew chief is not a public health professional.

If this position is not funded, Natural Areas will continue to provide a reduced level of service in natural resources management as it relates to vegetation management and monitoring. This consequences of this include, for example, reduced level of outcomes related to habitat restoration and less time/ability to monitor and inform restoration success metrics.

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 7.2 - Promote a values-driven organizational culture that maintains the public trust through ethical behavior and transparency

#### **Additional Information**

- WNV is an endemic condition in Fort Collins and many residents have been negatively impacted by the presence of this virus. Larimer County is a hotspot for WNV activity in the state and has reported 15 deaths associated with WNV since the onset in 2003.
- A public health expert would more appropriately manage the WNV issue in Fort Collins.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$34,000

#### **Scalability and explanation**

This offer is not scalable



### **Offer 89.3: KFCG ENHANCEMENT: 0.25 FTE Contractual - Environmental Regulatory Specialist - West Nile Virus**

#### **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: This offer will provide operational management of the WNV program that is focused on education and the regional partnership with Larimer County.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: This offer will provide operational management of the WNV program that is focused on education and the regional partnership with Larimer County.
- HPG 7.2 - Promote a values-driven organizational culture that maintains the public trust through ethical behavior and transparency: This position will be involved in the annual review and recommendations for change of the WNV program. Through this review the City has developed the public trust around one of the more contentious issues that it has faced.

#### **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

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

CPIO edits

#### **Offer Profile**

Offer Owner: MParker

Lead Department: Natural Areas



**89.3: KFCG ENHANCEMENT: 0.25 FTE Contractual - Environmental Regulatory Specialist - West Nile Virus**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.25	0.25	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	21,708	22,360	3.0%	
512000 - Benefits	11,590	12,340	6.5%	
<b>510000 - Personnel Services</b>	<b>33,298</b>	<b>34,700</b>	<b>4.2%</b>	
<b>Total Expenses</b>	<b>33,298</b>	<b>34,700</b>	<b>4.2%</b>	
<b>Funding Sources</b>				
100-General Fund: One-time Revenue	One-Time Restricted	33,298	34,700	4.2%
<b>Funding Source Total</b>		<b>33,298</b>	<b>34,700</b>	<b>4.2%</b>





### ***Offer 95.1: ENHANCEMENT: Scholarship Fund for Low-Income Families - Cultural Services (Museum, Lincoln Center, Gardens)***

2019: \$85,350 and 0.00 FTE, 0.00 Hourly FTE

2020: \$85,350 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will grant 12,000+ local low-income families each year access to the Fort Collins Museum of Discovery (FCMoD), the Lincoln Center (LC), and the Gardens on Spring Creek (Gardens). FCMoD's share of the offer is \$50,000/year; LC's share is \$9,500/year; the Gardens' share is \$25,850/year.

The Scholarship Fund provides:

- Early Childhood Family Memberships for local school district families (FCMoD, Gardens)
- One-Day Admission/Show Passes for social service agency partners and participants. Partners include The Matthews House, La Familia/The Family Center, C.A.S.A., and Larimer County Child Advocacy Center (FCMoD, LC)
- Field Trip Admissions for students from higher-need schools (FCMoD, Gardens)
- Summer Camp Scholarships for youth ages 3-15 (FCMoD, Gardens)
- Children's Summer Series Passes for families to enjoy outdoor shows (LC)

Through this fund, children living in poverty gain:

- Cultural capital: At these facilities, children gain access to traditions and STEAM skills, improving social stratification throughout life.
- Social capital: Through these facilities, children gain trust in adults, peers, and their ability to influence their future.
- Enthusiasm for school and learning; These facilities deliver hands-on educational experiences to help children spark a desire to learn.

FCMoD's Nonprofit Partner, LC's Support League, and Gardens' Friends secure some donations for scholarships. However, demand consistently exceeds funding, which is hard to secure without a committed City match. Thus, at FCMoD alone, scholarship grant success is 43% lower than overall grant success. Due to insufficient support and growing need across all facilities, families' requests for aid were denied.

The total program budget is \$144,350 for 2018 and \$144,350 for 2019. These facilities ask the City to support \$85,350 of this annual budget. The remaining balance is included in fundraising. This offer leverages a match from donors and provides a secure foundation for the fund.



