

Neighborhood Livability and Social Health



Offer 17.1: Graffiti Abatement Program

Offer Type: Ongoing

2021: \$138,801 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 community members 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 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, 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 2019, the team addressed 747 issues consisting of 1779 graffiti tags with 74 percent of the graffiti being abated proactively. Graffiti information is received from three sources:

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



Offer 17.1: Graffiti Abatement Program

Offer Type: Ongoing

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

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:

- Not applicable

Linkage to Strategic Objectives

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: The graffiti team combines the use of multiple reporting mechanisms along with a proactive patrol to combat graffiti vandalism. This has been augmented by improvements in technology for faster notification and GPS locating capabilities. These measures, along with supporting the private sector with assistance, has had a significant impact on the overall amount of graffiti vandalism in Fort Collins.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: 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 through operational excellence and a culture of innovation.: The graffiti team delivers world class services by offering expertise and materials for graffiti abatement for residents and businesses.

Improvements & Efficiencies



Offer 17.1: Graffiti Abatement Program

Offer Type: Ongoing

- • Through proactive patrols, improved capabilities/technology and greater support toward the private sector, the team has increased efficiency in a more demanding environment.
- The average response time to abate reported graffiti in 2019 was 23 hours.
- Through safe practices, 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>

Performance Measure Reason: Data indicates graffiti left unmitigated increases additional graffiti. Decreases additional graffiti leaving the Community feeling safer and adds to economic vitality.

- NLSH 25. Graffiti Incidents Reported by Source

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=133467.html>

Performance Measure Reason: Track Community partnership and staff awareness. Community confidence that Graffiti reports are taken seriously and responded to quickly. Where should graffiti removal resources best be used for program effectiveness.

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

CAO/CPIO edits

added measure reasons

Offer Profile

Offer Owner: LSchneider

Lead Department: Streets



17.1: Graffiti Abatement Program

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		1.50
Hourly (FTE)		-
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Expenses		
511000 - Salaries & Wages		77,234
512000 - Benefits		31,236
519000 - Other Personnel Costs		(2,169)
	510000 - Personnel Services	106,301
529000 - Other Prof & Tech Services		20,000
	520000 - Purchased Prof & Tech Services	20,000
533000 - Repair & Maintenance Services		2,000
	530000 - Purchased Property Services	2,000
542000 - Communication Services		1,200
543000 - Internal Admin Services		96
	540000 - Other Purchased Services	1,296
551000 - Vehicle & Equipment Supplies		3,145
552000 - Land & Building Maint Supplies		4,000
556000 - Health & Safety Supplies		490
559000 - Other Supplies		1,569
	550000 - Supplies	9,204
	Total Expenses	138,801
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Funding Sources		
100-General Fund: Ongoing	Ongoing	138,801
	Funding Source Total	138,801



Offer 28.1: Social Sustainability Leadership/Equity/Housing & Homelessness

Offer Type: Ongoing

2021: \$415,721 and 3.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports the personnel to supervise, coordinate and implement the non-federally funded core services, programs and projects of the Social Sustainability Department (SSD) including the Director, Social Policy & Housing Programs Manager, Equity & Inclusion Coordinator, and 0.5 FTE administrative support position. This includes policy development, convening community collaborations, research and preparing data and plans, performance measures and reporting, seeking funding opportunities and partnerships, training and engagement, and oversight of specific Council priority items.

The key areas of focus include:

- Equity & Inclusion
- Affordable Housing
- Homelessness
- Mental & Behavioral Health and Community Well-being

These programs and services are at the heart of the City's delivery of social and human sustainability services 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. This offer includes the following functions:

- Collaborating, consulting and influencing internal City departments and external agencies/partners.
- Connecting and collaborating with community partners to work in partnership with other organizations and the community on complex social issues; SSD frequently called upon for its powerful role of convener.

Primary programs and services provided by SSD include:

- Develop collaborative partnerships and long-term solutions to critical community-based issues and Council priorities including affordable housing planning, support and incentives; homelessness prevention, services and solutions; equity and inclusion development, training and coordination; Land Bank; and others.

This work currently supports the following Council Priorities:

Affordable and Achievable Housing Strategies (lead)

Equity & Inclusion (lead)

Manufactured Housing (support)



Offer 28.1: Social Sustainability Leadership/Equity/Housing & Homelessness

Offer Type: Ongoing

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 highpriority human service needs, and to make homelessness rare, short-lived and nonrecurring.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.
- NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.

Additional Information

- Council and community (Community Survey) have put affordable housing as a top priority and primary issue of concern for several years. Last year, Council expanded it to "Affordable and Accessible Housing" and has instructed staff to expand scope of the Affordable Housing Strategic Plan as well as requesting more policy and program options to enable the City to make a larger and faster impact.
- All funding for Seasonal Overflow Shelter, Homeward 2020 (now Continuum of Care), and Homeless Management Information System (formerly Housing First Initiative) was requested to be moved out of this ongoing offer and into the Homelessness Initiatives enhancement offer during the previous BFO process. We are submitting an enhancement offer again that will include these items.
- Additional important work included in this offer: Affordable Housing Strategic Plan and housing policy development; Equity & Inclusion program coordinator; Equity Team support; Land Bank program; homelessness coordination, support, and collaboration; participation on numerous community boards, committees, and partnerships; numerous internal committees and projects participation (TBL focus).
- Equity and Inclusion project coordination includes working with a vendor to manage a data collection effort that will ultimately lead to the creation of equity indicators that can be tracked for increased transparency and accountability. Further efforts include helping coordinate the execution of Citywide teams deployed on various other Council priorities and the creation of internal training.
- SSD leads, supports, and participates in a lot of interdepartmental collaborations within the City organization such as the Affordable Housing Strategic Plan (both internal and external), Internal Housing Task Force, Internal Homelessness Coordination Team, Home2Health grant work, etc. SSD leads in social policy development and implementation, and provides subject-matter support.

Links to Further Details:

- [Social Sustainability Department web site: https://www.fcgov.com/socialsustainability/](https://www.fcgov.com/socialsustainability/)



Offer 28.1: Social Sustainability Leadership/Equity/Housing & Homelessness

Offer Type: Ongoing

- [Social Sustainability Department Strategic Plan:](#)

https://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.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 highpriority human service needs, and to make homelessness rare, short-lived and nonrecurring.: SSD directly supports this objective through our work with over 40 different community agencies and non profits through collaborative work, funding, and partnerships.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.: Equity and Inclusion project coordination includes working with a vendor to manage a data collection effort that will ultimately lead to the creation of equity indicators that can be tracked for increased transparency and accountability.
- NLSH 1.1 - Improve and increase availability and choice of 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, assisting with Affordable Housing incentives, the Land Bank Program, internal task force work, etc.

Improvements & Efficiencies

- The Social Sustainability Department Strategic Plan enables the department to more clearly define its role and responsibilities. This assists community partners in recognizing the City's role in social issues. This plan is at the end of its defined time period and will need to be updated in the next year or two.
- Improved and elevated coordination and collaboration with homeless service providers, the Northern Colorado Continuum of Care, the Mental Health & Substance Use Alliance of Larimer County, Housing Colorado Now, Outreach Fort Collins, etc. which helps with overall system delivery and leveraging resources.
- Coordination of the City’s internal equity team has been improved to better align to Council priorities and deliverables, including the creation of a Just in Time equity lens for project managers seeking to embed equity considerations into policy and program decisions. More staff across the organization are deployed in a strategic manner than ever before.
- FC Lean Fee Waiver process improvement has been developed & approved by Council Finance Committee (CFC). This process improvement will create specific amounts for fee waivers for qualifying new construction and adaptive reuse of buildings for affordable housing. This would provide clarity to developers and reduce City staff time in calculating fee waiver amounts. Council consideration follows CFC.



Offer 28.1: Social Sustainability Leadership/Equity/Housing & Homelessness

Offer Type: Ongoing

- SSD leads the City's affordable housing planning efforts and has created interdepartmental efforts and relationships to cascade the topic to many City departments that impact the development of affordable housing. This is formal, like the addition of the Affordable Housing Executive Team, and more informal, such as supporting CDNS on manufactured housing community livability and preservation work.

Performance Metrics

- NLSH 3. Affordable Housing Inventory

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

Performance Measure Reason: SSD impacts this measure through our development and implementation of the Affordable Housing Strategic Plan, policy development, affordable housing incentive development, the Land Bank program, and internal housing task force work.

- NLSH 93. Long-Term Homeless Exits and Entries

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=725480.html>

Performance Measure Reason: This offer directly impacts this measure by supporting programs and services that enable people to exit out of homelessness and prevention work that limits people falling into homelessness.

Personnel Changes

- This offer is one of two that will replace the one offer that used to be submitted for the Social Sustainability Department. This offer includes:
 - 1 FTE - Department Director
 - 1 FTE - Lead Specialist
 - 1 FTE - Senior Specialist
 - .5 FTE - Business Support III

Differences from Prior Budget Cycles

- Split one SSD core on-going offer into two.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile



Offer 28.1: Social Sustainability Leadership/Equity/Housing & Homelessness

Offer Type: Ongoing

Offer Owner: WBricher

Lead Department: Social Sustainability



28.1: Social Sustainability Leadership/Equity/Housing & Homelessness

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		3.50
Hourly (FTE)		-
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Expenses		
511000 - Salaries & Wages		290,222
512000 - Benefits		85,800
519000 - Other Personnel Costs		(7,520)
	510000 - Personnel Services	368,502
521000 - Professional & Technical		500
529000 - Other Prof & Tech Services		14,950
	520000 - Purchased Prof & Tech Services	15,450
533000 - Repair & Maintenance Services		1,000
	530000 - Purchased Property Services	1,000
542000 - Communication Services		4,464
543000 - Internal Admin Services		151
544000 - Employee Travel		7,000
549000 - Other Purchased Services		2,254
	540000 - Other Purchased Services	13,869
555000 - Office & Related Supplies		3,000
559000 - Other Supplies		13,900
	550000 - Supplies	16,900
	Total Expenses	415,721
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Funding Sources		
100-General Fund: Ongoing	Ongoing	415,721
	Funding Source Total	415,721



Offer 28.2: Human Service Programs & Affordable Housing

Offer Type: Ongoing

2021: \$1,271,782 and 3.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer continues the City's Affordable Housing Fund (AHF) and Human Services Program (HSP) funds and includes oversight/administrative personnel and non-personnel costs. The AHF and HSP provide General Fund financial assistance to affordable housing and human service agencies, since federal funds from Housing & Urban Development's (HUD) CDBG and HOME cannot alone address the community's affordable housing and human service needs. This offer funds 1 FTE Lead Specialist (City Grants & Community Partnerships Coordinator) that oversees the annual competitive funding process, contracts and monitors the recipients, supports community partnerships, and leads the Council Priority around Childcare. The primary services and program support for this offer includes:

- Grant funding, policy development, and forming/maintaining partnerships with human service agencies, affordable housing, childcare, and poverty and homelessness prevention/reduction/mitigation.
- Total annual funding of \$2.9 million in federal and City funding in direct support for affordable housing projects and human service agencies (including childcare, homelessness prevention and services, elder care, food security, enabling people to age in place, etc.)
- Manages \$29M+ invested in affordable housing stock and \$2.5M in homebuyer loans

The current Council Priorities supported by this offer:

- Affordable and Achievable Housing
- Childcare
- Manufactured Housing

Oversight/administrative costs included in this offer cover staff development, oversight, and support in the competitive funding process (including support for the CDBG Commission and Affordable Housing Board) as well as contract preparation and execution for over 40 agencies and monitoring of funds allocated to recipients.

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

- ✓ NLSH 1.1 - Improve and increase availability and choice of 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 highpriority human service needs, and to make homelessness rare, short-lived and nonrecurring.
- ECON 3.2 - Understand trends in the local labor market and work with key partners to grow diverse employment opportunities.

Additional Information



Offer 28.2: Human Service Programs & Affordable Housing

Offer Type: Ongoing

- City funds (AHF and HSP) to support the City's top priorities of affordable housing projects, rental assistance, childcare scholarships, etc. The funding is distributed through the SSD annual competitive grant allocation process. The Affordable Housing Board provides housing recommendations and the CDBG Commission provides the funding recommendations for Council consideration.
- This offer funds a key role in supporting nonprofit organizations through engagement, coordination, and capacity-building. Examples include: Teaching Tree childcare facility expansion, Baldrige Sharing Event for Nonprofits, Nonprofit Listening Session, and BFO roundtable session for nonprofit partners.
- 2.5 FTE HUD-funded positions provide liaison and oversight for all community projects developed with federal funds. Positions are included for FTE counts, but the cost is netted to zero since federally funded.
- This offer supports the position leading the City's childcare priority work to help reduce barriers, increase capacity, leverage City assets, and respond to childcare needs.

Links to Further Details:

- [Distribution of FY19 Human Services Funding:](https://www.fcgov.com/socialsustainability/files/hs-distribution.pdf?1583940929)
<https://www.fcgov.com/socialsustainability/files/hs-distribution.pdf?1583940929>
- [Agencies Served by SSD:](https://www.fcgov.com/socialsustainability/agencies-we-serve.php) <https://www.fcgov.com/socialsustainability/agencies-we-serve.php>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.: This offer directly supports this objective through our funding and coordination support of needed City dollars to fill the complex funding stack for affordable housing projects often leveraging larger amounts of funds.
- NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified highpriority human service needs, and to make homelessness rare, short-lived and nonrecurring.: This offer directly supports this objective by providing funding assistance to over 40 nonprofit human service agencies in our community providing much needed services (e.g., childcare, food, mental health, homelessness, etc.).
- ECON 3.2 - Understand trends in the local labor market and work with key partners to grow diverse employment opportunities.: Nonprofits that provide subsidized childcare services and develop the childcare workforce, which are essential drivers of economic stability, are supported with this offer. NPOs that conduct workforce development programs for special populations, such as single mothers, are also supported.

Improvements & Efficiencies



Offer 28.2: Human Service Programs & Affordable Housing

Offer Type: Ongoing

- Improved Competitive Funding Allocation process by combining all housing funding into the spring 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.
- In 2019, process improvements were operationalized within the grant program to create efficiencies, save time, and conserve budget resources. Improvements addressed the need for the program to be more systematized and objective. Attention was also focused on strengthening the connection of the grant process to the City's plans, priorities, community needs and data.
- Document management improvements have been implemented since 2018, including greater utilization of the online grant platform (ZoomGrants) and signature routing for contracts (DocuSign). SSD also leads the coordination for other service areas to implement ZoomGrants into other City grant programs (e.g., Nature in the City).
- Because Affordable Housing Funds are either allocated as a local match for the HOME program (HUD funded) or projects that meet the affordable housing goals of HUD, the City is able to allocate the HUD Administrative funds to the staff position that manages the affordable housing contracts and project portfolio.

Performance Metrics

- NLSH 3. Affordable Housing Inventory

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

Performance Measure Reason: This offer directly affects funding available to meet the inventory production goals outlined in the Affordable Housing Strategic Plan, which currently requires a minimum of 188 new units a year.

- NLSH 84. Human Service Funding Portfolio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=550177.html>

Performance Measure Reason: This Offer directly influences the number, scope and diversity of human service programs and community issues supported by the City of Fort Collins. This offer guides the City's ability to influence the variety of human service priorities addressed in the HSP grant portfolio.

- NLSH 85. Human Service Client Impact

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=550178.html>

Performance Measure Reason: This Offer directly influences the number of Fort Collins residents served by human service organizations supported by the City of Fort Collins, and their ability to provide assistance and services to low-income and vulnerable residents.

Personnel Changes

- N/A



Offer 28.2: Human Service Programs & Affordable Housing

Offer Type: Ongoing

Differences from Prior Budget Cycles

- Split out of the SSD Core Ongoing offer from last cycle.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Approved staffing increase included for federally funded position.

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

CAO/CPIO edits

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



28.2: Human Service Programs & Affordable Housing

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		3.50
Hourly (FTE)		-
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Expenses		
511000 - Salaries & Wages		238,631
512000 - Benefits		76,944
519000 - Other Personnel Costs		(223,683)
	510000 - Personnel Services	91,892
521000 - Professional & Technical		3,725
529000 - Other Prof & Tech Services		1,600
	520000 - Purchased Prof & Tech Services	5,325
542000 - Communication Services		1,860
543000 - Internal Admin Services		276
544000 - Employee Travel		4,350
549000 - Other Purchased Services		950
	540000 - Other Purchased Services	7,436
555000 - Office & Related Supplies		1,234
559000 - Other Supplies		1,200
	550000 - Supplies	2,434
574000 - Grants		1,164,695
	570000 - Other	1,164,695
	Total Expenses	1,271,782

Funding Sources

100-General Fund: One-time Revenue	One-Time Restricted	703,735
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue		568,047
No Funding Source Required	Ongoing	-
	Funding Source Total	1,271,782



Offer 28.4: Continuing Enhancement: Homelessness Initiatives - Continuing Support

Offer Type: Enhancement

2021: \$398,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer maintains the support of these priority investments of collaborative homelessness services and initiatives to help meet the community goal of making homelessness rare, short lived, and non recurring. City funding support for homelessness initiatives has been ongoing for at least 5 years, and highlights the City's role in emergency, life saving response; strengthening the overall system; and direct funding toward services that advance multiple City objectives. Addressing homelessness must be done collaboratively.

Initiatives requested:

1. Seasonal Overflow Shelter and Emergency Weather Shelter Plan \$80K (will also utilize federal funds as appropriate related to COVID 19): Assistance and coordination with current shelters for community based options for additional shelter space.
2. NoCo Continuum of Care (CoC) \$15K: shifting from Homeward 2020 to a regional CoC support.
3. Murphy Center Operations \$100K: ongoing support for the central hub for homeless services in Fort Collins; staff and infrastructure that facilitate collaboration among over 20 on site agencies providing services to people facing homelessness.
4. Outreach Fort Collins \$100K: ongoing support of community driven outreach to maintain Downtown as a safe and welcoming place for all while connecting vulnerable populations to the services and supportive networks they need.
5. Homeless Management Information System \$15K: ongoing support to collect and provide local homeless count, by name list, and service contacts, which tracks people's entry and exit from homelessness and illuminates critical housing and services gaps (formerly Housing First Initiative now HMIS lead for NoCo CoC).
6. Murphy Center Winter Expansion of Hours/Evening Shelter \$88K: to support the ongoing winter evening hours, Nov. 1 through April 30, M F, 4 9 p.m. 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 highpriority human service needs, and to make homelessness rare, short-lived and nonrecurring.
- NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

Additional Information



Offer 28.4: Continuing Enhancement: Homelessness Initiatives - Continuing Support

Offer Type: Enhancement

- All of the initiatives and programs are collaborative, and the City is one of several funders. Collaborators include Bohemian, United Way, Community Foundation, Homeward2020, area businesses, faith and non-faith based organizations, UC Health, SummitStone Health Partners, Health District of Northern Larimer County, shelter providers, and more.
- Outreach Fort Collins funders include: Downtown Development Authority, UC Health, SummitStone Health Partners, Homeward Alliance, Bohemian, Blue Ocean, as well as several collaborators. The City's contribution is needed and seen as a key collaboration in order to continue this successful program (see report data in links).
- 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 navigation and counseling, as well as basic/core services including showers, mail, laundry, etc.
- 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, especially with lessened capacity due to COVID, is very important. The average total monthly shelter nights provided during winter months was over 5,300/month.
- Homeward2020 is transitioning into the newly HUD recognized Northern Colorado Continuum of Care. Fort Collins is one contributor to the support and funding to ensure the regional work continues and will bring more funding, strategy, and coordination to our regional homelessness system. HMIS funding support is needed to ensure we are data-driven (also required).

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$398,000

Scalability and explanation

All of the items in this offer are scalable, but most would impact direct services to people experiencing homelessness (SOS, OFC, Murphy Center).

The NoCo CoC and HMIS items, if scaled down, would limit the ability and effectiveness of regional homelessness response system work.