### **Offer 95.1: ENHANCEMENT: Scholarship Fund for Low-Income Families - Cultural Services (Museum, Lincoln Center, Gardens)**

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

- ✓ NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations
- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City

#### **Additional Information**

- FCMoD's Scholarship Fund leverages partnerships with 14 social service agencies, 2 school districts, and both local universities to serve 10,000 family members each year.
- The Fund at FCMoD has served over 35,000 children and family members since 2012. In 2017, the Fund at FCMoD welcomed 4,765 visits from children and adults in 295 Early Childhood Family Membership households, welcomed 552 visitors on One-Day Admission Passes, sponsored 2,213 Free/Reduced-Price Lunch Program students, and awarded 28 youth aged 3-15 full need-based Summer Camp Scholarships.
- The Fund at the Lincoln Center utilizes partnerships with 17 social service organizations to welcome over 1,000 lower-income individuals each year to the Imagination Series (free shows designed for children and families) and also hosts 5 performances each year in the Children's Summer Series (free hour-long presentations of diverse comedy, culture, and fun that fill the Lincoln Center lawn).
- The Fund at the Gardens has served 1,774 students and has grown exponentially since it began in 2014. On average each year, the Fund provides \$3,950 in scholarships to 355 students. However, as of April 2018, the Fund at the Gardens has already distributed \$5,385 and served 602 students—a 40% increase from 2017.
- With the addition of more gardens and a butterfly pavilion, the Gardens' capacity for school programs will increase to include all 4 seasons (instead of 3) and offer the opportunity for increase tour capacity during our already existing seasons. The Gardens anticipates an increase of 30% in our scholarship need to support school programming.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$85,350

#### **Scalability and explanation**

This offer could be scaled by facility and/or by services. However, a reduction to funds for this program will necessarily result in fewer low-income families and children served.



### **Offer 95.1: ENHANCEMENT: Scholarship Fund for Low-Income Families - Cultural Services (Museum, Lincoln Center, Gardens)**

#### **Links to Further Details:**

- <http://www.jlfortcollins.org/community-impact/lincoln-center-imagination-series/>
- <https://www.fcgov.com/gardens/programsspecial-events/youth-programs--birthday-parties>
- <http://www.fcmod.org>

#### **Linkage to Strategic Objectives**

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

- ✓ NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity: With support, the Fund will serve 12,000 low-income family members each year. As the City's population increases, so does need from low-income families for learning environments. All 3 facilities have documented increasing need for scholarships from our community. By providing equal access, families decrease barriers to their participation and feel involved and invested in our City.
- NLSH 1.3 - Improve accessibility to City and community programs and services to low and moderate income populations: Over 12,000 low-income children and family members gain access to Northern Colorado's largest cultural facilities through the Scholarship Fund. 100% of Fund participants are low and moderate income populations. As regional leaders in cultural services, FCMoD, LC, and Gardens are committed to equity and inclusion for our community. This offer makes this work possible.
- CR 2.3 - Provide enhanced opportunities for arts and culture throughout the City: The Fund welcomes museum, theater, and garden visitors who may not otherwise be able to afford such experiences. When youth visit cultural facilities, they gain cultural capital, social capital, and inspiration to learn. These visits increase empathy, tolerance, school success, and community engagement. These enhanced opportunities benefit Fort Collins' present and future quality of life.

#### **Performance Metrics**

- CR 3. Museum of Discovery - Total Cumulative Participation  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91319.html>
- CR 63. % of residents responding very good/good - Quality of arts and cultural opportunities in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109880.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



***Offer 95.1: ENHANCEMENT: Scholarship Fund for Low-Income Families - Cultural Services (Museum, Lincoln Center, Gardens)***

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

Updated per BFO team request.

**Offer Profile**

Offer Owner: JJones

Lead Department: Cultural Services



**95.1: ENHANCEMENT: Scholarship Fund for Low-Income Families - Cultural Services  
(Museum, Lincoln Center, Gardens)**

**Enhancement to Programs and Services**

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
529000 - Other Prof & Tech Services	85,350	85,350	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>85,350</b>	<b>85,350</b>	- %	
<b>Total Expenses</b>	<b>85,350</b>	<b>85,350</b>	- %	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	85,350	85,350	- %
<b>Funding Source Total</b>		<b>85,350</b>	<b>85,350</b>	- %