Links to Further Details:

- [Northern Colorado Continuum of Care Information: https://www.nocococ.org/](https://www.nocococ.org/)
- [Outreach Fort Collins Data: https://www.outreachfortcollins.org/community-impact/](https://www.outreachfortcollins.org/community-impact/)
- [Murphy Center Community Impacts and Outcomes: https://www.murphycenter.org/outcomes/](https://www.murphycenter.org/outcomes/)



Offer 28.4: Continuing Enhancement: Homelessness Initiatives - Continuing Support

Offer Type: Enhancement

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 offer 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.
- NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.: Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.
This offer supports this objective by providing resources and programs 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 ability to retain housing.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.
This offer directly supports this objective by contributing to programs like Outreach Fort Collins who's mission is to deescalate disruptive behaviors and connect people to appropriate services.

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>
Performance Measure Reason: Winter Point In Time Count of Homeless Population
As the system becomes more effective and gaps are filled, the work supported by this offer will reduce the number of people experiencing homelessness.
- NLSH 3. Affordable Housing Inventory
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91486.html>
Performance Measure Reason: The Affordable Housing Inventory will impact the ability to move people out of homelessness since affordable housing units are needed.
- NLSH 93. Long-Term Homeless Exits and Entries
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=725480.html>



Offer 28.4: Continuing Enhancement: Homelessness Initiatives - Continuing Support

Offer Type: Enhancement

Performance Measure Reason: This offer directly impacts this measure by supporting programs and services that enable people to exit out of homelessness and prevention work that limits people falling into homelessness.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



28.4: Continuing Enhancement: Homelessness Initiatives - Continuing Support

Enhancement to Programs and Services

		2021 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
574000 - Grants		398,000
	570000 - Other	398,000
	Total Expenses	398,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		65,077
254-KFCG Fund: Other Community Priorities Reserves	Reserve	332,923
	Funding Source Total	398,000



Offer 28.6: Enhancement: 1.0 FTE - Citywide Housing Plan & Implementation and Housing Manager

Offer Type: Enhancement

2021: \$192,404 and 1.00 FTE, 0.50 Hourly FTE

Offer Summary

Funding this offer will support a Citywide approach to achieving the Council Priority of Affordable and Achievable Housing Strategies, including the Housing Strategic Plan and the Housing Manager that oversees plan development and implementation.

In 2020, with the support from City Council, the City Manager created a Housing Manager position within City staff. This position and its associated work will (1) develop and deliver the Housing Strategic Plan centered in equity and in alignment with community goals; (2) establish clear goals, targets, strategies, roles and definitions for achieving Affordable and Achievable Housing Strategies; and (3) coordinate the Council Ad Hoc Committee that will support the plan's development.

In 2021 and ongoing, this work will ensure plan completion and implementation. Key strategies will focus on how the community (including public and private sector) will achieve the affordable housing goals of 10% of total units that are affordable by 2040, as well as ensuring housing stability and access across the entire housing spectrum. Strategies that prioritize equity (ensuring all community members have access and ability to have their housing needs met) and other community goals, such as carbon-neutral housing stock, will be identified in the process. To achieve this goal, the offer includes the 1.0 FTE Housing Manager position and \$50,000 annually in programmatic resources.

The impact of this work is universal, as not all community members have an affordable, safe, and healthy place to live. For example, the City has 8,790 renters who make less than \$25,000 and only 1,525 affordable units in this range. Further, 21% of homeowners in Fort Collins cannot afford their monthly housing costs. Between 2012 and 2018, median home value increased by 67% while median owner income increased by only 19%. All of these factors combined, and more below, highlight why Affordable and Achievable Strategies are a high priority for Fort Collins.

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

- ✓ NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.

Additional Information



Offer 28.6: Enhancement: 1.0 FTE - Citywide Housing Plan & Implementation and Housing Manager

Offer Type: Enhancement

- The City developed its first Affordable Housing Strategic Plan in 1999 to stimulate housing production for the City's lowest wage earners (under 80% of the area median income or AMI). This plan was last updated in 2014 and while significant progress has been made (373 homes added in the last 5 years with 248 under construction), Fort Collins is still short of our overall affordable housing goal.
- In addition, the gap between median income and median home price is widening - making housing affordability for all residents a challenge. As with many cities across the nation and globally, Fort Collins is experiencing an increase in the "missing middle" of housing options (80-120% AMI) - where occupants do not pay more than 30% of their gross income toward housing.
- This planning and implementation effort also recognizes the need to incorporate homelessness solutions into the housing affordability plan. In order to ensure Fort Collins is able to make homelessness rare, short-lived, and non-recurring, solutions are needed that strengthen housing stability, provide greater access, and ensures that re-housing services are provided.
- Thus, based on Council direction, the City's efforts have expanded and the next iteration of the Housing Strategic Plan will focus on the need for housing across the entire housing spectrum - from homelessness to affordability to ensuring housing options and stability for all. The Housing Strategic Plan is expected to be completed in the spring of 2021.
- This position and associated efforts will partner closely with Home2Health, a collaborative, two-year project by the City and community partners to implement updates to policies, codes, and regulations to improve housing affordability with an emphasis on health equity. Community engagement efforts will be closely coordinated to ensure all voices are engaged in planning and implementation.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$173,379

Scalability and explanation

Beyond the 1.0 FTE salary, this offer includes:

One-time resources: \$8,000 for office space, computer, and chair

Ongoing resources:

- \$4,200 for incidentals, e.g., phones, office supplies, software, and training.
- \$20,000 for hourly support for research, analysis, internal team support, and engagement.
- \$25,800 for technical support for policy development and implementation.

While all are needed, staff would prioritize technical support and incidentals over hourly support.



Offer 28.6: Enhancement: 1.0 FTE - Citywide Housing Plan & Implementation and Housing Manager

Offer Type: Enhancement

Links to Further Details:

- <https://www.fcgov.com/socialsustainability/affordable-housing> Social Sustainability's main website that lists existing affordable housing programs and opportunities. A website for the Housing Strategic Plan will be developed this summer and will link to the efforts of Home2Health and affordable housing efforts overall.
- [2020 Social Sustainability Gaps Analysis \(link forthcoming\)](#) This analysis confirms what many Fort Collins residents already know: affordability of housing decreased from 2012 to 2018. In fact, Fort Collins renter households earning less than \$25,000 decreased by nearly 3,000 households while households earning more than \$75,000 increased by nearly 4,000 households.
- https://citydocs.fcgov.com/?cmd=show_related&vid=72&dt=SUMMARY+AGENDA&rid=April+14%2C+2020 At the April 14 Work Session, staff shared an update on Affordable Housing Priorities, and Attachment 1 (pg 15) highlights how other communities have also expanded their plans to the full housing spectrum, e.g., Boulder and Greeley. Austin and Bozeman are additional examples.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.: Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.
This offer directly supports this objective through the Housing Strategic Plan update and associated implementation.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.: The Housing Strategic Plan update will be centered in equity both in process and outcome. From a process perspective, this work is being closely coordinated with the Home 2 Health project. From an outcomes perspective, the Plan will identify strategies that ensure all residents have access and opportunities for stable housing.

Performance Metrics

- NLSH 3. Affordable Housing Inventory
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91486.html>

Performance Measure Reason: This offer will directly impact the City's ability to achieve its affordable housing goals, and thus, its affordable housing inventory. Strategies will be co-created with the community to illustrate what needs to take place to ensure the City's reaches its goals.

- 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>

Performance Measure Reason: Strategies will be identified in the plan and via implementation to get Fort Collins to achieve the target of being in the top third for housing affordability in the Western Region of the U.S.



Offer 28.6: Enhancement: 1.0 FTE - Citywide Housing Plan & Implementation and Housing Manager

Offer Type: Enhancement

- NLSH 93. Long-Term Homeless Exits and Entries

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=725480.html>

Performance Measure Reason: As the plan's expanded scope will include the entire housing spectrum, strategies will be identified and implemented to ensure homelessness is rare, short-lived, and non-recurring.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Renamed per naming convention

CAO/CPIO edits

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



28.6: Enhancement: 1.0 FTE - Citywide Housing Plan & Implementation and Housing Manager

Enhancement to Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		0.50
<hr/>		
Expenses		
511000 - Salaries & Wages		117,572
512000 - Benefits		27,432
519000 - Other Personnel Costs		(2,500)
	510000 - Personnel Services	142,504
529000 - Other Prof & Tech Services		37,700
	520000 - Purchased Prof & Tech Services	37,700
533000 - Repair & Maintenance Services		500
	530000 - Purchased Property Services	500
542000 - Communication Services		1,320
543000 - Internal Admin Services		80
544000 - Employee Travel		1,800
	540000 - Other Purchased Services	3,200
555000 - Office & Related Supplies		8,500
	550000 - Supplies	8,500
	Total Expenses	192,404
<hr/>		
Funding Sources		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		192,404
	Funding Source Total	192,404



Offer 28.7: Continuing Enhancement: Human Services Program Grant Funding

Offer Type: Enhancement

2021: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will maintain the current level of grant money to nonprofit organizations (NPOs) through 2021 via the City's annual competitive funding process for Human Services. Recognizing the limitations of funding for new enhancements, additional funds are not being requested. A decrease in service will result if this offer is not fully funded.

Total funding in 2020 for Human Services grants is \$1,153,998. The grant process uses both General Fund and federal CDBG money. The General Fund portion is \$889,648 and the federal portion is \$264,350. This is an ongoing enhancement because Council added \$250,000 from the General Fund in the 2016 (\$100k) & 2018 (\$150k) budget cycles.

NPOs contribute to Fort Collins' social, economic and community health by providing vital services and improving quality of life for low- and moderate income residents. NPOs have greater demand for their services than available programmatic capacity, demonstrating that the needs of low income residents remain high. Funding requests from NPOs in 2020 totaled \$1.7M. The CDBG Commission reviews the grant applications and recommends funding levels to Council. The grants support Council priorities related to low income and special needs populations, childcare and housing stability.

Services provided by these funds include childcare scholarships; nutritious food programs for children and seniors; housing counseling/rent assistance; homelessness prevention; services for disabled residents, at risk youth, persons experiencing homelessness, and sexual abuse/domestic violence victims; mental/behavioral health services and services for 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 & the risk of self harm or harm to others. Measurable outcomes from each NPO grantee are monitored by the City to ensure clients are benefiting from the NPO services.

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 highpriority human service needs, and to make homelessness rare, short-lived and nonrecurring.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.
- ECON 3.2 - Understand trends in the local labor market and work with key partners to grow diverse employment opportunities.



Offer 28.7: Continuing Enhancement: Human Services Program Grant Funding

Offer Type: Enhancement

Additional Information

- The 2020 funding gap between NPO requests and grant funding available is \$591,884. Failure to recommit this Offer will widen this gap, since \$250,000 would be reduced from current funding levels.
- If applicants were fully funded in 2020, the projected number of residents they would serve collectively with City grants would exceed 26,000. In 2019 we awarded \$1,068,017 with the projected number served at 19,942. The majority of service providers' clientele are low-income and cannot get support without a subsidy.
- In 2019, process improvements were operationalized within the grant program to create efficiencies, save time, and conserve budget resources. Improvements addressed the need for the program to be more systemized and objective. Attention was also focused on strengthening the connection of the grant process to the City's plans, priorities, community needs and data.
- Research: 16% of Fort Collins residents live below the federal poverty rate (25,400 residents), including 10% of children in Fort Collins (3,000; including 1,000 who are homeless). FC average rent for a 2-bedroom apartment is \$1,369 a month/ \$16,428 a year. Childcare annual cost is \$17,000 for infants/\$15,400 for toddlers. Over 14,500 Fort Collins residents have one or more types of disabilities.
- 2019 NPO Impact: CASA facilitated 2,295 custody visits and exchanges. Meals on Wheels = 51,000 meals served to FC seniors who are "aging in place". Kids Café served 29,078 meals and 70,351 snacks to FC children. SAVA counselled 645 victims of sexual assault in FC. Boys & Girls Club offered summer care for 230 FC children.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$250,000

Scalability and explanation

Scalable. Supporting \$250,000 maintains the current level of funding. Fewer dollars directed to our NPO partners may result in greater demands on emergency systems and loss of independence for vulnerable populations.

Links to Further Details:

- [Distribution of FY19 Human Services Funding](https://www.fcgov.com/socialsustainability/files/hs-distribution.pdf?1583940929)
- [Agencies Served by SSD](https://www.fcgov.com/socialsustainability/agencies-we-serve.php)



Offer 28.7: Continuing Enhancement: Human Services Program Grant Funding

Offer Type: Enhancement

- [Fort Collins Social Sustainability Dept. Strategic Plan](#)

https://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.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 nonrecurring.: 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 with the City's grant process provide critical services to address complex issues. Maintaining funding allows the City to partner with these agencies to deliver impacts to the most vulnerable in Fort Collins.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents: Many NPOs in Fort Collins provide services to low-income people in Fort Collins who have disabilities, are experiencing homelessness, represent diversity, and much more. Many of the residents may not feel part of the community.
- ECON 3.2 - Understand trends in the local labor market and work with key partners to grow diverse employment opportunities.: Understand trends in the local labor market and work with key partners to grow diverse employment opportunities: NPOs that provide subsidized childcare services and develop the childcare workforce, which are essential drivers of economic stability, are supported with this offer. NPOs that conduct workforce development programs for special populations, such as single mothers, are also supported.

Performance Metrics

- NLSH 84. Human Service Funding Portfolio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=550177.html>

Performance Measure Reason: This Offer will directly influence the number, scope and diversity of human service programs and community issues supported by the City of Fort Collins. A reduction or elimination of these funds may diminish the City's ability to influence the variety of human service priorities addressed in the HSP grant portfolio.

- NLSH 85. Human Service Client Impact

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=550178.html>

Performance Measure Reason: This Offer will directly influence the number of Fort Collins residents served by human service organizations supported by the City of Fort Collins. A reduction or elimination of these funds may result in the human service organizations reducing staffing or client assistance provided directly to low-income and vulnerable residents.



Offer 28.7: Continuing Enhancement: Human Services Program Grant Funding

Offer Type: Enhancement

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



28.7: Continuing Enhancement: Human Services Program Grant Funding

Enhancement to Programs and Services

		2021 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
574000 - Grants		250,000
	570000 - Other	250,000
	Total Expenses	250,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: One-time Revenue	One-Time Restricted	250,000
	Funding Source Total	250,000



Offer 28.8: Continuing Enhancement: CCIP - Affordable Housing Capital Fund

Offer Type: Enhancement

2021: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide authority to spend the voter-approved Affordable Housing Capital Fund (AHCF), which was adopted in 2015 as part of the Community Capital Improvement Program (CCIP). This fund will accumulate \$4 million over ten years. In 2021, the Affordable Housing Capital Fund's projected funding is \$500,000. This offer requests authority to commit the \$500,000 to 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. Authority to use the funds as soon as they are available provides flexibility to invest in projects that are time sensitive.

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

- ✓ NLSH 1.1 - Improve and increase availability and choice of 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 highpriority human service needs, and to make homelessness rare, short-lived and nonrecurring.

Additional Information

- City residents and City Council continue to prioritize the need for affordable housing as one of the City's most pressing issues. One of City Council's 2019-2020 priorities is Affordable and Achievable Housing Strategies.
- A dedicated sales tax was suggested by the Housing Affordability Policy Study (2014) to establish an additional revenue source in recognition of the need to subsidize construction of affordable housing. The voters approved the CCIP in 2015 with funding starting in 2016 and projected through 2025.
- The Affordable Housing Strategic Plan (2015) includes an action item on recommending the best use of this fund. City Council considered staff's recommendations and gave direction on the use of this fund at a Work Session on January 23, 2018.
- To date, this fund has been used as a partial match to General Fund Reserves for affordable housing fee waivers for units targeting households earning no more than 30% Area Median Income. (AMI). Additionally, funding went to finalize the financing for Mason Place, a permanent supportive housing community currently being developed by Housing Catalyst.



Offer 28.8: Continuing Enhancement: CCIP - Affordable Housing Capital Fund

Offer Type: Enhancement

Impact to Ongoing Expenses

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

Scalability and explanation

Funding for this offer depends on sales tax revenue. If funding in any given year is deemed insufficient to invest in one or more affordable housing communities, the amount can be added to the next year allocation until sufficient funding is available. Also, if no appropriate projects seek AHCF funding, the funds can accumulate. Lastly, investments can be tailored to consider fund balance.

Links to Further Details:

- https://www.fcgov.com/sustainability/pdf/AHSP_Final.2.pdf?1513628694
- <https://www.fcgov.com/sustainability/pdf/HAPSPFinalReport.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.: This offer provides funding to invest in new or renovated affordable housing.
- NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified highpriority human service needs, and to make homelessness rare, short-lived and nonrecurring.: The City partners with developers to construct or rehabilitate affordable housing. This funding has been used for 30% AMI units and 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>

Performance Measure Reason: This funding can support the construction of new affordable housing units.

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

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

Performance Measure Reason: This funding is used for homes targeting earners of no more than 30% area median income which are the lowest wage earners and often include persons exiting homelessness. Further, this funding supported Mason Place which will provide 60 homes to formerly homeless individuals when finished Q4 2020.



Offer 28.8: Continuing Enhancement: CCIP - Affordable Housing Capital Fund

Offer Type: Enhancement

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: WBricher

Lead Department: Social Sustainability



28.8: Continuing Enhancement: CCIP - Affordable Housing Capital Fund

Enhancement to Programs and Services

	2021 Projected Budget
<hr/>	
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
<hr style="border: 2px solid green;"/>	
Expenses	
569000 - Other Capital Outlay	500,000
560000 - Capital Outlay	500,000
Total Expenses	500,000
<hr style="border: 2px solid green;"/>	
Funding Sources	
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Restricted	500,000
Ongoing Revenue	
Funding Source Total	500,000



Offer 30.1: Development Services

Offer Type: Ongoing

2021: \$1,586,002 and 15.00 FTE, 0.74 Hourly FTE

Offer Summary

Funding this offer will ensure continuation of all services in the Development Review Center, the central location for planning, zoning, development review, and construction related enforcement services offered to the community.

Development Services implements the policies and plans that guide the City's growth through zoning, development regulations, and permitting processes. Services include review and evaluation of all development and construction proposals from the conceptual design stage, to public hearing and final engineering, through permitting and ongoing enforcement. These services work in concert to uphold the community's expectations for high quality, responsible development that advances the City's social, economic and environmental sustainability goals.

The work of the Development Review Center:

- Enhances the quality of life and unique sense of place in Fort Collins
- Ensures a safe and healthy built environment for all
- Protects the community's natural habitats and features
- Promotes a healthy economy by providing a range of housing and employment options, retail, services, and amenities
- Provides a transparent public process via neighborhood meetings, public hearings, mailings, online information, and stakeholder outreach

The Development Services group leads and coordinates a team of over 25 City departments/work groups, in collaboration with Poudre Fire Authority, Larimer County, Colorado Department of Transportation, Poudre School District, and other governmental agencies and community partners.

Development and redevelopment have continued at a steady pace from 2016 to 2019, with an average of 373 project submittals per year, resulting in a steadfast demand for services. A focus on continuous improvement has further increased customer expectations for prompt and responsive assistance from planning, zoning, development, building, permitting and the Citywide development review team.

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

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.
- NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.



Offer 30.1: Development Services

Offer Type: Ongoing

Additional Information

- In 2019, development submittals totaled 421 (15.3% increase over 2018), with a comparable increase in development revenues (14.8%). Pre-submittal reviews for potential projects have been slightly increasing since 2017, with 116 conceptual review or preliminary design review meetings held in 2019, or more than 2 per week on average.
- Development has recently trended toward smaller projects and a greater emphasis on infill, redevelopment, and business/homeowner projects. While some large residential subdivisions have been proposed at the edges of the City, the majority of projects are within the City core. Infill projects require high levels of public engagement, complex coordination, and intensive multi-party collaboration.
- With a growing number of first-time applicants, the need for proactive, hands-on customer service has also increased. Staff has invested significant time in improving resources and communication, simplifying processes, and developing better ways to serve customers – including the creation of the Development Review Coordinator position in 2018.
- Planning and zoning are critical municipal functions that ensure land use and development protect the health and welfare of community members while advancing community priorities. Fort Collins has established high standards of quality and is seen as a national model for urban planning and regulation. Upholding these standards requires a team of talented and innovative staff.
- With the 2019 adoption of a new City Plan, Development Services will work to align the City's review processes and requirements to the community's evolving vision and priorities for the future. In 2021 and beyond, new policies and code updates will concentrate on housing affordability, transportation choices, social equity, small business retention, and resilience to climate change.

Links to Further Details:

- [Development Review Center: https://www.fcgov.com/developmentreview](https://www.fcgov.com/developmentreview) -- This webpage serves as the "one-stop" location for all information on active development projects, applications and submittal requirements, process information and resources, and how community members can get involved. This website was recently overhauled to make information easier to find and understand.
- [City Plan: https://www.fcgov.com/cityplan/](https://www.fcgov.com/cityplan/) -- City Plan is Fort Collins' comprehensive plan, which guides how the community will grow and travel in the next 10-20 years. It describes our community's vision and core values, as well as providing policy guidance and implementation actions to achieve both, and provides the foundation for land use, zoning and development regulations.
- [Zoning Services: https://www.fcgov.com/zoning/](https://www.fcgov.com/zoning/) -- In addition to managing the Land Use Code, Zoning also administers processes related to sign permitting, home occupations, short-term rentals, minor amendments, and review of building permits for zoning compliance. Zoning assists with licensing for outdoor vendors, liquor establishments, and marijuana businesses.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 30.1: Development Services

Offer Type: Ongoing

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.: The primary ways that City Plan is implemented are through land use regulations and the development review process. While many departments and agencies are involved in development regulation and review, the Development Services group leads this effort to ensure that the work of staff is directly aligned to the vision and policies of the City's adopted plans.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.: Development within the City core rather than at the edges has multiple benefits: it provides opportunities for people to live close to where they work, offers more transportation options, and improves access to services and amenities. Supporting complex infill and redevelopment has been a primary focus for Development Services for more than two decades.
- NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.: One of the top areas of focus in the 2019 City Plan is expanding the variety of housing options available citywide. Updated development regulations and changes in the review process are two tools that can be used to support this goal. This will continue to be a priority focus for Development Services in 2021 and beyond.

Improvements & Efficiencies

- Process Overhaul: 2 years of in-depth analysis of the full development review process and implementation of improvements, including extra focus on known problem areas. Facilitated by FC Lean process improvement expert. Has resulted in shortened timeframes at key points in the process, clearer definition of roles and expectations, and smoother "handoffs" from one step of the process to the next.
- Development Review Coordinator position (3 FTE): New customer service liaisons and single points of contact for both applicants and staff, which has facilitated prompt service and a more predictable process. Major positive change, as customers now feel like someone is paying constant attention to their project and needs – especially for small businesses, homeowners, and first-time developers.
- Electronic Submittals and Plan Review: Now receiving and reviewing all development applications and permits digitally, which has streamlined the intake process, reduced customer costs, shortened review times, and increased staff productivity. Greater utilization of online systems has also strengthened the City's ability to track and evaluate data to further improve processes.
- Improved Communications: Website, submittal checklists, online resources, and comment letters were overhauled to ensure that all customers have access to the information they need, when they need it, at all stages of the process. "This Week in Development Review" newsletter was revamped to provide more relevant and timely information to community members, improving overall transparency.



Offer 30.1: Development Services

Offer Type: Ongoing

- Land Use Code Updates: The annual code amendment process continues to be used to identify issues of “over-processing” and outdated code requirements, with the goals of reducing customer confusion, avoiding wasted time by staff and applicants, and ensuring code language reflects the community’s changing priorities.
- Internal Culture Shift: New systems were implemented to facilitate collaboration and dialogue, align staff across service areas, and ensure the team is performing to the community’s high expectations. This includes a shift away from a culture of strict compliance and toward a culture of creative problem solving. Examples: weekly full-team meetings and monthly reports on work group performance.
- Customer Tracking: New customer tracking initiative to collect data on phone call volume and customer satisfaction. For a 2-week period each quarter, staff track customer service calls, and front counter customers are asked to place their service tickets in labeled "emoji" bins to reflect their experience. Resulted in a revised phone tree, targeted staff training, and other improvements.
- Phased Accela Upgrades: Citywide Development Review staff have been collaborating with Information Technology on phased upgrades to the Accela permit management database. This effort will improve the efficiency of project intake and review, align the database workflows to the current building and development review processes, and increase access to permit info for customers and the public.
- Zoning Inspection Process Improvements: A new protocol was established for final zoning inspections for building and development projects. A new digital checklist improves consistency, speeds up final signoffs, and guides inspectors with detailed prompts to ensure all relevant items are checked in the field. These changes save time and improve communication for both City staff and contractors.
- Development Review Enhancements: Adjusted hours of operation at 281 N. College Ave. to allow for both focused work time and focused customer time, which has reduced stress levels on both sides of the counter; a greeter station was added in the lobby to assist customers; a computer kiosk was added for customer use; and family friendly improvements were made, including a new children’s play area.

Performance Metrics

- ECON 8. Development Review customer survey results - % customers satisfied
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91299.html>

Performance Measure Reason: Starting in 2020, all customers will be surveyed at the end of their development review process to evaluate their overall experience, specific challenges in the process, and opportunities to improve the City’s process, review and services.

- ECON 85. Project Development Plans: Average Days from Application to Hearing



Offer 30.1: Development Services

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=867543.html>

Performance Measure Reason: This new measure indicates the length of time that a Project Development Plan (PDP) application is in the City review process, from initial submittal until project hearing. Excludes the time that an application is in the applicant's "hands" to revise and resubmit plans that have not fully addressed City requirements.

- ECON 86. Final Development Plans: Average Days from Application to Recording

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=867544.html>

Performance Measure Reason: This new measure indicates the length of time that a Final Development Plan (FDP) application is in the City review process, from initial submittal until final recording. This excludes the time that an application is in the applicant's "hands" to revise and resubmit plans that have not fully addressed City requirements.

Personnel Changes

- Starting in 2019, the Development Review Center began a major restructure to improve customer experience, efficiency of operations, and oversight of the development review process. A number of positions were reconfigured or added to accomplish this reorganization, including the creation of three Development Review Coordinator (DRC) positions, a Development Review Center Supervisor, and a Development Review Manager. Two Building & Development Review Technician positions were repurposed, resulting in three net new positions and one conversion of a contractual to classified position.

A part-time hourly position was added in the zoning work group to support implementation and enforcement of the Short-Term Rental licensing program and provide additional administrative support.

A full-time contractual Program Assistant was added to support the Home2Health grant project; the position is funded through that grant and is revenue neutral.

Differences from Prior Budget Cycles

- In line with overall changes to the budgeting process, this offer reflects a smaller package of services than the previous "Development Review Programs and Services" offer, which included Building Services, Long-Range Planning, Historic Preservation, Engineering Development Review, and Construction Inspection services – all of which have now been divided into separate, smaller offers.

- In 2018, the Community Development & Neighborhood Services department underwent a major reorganization to better align staffing to customer needs and community priorities. This resulted in the creation of new workgroups, reconfiguration of existing teams, additional customer service positions, and changes in the leadership structure within the department.



Offer 30.1: Development Services

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

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

CAO/CPIO edits

Offer Profile

Offer Owner: reverette

Lead Department: Comm Dev & Neighborhood Svcs



30.1: Development Services

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	15.00
Hourly (FTE)	0.74
<hr/>	
Expenses	
511000 - Salaries & Wages	1,087,733
512000 - Benefits	325,275
519000 - Other Personnel Costs	(27,441)
510000 - Personnel Services	1,385,567
521000 - Professional & Technical	28,500
529000 - Other Prof & Tech Services	16,000
520000 - Purchased Prof & Tech Services	44,500
533000 - Repair & Maintenance Services	24,429
534000 - Rental Services	19,000
530000 - Purchased Property Services	43,429
542000 - Communication Services	17,550
543000 - Internal Admin Services	1,206
544000 - Employee Travel	11,350
549000 - Other Purchased Services	49,550
540000 - Other Purchased Services	79,656
551000 - Vehicle & Equipment Supplies	1,300
555000 - Office & Related Supplies	17,000
559000 - Other Supplies	14,550
550000 - Supplies	32,850
Total Expenses	1,586,002

Funding Sources

100-General Fund: Development Review	Ongoing Restricted	1,586,002
	Funding Source Total	1,586,002



Offer 30.2: Long-Range Planning

Offer Type: Ongoing

2021: \$637,974 and 6.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports the creation and implementation of plans that realize the kind of place Fort Collins desires to be in the future. Long range plans vary in scale from a community wide vision (City Plan), to Districts (like Downtown) and Corridors (such as East Mulberry or Midtown), all the way down to Neighborhoods. These plans are driven first and foremost by public input and are intended to directly reflect the community's values and priorities. Long range plans help achieve these goals by:

- Guiding choices for capital expenditures like street, transit, and utility infrastructure
- Setting direction for land use and development regulations that result in housing, employment areas, amenities, and natural resource protection
- Guiding ongoing and future City programs and services

Long range planning puts the City in a position of anticipating rather than reacting, allowing us to tackle community challenges before they become difficult to fully address. Unplanned development patterns, for example, are inefficient and require more resources to maintain, and the high cost of bad or no decisions is likely to make these patterns irreversible. The City's plans ensure a stable road map that benefits from predictable conditions where community members know what to expect as the community changes over time. This is particularly true where long range planning is integrated into the development review process, where adopted plans can be relied upon to reduce uncertainties for the community and those wishing to develop their property.

Not only do plans address the built environment, the group's environmental planning focus supports both natural resource values and residents' quality of life through:

- The Nature in the City program, which targets a 10 minute walk from all residents to natural amenities
- Protection of natural resources and features when development/redevelopment takes place
- Adoption of Land Use Regulations that reduce light pollution

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

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.
- NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.
- NLSH 1.8 - Preserve and enhance manufactured housing communities as a source of affordable housing and create a safe and equitable environment for residents

Additional Information



Offer 30.2: Long-Range Planning

Offer Type: Ongoing

- In 2019, the Long Range Planning group completed a major update to City Plan, which guides how the community will grow and travel in the next 10-20 years. City Plan describes the community's vision and core values, as well as providing policy guidance and implementation actions to achieve both. City Plan includes guidance on future land use and transportation.
- Staff also completed new Land Use Code requirements for the Downtown and Neighborhood Conservation Buffer Zones this past year that implement recently adopted major updates to the Downtown and Old Town Neighborhoods Plans. Working collaboratively with the Historic Preservation staff, the new code updates provide clarity and predictability to the development review process.
- With the completion of the City Plan Update, staff is preparing an overhaul of the City's Land Use Code during 2020 and 2021 that addresses a series of topics that align the code and processes with City Plan policies that will streamline the Code's organization and layout to better address customer needs and make it more intuitive and user friendly.
- Long range Planning staff will lead the City's East Mulberry Corridor Plan Update and annexation analysis that will describe how the corridor will change over the next 20+ years. This prospective enclave annexation would represent the largest in State history and will involve participation with most of the City's departments, Larimer County, several Special Districts and over 500 small businesses.
- One major focus is the development of policies and implementation strategies furthering the City's attainable and affordable housing initiatives. In addition to providing data and expertise, the staff contributes directly to the Housing Strategic Plan team and co-leads the community's dialogue about new regulations and review processes that make housing more attainable.

Links to Further Details:

- <https://www.fcgov.com/planning/> - Comprehensive Planning. This webpage serves as the location for all links to on-going and adopted Plans and Projects.
- <https://www.fcgov.com/cityplan/> - City Plan. City Plan is Fort Collins' comprehensive plan, which guides how the community will grow and travel in the next 10-20 years. It describes our community's vision and core values, as well as providing policy guidance and implementation actions to achieve both, and provides the foundation for land use, zoning, and development regulations.
- <https://www.fcgov.com/planning/downtown/downloads.php> - Downtown Plan. The Downtown Plan is an inspirational guide for budgets, projects, programs, investments, regulations, and other related efforts to keep Downtown vibrant and successful as the vital heart of Fort Collins.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 30.2: Long-Range Planning

Offer Type: Ongoing

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.: The long-range planning team, through its Plans and implementation strategies, promotes a compact pattern of development within the community boundary and helps to ensure that the full range of urban services and infrastructure can be provided to serve existing development and new growth.
- NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.: Attainable housing can be more likely provided through a pro-active land use planning approach, making it easier for residents to live and work in Fort Collins.
- NLSH 1.8 - Preserve and enhance manufactured housing communities as a source of affordable housing and create a safe and equitable environment for residents: A high priority analysis to evaluate the possibility of a future annexation and updated vision for the Corridor is being led by the Long-Range Planning staff. The planning process includes robust engagement of City and County residents and businesses within the area.

Improvements & Efficiencies

- None noted.

Performance Metrics

- ECON 8. Development Review customer survey results - % customers satisfied
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91299.html>

Performance Measure Reason: Percent of development customers rating their overall experience in the development review process as good or very good with respect to environmental review. Starting in 2020, all customers will be surveyed at the end of their development review process to evaluate their overall experience, specific challenges in the process, and opportunities to improve the City's process, review and services.

- NLSH 57. % of residents responding very good/good - Availability of affordable quality housing in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=109857.html>

Performance Measure Reason: A major thrust of the long-range planning program is to promote the provision of affordable housing through land use policies and regulations, addressing Council's highest priority.

Personnel Changes

- n/a

Differences from Prior Budget Cycles



Offer 30.2: Long-Range Planning

Offer Type: Ongoing

- This offer reflects a smaller package of services than the previous “Development Review Programs and Services” offer, which included Building Services, Long-Range Planning, Historic Preservation, Engineering Development Review, and Construction Inspection services – all of which have now been divided into separate, smaller offers.
- In 2018, the Community Development & Neighborhood Services department underwent a major reorganization that split the former Planning Services work group into two teams: Long-Range Planning and Development Review.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

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

CAO/CPIO edits

Offer Profile

Offer Owner: CGloss

Lead Department: Comm Dev & Neighborhood Svcs



30.2: Long-Range Planning

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		6.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		457,383
512000 - Benefits		133,120
519000 - Other Personnel Costs		(11,810)
	510000 - Personnel Services	578,693
521000 - Professional & Technical		28,800
529000 - Other Prof & Tech Services		5,000
	520000 - Purchased Prof & Tech Services	33,800
534000 - Rental Services		500
	530000 - Purchased Property Services	500
542000 - Communication Services		4,350
543000 - Internal Admin Services		381
544000 - Employee Travel		5,000
549000 - Other Purchased Services		5,000
	540000 - Other Purchased Services	14,731
555000 - Office & Related Supplies		7,700
559000 - Other Supplies		2,550
	550000 - Supplies	10,250
	Total Expenses	637,974
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	637,974
	Funding Source Total	637,974



Offer 30.3: CDNS Administrative Services

Offer Type: Ongoing

2021: \$857,865 and 9.00 FTE, 2.20 Hourly FTE

Offer Summary

Funding this offer will ensure continuation of all administrative services within Community Development and Neighborhood Services (CDNS), which encompasses Development Review, Long-Range Planning, Historic Preservation, Building Services, Neighborhood Services, and the Administrative Services department.

The Community Development and Neighborhood Services Administrative Services Department is highly collaborative and supportive of other City teams and Community Development and Neighborhood Services by way of personnel coverage, direct project support and other duties as given. Services include but are not limited to:

- Support for 3 boards and one commission: Planning and Zoning Board, Landmark Preservation Commission, Zoning Board of Appeals, and the Building Review Board
- Contractor licensing for construction based contractors
- Research and response to open records requests and service area requests
- Administrative hearing support
- Campus West Connections support

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information

- Not applicable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: CDNS Administrative staff respond to community members through Access Fort Collins cases, and provide in person service via our front counters and answering questions over the phone. If issues arise that can't be solved through initial means, we then turn to our partners that can offer additional services such as mediation assistance, the Building Review Board and inspection.



Offer 30.3: CDNS Administrative Services

Offer Type: Ongoing

- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Through collaborative internal and external customer service, the Community Development and Neighborhood Services Admin. Team rises to the needs of community members by way of lean operating processes, thoughtful listening, gaining a true understanding and working toward a meaningful conclusion.

Improvements & Efficiencies

- Completed FC Lean process on the contractor licensing program, reducing the number of forms, items to be scanned, paper printed, mailing costs and staff time. Implementation of online application and processing in process with an expected launch before year's end.

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>

Performance Measure Reason: Through consistent and collaborative customer service, the CDNS Admin. Team supports many departments and divisions that help to ensure that neighborhoods and those that live in them feel supported, heard and given the opportunity to thrive. This is completed through given tasks, answering of Access cases, in-person contacts in the neighborhoods and at the office and via phone.

Personnel Changes

- The Administrative Services Department was created by combining all administrative function positions within Community Development and Neighborhood Services to allow for a greater, more efficient and effective flow of administrative and customer service functions. The addition of the Campus West Connections administrative position has allowed those teams to focus on meeting the needs of the neighborhoods they serve as well as helping in other capacities within the Community Development and Neighborhoods Services administrative team.

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

CAO/CPIO edits

Offer Profile

Offer Owner: SManno

Lead Department: Comm Dev & Neighborhood Svcs



30.3: CDNS Administrative Services

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		9.00
Hourly (FTE)		2.20
<hr/>		
Expenses		
511000 - Salaries & Wages		646,679
512000 - Benefits		196,142
519000 - Other Personnel Costs		(14,527)
	510000 - Personnel Services	828,294
521000 - Professional & Technical		3,000
529000 - Other Prof & Tech Services		1,500
	520000 - Purchased Prof & Tech Services	4,500
542000 - Communication Services		9,000
543000 - Internal Admin Services		571
544000 - Employee Travel		1,600
549000 - Other Purchased Services		6,500
	540000 - Other Purchased Services	17,671
555000 - Office & Related Supplies		4,750
559000 - Other Supplies		2,650
	550000 - Supplies	7,400
	Total Expenses	857,865
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	857,865
	Funding Source Total	857,865



Offer 30.4: Historic Preservation

Offer Type: Ongoing

2021: \$477,203 and 3.00 FTE, 0.73 Hourly FTE

Offer Summary

This offer funds Historic Preservation services at current levels. An important community value, historic preservation is an essential component of Fort Collins' vibrancy and character. Services advance economic, cultural and environmental priorities through incentives and leveraging of private investment, development review, sustainable building retrofits and education.

Landmark Loans promote attractive neighborhoods, incentivize sustainable retrofits and leverage funds for further reinvestment. Owners may receive \$7,500 max in matching funds. Loans are repaid upon sale and funds used for new loans. To date \$444,895 of City funds yielded \$1,547,225 in rehabilitation. Prior KFCG funding. Request: \$40,000

Design Assistance: Incentivizes use of professionals experienced in context-sensitive design to encourage compatible construction in established neighborhoods. \$2,000 max per project. 144 properties improved to date. Prior KFCG funding. Request: \$30,000

Interns: 25-year collaboration with CSU History Dept. ensures City benefits from latest research and best practices; greatly increases capacity for public programming on sustainable historic retrofitting and to promote neighborhood engagement & pride. Provides professional training to graduate students. Request: \$25,000

Survey funds provide professional, independent, and defensible assessments of a property's historic importance in contentious situations and when items may be appealed to Council. Prior KFCG funding. Request: \$4,000

Grant match: Outside grants provide significant funds for historic survey, building rehab and energy retrofits: \$21 million to date. \$1 of City match typically yields \$2 in grants and an equal amount in extra revenue, such as from goods & materials purchased. Prior KFCG funding. Request: \$15,000

Support Landmark Preservation Commission (LPC). Includes required training to keep federal Certified Local Government standing, and for Friend of Preservation award (now in 35th year).

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

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals



Offer 30.4: Historic Preservation

Offer Type: Ongoing

Additional Information

- In addition to above, in 2019-20 Historic Preservation staff also comprehensively reviewed and approved 869 building permits and 283 development projects; was awarded 3 grants totaling \$63,423; researched and processed 8 new landmark designations; evaluated 1146 buildings as important or not to Fort Collins' sense of place; managed financial assistance for 49 projects; and staffed 20 LPC meetings.
- In 2019 20, a 1FTE contractual Historic Preservation Survey position was funded; this contract ends in Oct. 2020 and is not part of the ongoing 2021 offer.

Links to Further Details:

- *Historic Preservation website: <https://www.fcgov.com/historicpreservation/landmarks.php>. This source for owners, residents, developers, and tourists offers up to date information on everything historic, from Fort Collins' history and historic places (including videos and tours); technical rehabilitation guidance; review processes and applications; links to partner organizations; and more.
- *Cost Calculator tool: <https://www.fcgov.com/historicpreservation/costcalculator>. The Cost Calculator is an effective comparison tool available to all to "do the math" and help figure out if replacement is really the most cost-effective option, both economically and environmentally.
- *Certified Local Government (CLG) page: <https://www.historycolorado.org/certified-local-governments>. CLGs meet standards for official standing with the National Park Service and State Historic Preservation Office. Economic benefits include CLG Grants and Preservation Tax Credits. Regulatory benefits include the City's ability to review federally regulated projects impacting historic resources.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.: +Provide code-required development review functions; help ensure new construction is of high-quality contemporary design yet compatible
 - +Evaluate buildings as important or not to Fort Collins' sense of place
 - +Assist low-and moderate-income residents (Strategic Objective 1.3 & 1.6) by using Landmark Loan program to provide income-based sliding-scale grants and loans for rehabilitation and repair
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.:
 - +Facilitate rehabilitation projects through grants, state and federal tax credits, and local financial incentive programs
 - +Protect Fort Collins character through landmark designation and the review of alterations to all designated properties (national, state & local)
 - +Promote a resilient economy through programs that provide for a range of safe and healthy options in housing and employment spaces



Offer 30.4: Historic Preservation

Offer Type: Ongoing

- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: +Further partnerships with Utilities and Environmental Sustainability to provide financial and technical aid to sustainably retrofit older buildings (20% of buildings in city)
- +Educate contractors, owners and residents on newly developed Environmental and Financial Cost Comparison Tool
- +Use CSU graduate-level interns to develop educational materials on sustainable retrofitting of older buildings

Improvements & Efficiencies

- In partnership with GIS Team, released new online historic resource map tool for owners, neighbors, planners and developers to quickly locate historic building and structures; map is updated weekly with most recent building status based on results of professional property survey. Tool also enables users to calculate distances from historic resources. Provides assurance of predictable outcomes.
- Implemented results of in-depth 2-year code review to better serve City goals and priorities; complete overhaul of historic preservation codes now focuses on keeping important character while supporting creative new infill development and increased density. Highly praised public process created clear, transparent, and effective codes and procedures and strong community support for changes.
- Developed new process to update records on Landmark properties, recording current building conditions and proactively identifying construction issues. At same time engaged with owners to provide financial incentive information, and to educate on advancements in technology and materials for energy-efficient and cost-effective retrofits. Reached owners of 305 properties in 2019-20.
- Proactive historic resource surveys identify character areas, note opportunities for preservation, and guide successful new infill development. Over 1000 properties surveyed in targeted redevelopment and proposed annexation areas. Offers predictable outcomes to owners, neighbors and developers; shortens review times for building permits by 2+ weeks and developments by 4+ weeks, and reduces costs.
- Process improvements: Electronic submittals and plan review promote environmental sustainability and waste reduction goals, and has benefited public by reducing costs and creating staff efficiencies. Creation of a single, digital application form for all types of historic design reviews saves customers time and prevents confusion. New website offers a quick source of reliable information.



Offer 30.4: Historic Preservation

Offer Type: Ongoing

- Developed formal, comprehensive training program for Landmark Preservation Commission members that includes in-depth training in understanding board members' roles, on applying the federal and state and local codes they are responsible for, and on conducting effective meetings. This staff initiative is now serving as a model for achieving training goal for all City boards and commissions.

Performance Metrics

- ECON 21. Historic preservation incentive programs - maintain a 2:1 ratio of matching funds to City dollars
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91312.html>

Performance Measure Reason: The City has an obligation to the community to ensure that any City funds are used to generate the maximum benefit possible. The historic preservation incentive programs are structured so that a small amount of seed money both leverages addition funds, through grants and private investment and owner match; and so that funded work furthers community goals for environmental sustainability.

Personnel Changes

- In 2019 20, a 1 FTE contractual Historic Preservation Surveyor position was funded (Offer 65.8: KFCG Enhancement); this contractual position ends on October 31, 2020 and is not part of the 2021 offer.

Differences from Prior Budget Cycles

- Historic Preservation Division staff and services were included as a component of the larger Development Review Programs and Services Offer (Offer 65.1) in the 2019-20 BFO budget.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

CAO/CPIO edits

Offer Profile

Offer Owner: KMcWilliams

Lead Department: Comm Dev & Neighborhood Svcs



30.4: Historic Preservation

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	3.00
Hourly (FTE)	0.73
<hr/>	
Expenses	
511000 - Salaries & Wages	286,411
512000 - Benefits	77,770
519000 - Other Personnel Costs	(6,719)
510000 - Personnel Services	357,462
521000 - Professional & Technical	54,000
529000 - Other Prof & Tech Services	2,000
520000 - Purchased Prof & Tech Services	56,000
533000 - Repair & Maintenance Services	40,000
530000 - Purchased Property Services	40,000
542000 - Communication Services	1,900
543000 - Internal Admin Services	191
544000 - Employee Travel	7,000
549000 - Other Purchased Services	3,150
540000 - Other Purchased Services	12,241
555000 - Office & Related Supplies	4,000
559000 - Other Supplies	7,500
550000 - Supplies	11,500
Total Expenses	477,203

Funding Sources

100-General Fund: Ongoing	Ongoing	376,203
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		101,000
Ongoing Revenue		
Funding Source Total		477,203



Offer 30.5: Building Services

Offer Type: Ongoing

2021: \$2,768,445 and 21.50 FTE, 0.98 Hourly FTE

Offer Summary

Funding this offer will continue all services within Building Services, which is the central location for Building, Mechanical, Electrical and Plumbing permit submittals, plan reviews, inspections, customer service and construction related code compliance activities offered to the community. These services are critical for ensuring that safety and community values are reflected in the City's future growth for building construction, renovations, alterations and repairs.

Building Services works in concert with internal and external partners 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. The division implements and ensures compliance with City and State laws, rules and 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. This includes regular updates to building codes.

Building Services acts as second responders in the role of damage assessment professionals in the event of a natural disaster. These damage assessment professionals have a critical role in recovery after an event. These efforts align with a larger County wide hazard mitigation plan.

The division also manages and oversees the City of Fort Collins Contractor Licensing requirement. This multifaceted licensing program has nationally recognized testing, liability insurance, workers compensation insurance and renewal aspects. This program ensures that the community has the highest quality contractors working in Fort Collins.

Building Services will play a crucial role in revitalizing the economy in the upcoming year.

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

- ✓ NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.

Additional Information

- In 2019, Building Permit submittals totaled 16,488 (a 55% increase over 2018), Building inspections increased over the previous year with a total of 34,641 inspections completed, and the number of building permits issued increased 58% over 2018. Revenue has increased by 18% when comparing the first six months of 2019 to 2020.



Offer 30.5: Building Services

Offer Type: Ongoing

- Partners who rely on our services include: Poudre Fire Authority, Chamber of Commerce, DBA, DDA, Larimer County and other government agencies, State Historic Fund, Homebuilders and Colorado Commercial Builders Assoc., National Assoc. of Rental Property Managers, CSU, Front Range Community College, Habitat for Humanity, Housing Catalyst, Larimer County Health Department, contractors and others.
- During 2018 & 2019, Building Services worked diligently with the Insurance Services Office, Inc. (ISO) to update our Building Code Effectiveness Grading Classification (BCEGC). The resulting BCEGC scores for Fort Collins were updated to a 3 for 1 & 2 family residential properties and 2 for commercial and industrial property. This scoring will have a positive effect on insurance rates.
- On July 5, 2019, The City of Fort Collins was struck by a natural disaster in the form of a hailstorm. As a result, Building Services processed an unprecedented 12,053 Residential and Commercial Roofing permits. Each permit issued requires no less than one inspection. There are currently over 2000 active roofing permits that need to be inspected.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.: With the services we provide in coordination with other City and outside departments we help assist the built environment to ensure all life safety aspects of building and property maintenance are met by all.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: PFA is a partner department, we work in harmony with them provide plan review and life safety inspections. These services ensure that community members and visitors have safe and sustainable building and structures to live, work, play and worship in.

Improvements & Efficiencies

- Building Services has implemented scanning of all paper submittals to streamline electrical plan review. As a result, all plan reviews are now performed electronically.
- Inspections has adopted a policy where the field inspectors no longer come into the office to receive assignments for the day. All work assignments are done electronically and inspection results are updated in the field utilizing iPads. This has increased productivity and improved on customer service.



Offer 30.5: Building Services

Offer Type: Ongoing

- Most recently, the Building Review Technicians (BDRT) were transferred to Building Services, since the BDRT's work mostly on permits related to Building Services. This reorg will help us identify and implement process improvements for those we serve.

Performance Metrics

- ECON 17. Building Services - Building inspections - % time goal time frame reached
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91308.html>

Performance Measure Reason: This performance measure is used to communicate to customers the departments turnaround times for Submittals, Over the Counter permits, Plan Reviews, Building Permits and inspections. This performance measure also, holds us accountable to those we serve and to track historic data ensuring we have the staffing to handle the workload.

Personnel Changes

- In past budget cycles, this program level offer was included in a larger CDNS offer.

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

CAO/CPIO edits
added measure reason

Offer Profile

Offer Owner: RAnderson

Lead Department: Comm Dev & Neighborhood Svcs



30.5: Building Services

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	21.50
Hourly (FTE)	0.98
<hr/>	
Expenses	
511000 - Salaries & Wages	1,609,042
512000 - Benefits	485,081
519000 - Other Personnel Costs	(39,738)
510000 - Personnel Services	2,054,385
521000 - Professional & Technical	53,911
529000 - Other Prof & Tech Services	6,000
520000 - Purchased Prof & Tech Services	59,911
533000 - Repair & Maintenance Services	31,000
534000 - Rental Services	20,425
530000 - Purchased Property Services	51,425
542000 - Communication Services	18,200
543000 - Internal Admin Services	1,429
544000 - Employee Travel	12,000
549000 - Other Purchased Services	8,100
540000 - Other Purchased Services	39,729
551000 - Vehicle & Equipment Supplies	15,427
555000 - Office & Related Supplies	530,618
556000 - Health & Safety Supplies	2,100
559000 - Other Supplies	14,850
550000 - Supplies	562,995
Total Expenses	2,768,445

Funding Sources

100-General Fund: Development Review	Ongoing Restricted	1,862,998
100-General Fund: Ongoing	Ongoing	905,447
Funding Source Total		2,768,445



Offer 30.6: Engineering Development Review

Offer Type: Ongoing

2021: \$856,745 and 8.05 FTE, 0.00 Hourly FTE

Offer Summary

The Engineering Development Review (EDR) team consists of four engineers, one technician, one administrative support position, and one manager. The EDR team reviews and manages all aspects of design and plan approval for the construction of public and private infrastructure required through the development review process. This includes civil engineering drawings, plats, easement and right-of-way dedications and vacations, engineering review, development agreements, permitting, and coordination with various departments and outside agencies, including attending public meetings for technical support.

Productivity of the EDR team is measured by tracking deadlines in project reviews and Development Agreements. We have shown a review goal above the ninetieth percentile since beginning this practice in the third quarter 2019.

The EDR Team is an essential part of the City, helping to create jobs, tax base, fees and progress.

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

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.

Additional Information

- Not Applicable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.: Our Strategic Objective is to provide Top Performance in our reviews and customer service. We strive to serve the City residents with a calm presence guiding them through the development process, while meeting our review metrics.

Improvements & Efficiencies



Offer 30.6: Engineering Development Review

Offer Type: Ongoing

- The Survey Technician who oversees technical review and record keeping has been integrated into EDR to ensure we bring a holistic approach to the development process. We have also made a number of development review process improvements including:
 - Mylar handling process improvements
 - Escrow collection improvements
 - Development Agreement Improvements
 - Metrics tracking where applicable

Performance Metrics

- ECON 11. Plan Review - New commercial review - % time goal time frame reached.
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91302.html>
Performance Measure Reason: We are tracking the metrics for Minor Amendments and Final Development Plans.

Personnel Changes

- Moved Survey Technician from Surveying to Development Review as this position is mainly working on Development related items.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable for our budget.

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

CAO/CPIO edits

Offer Profile

Offer Owner: DBetley

Lead Department: Comm Dev & Neighborhood Svcs



30.6: Engineering Development Review

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		8.05
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		655,684
512000 - Benefits		188,969
519000 - Other Personnel Costs		(16,893)
	510000 - Personnel Services	827,760
521000 - Professional & Technical		8,500
529000 - Other Prof & Tech Services		5,000
	520000 - Purchased Prof & Tech Services	13,500
542000 - Communication Services		5,004
543000 - Internal Admin Services		381
544000 - Employee Travel		2,000
549000 - Other Purchased Services		800
	540000 - Other Purchased Services	8,185
551000 - Vehicle & Equipment Supplies		1,000
555000 - Office & Related Supplies		6,300
	550000 - Supplies	7,300
	Total Expenses	856,745
<hr/>		
Funding Sources		
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	856,745
	Funding Source Total	856,745



Offer 30.7: Construction Inspection

Offer Type: Ongoing

2021: \$534,331 and 5.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund inspection oversight and coordination of all infrastructure activities (both public and private) within the City right-of-way (ROW).

Engineering Construction Inspection Provides:

- Quality assurance of all improvements within the ROW, which reduces long term maintenance costs
- Development review coordination to identify conflicts and opportunities with private and public projects
- Coordination efforts with all City departments, private utilities, major private developments and partner agencies, which helps reduce project conflicts
- Management of Small Cell (4G & 5G cell towers in the City ROW) permitting process. Small Cell towers are approved by the FCC to utilize City ROW for the placement of their infrastructure. Engineering will be managing the permitting process with review from other City departments.
- Management and enforcement of City ROW codes, regulations, and permitting (e.g., major & minor encroachment permits, Downtown portable signs, illegal signage placed in City ROW, Downtown outdoor eating areas, newspaper racks)

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

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.

Additional Information

- Right of Way (ROW) and Development Inspection Inspection of construction in the City ROW; Permitting, enforcement, and management of City standards for the ROW; Assurance of conformance of development plans and specifications; Management and enforcement of other right-of-way encroachments. (FTE 5)

Links to Further Details:

- www.fcgov.com/engineering
- www.fcgov.com/engineering/inspection
- www.fcgov.com/engineering/smallcell

Linkage to Strategic Objectives

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



Offer 30.7: Construction Inspection

Offer Type: Ongoing

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.: Our Strategic Objective is to ensure both private and public development construction and right-of-way (ROW) utilization properly aligns with land use regulation, municipal code, and adopted standards. This allows us to make certain the we receive the highest quality infrastructure product that will be owned and maintained by the City.

Improvements & Efficiencies

- Not Applicable

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>

Performance Measure Reason: This occurs by ensuring proper construction and management principles in the City right-of-way are being adhered too.

Personnel Changes

- n/a

Differences from Prior Budget Cycles

- No differences from previous budget cycles

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

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

CAO/CPIO edits

Offer Profile

Offer Owner: JMartin

Lead Department: Comm Dev & Neighborhood Svcs



30.7: Construction Inspection

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		5.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		388,017
512000 - Benefits		115,313
519000 - Other Personnel Costs		(9,567)
	510000 - Personnel Services	493,763
521000 - Professional & Technical		1,850
529000 - Other Prof & Tech Services		5,000
	520000 - Purchased Prof & Tech Services	6,850
533000 - Repair & Maintenance Services		11,500
	530000 - Purchased Property Services	11,500
542000 - Communication Services		7,500
543000 - Internal Admin Services		318
544000 - Employee Travel		4,000
549000 - Other Purchased Services		400
	540000 - Other Purchased Services	12,218
551000 - Vehicle & Equipment Supplies		7,500
556000 - Health & Safety Supplies		500
559000 - Other Supplies		2,000
	550000 - Supplies	10,000
	Total Expenses	534,331

Funding Sources

100-General Fund: Ongoing	Ongoing	149,532
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	384,799
	Funding Source Total	534,331



Offer 30.12: Reduction: Temporary Pause Historic Preservation Intern Program

Offer Type: Reduction

2021: \$-28,238 and 0.00 FTE, 0.73 Hourly FTE

Offer Summary

Elimination of this hourly staff position would end 25 years of partnership with the CSU History Department to provide training and professional experience to graduate level students and emerging professionals. At just \$25K yearly, this partnership has often more than paid for itself through successful grant writing and assisting residents in applying for financial assistance: In 2018 2019, this position assisted Operation Services and Parks to complete the \$79,286 Ross Proving House grant and prepared \$70,049 in State Tax Credit applications.

Additionally, assisting a small core team of just three individuals, this position increases the Division's capacity by a full 25% and provides both the City's Historic Preservation and Planning Divisions the latest research and best practices, including, most significantly, on the sustainable retrofitting of historic buildings, which comprise 20% of Fort Collins building stock and form a critical piece to achieving Council's Climate Action Plan goals.

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

- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.

Additional Information

- This position is frequently responsible for assisting in the preparation of State Historic Fund grants and State Tax Credits: in 2019 alone, completed grant requirements for the City-owned Ross Proving House rehabilitation (\$79,286); and wrote tax credit applications, providing owners with \$70,049 of rehabilitation work for more energy-efficient homes and \$14,010 more in discretionary income. .
- In 2018-2019, this position: Supervised 2 volunteers; wrote interpretive signs for City Attorney's Office BNSF Railroad land transfer; researched, wrote & processed 11 Landmark designations; provided 200+ property owners with information & financial aid on sustainable building renovation; prepared tours; managed Friend of Preservation event; and updated website adding content & fillable templates
- This offer was fully funded by KFCG in 2018-19 at \$25,000.

Scalability and explanation



Offer 30.12: Reduction: Temporary Pause Historic Preservation Intern Program

Offer Type: Reduction

Because this is an hourly position, the amount of funding is scalable down to a minimum of \$15,000, which would cover the required number of weekly hours for a graduate student intern to receive credit. Any reduced amount from the full funding would have an attendant volumetric effect on the output and staffing contributions for the preservation team.

Links to Further Details:

- [Historic Preservation website: https://www.fcgov.com/historicpreservation/landmarks.php](https://www.fcgov.com/historicpreservation/landmarks.php). This source for owners, residents, developers, and tourists offers up to date information on everything historic, from Fort Collins' history and historic places (including videos and tours); technical rehabilitation guidance; review processes and applications; links to partner organizations; and more.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals.

+Further partnerships with CSU, Utilities and Environmental Sustainability for financial & technical aid and education to sustainably retrofit older buildings (20% of city)

+Educate contractors, owners and residents on newly developed Environmental and Financial Cost Comparison Tool

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.: NLSH 1.6 Align land use regulations and review procedures to guide development consistent with City Plan.

Removal of hourly staff support creates significant workload burden on classified staff members that impacts response time and available attention for processing landmark design review applications and development review applications requiring historic preservation code compliance.

- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.: Foster infill and redevelopment opportunities consistent with City Plan policies:
 - +Facilitate sustainable rehabilitation through education and financial incentives (grants, tax credits, sliding-scale loans)
 - +Promote a resilient economy by providing a range of safe and healthy options in housing and employment
 - +Protect character through designation and the review of alterations and new construction

Performance Metrics

- ECON 21. Historic preservation incentive programs - maintain a 2:1 ratio of matching funds to City dollars



Offer 30.12: Reduction: Temporary Pause Historic Preservation Intern Program

Offer Type: Reduction

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91312.html>

Performance Measure Reason: The City has an obligation to the community to ensure that City funds generate the maximum benefit. Historic preservation hourly staff funding creates annual deliverables and staff bandwidth that makes possible timely customer service, the ability for staff to seek outside grants funds, and education products that explain regulations, incentives, and triple bottom line benefits of our programs.

Personnel Changes

- Because our hourly staff person just took a permanent classified position in another municipality, no immediate personnel changes would result from reducing or eliminating this program. However, we would be unable to fill the vacant position as planned.

Differences from Prior Budget Cycles

- Historic Preservation Division staff and services, including funding for this hourly position, were included as a component of the larger Development Review Programs and Services Offer (Offer 65.1) in the 2019-20 BFO budget.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

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

Renamed per naming convention
CAO/CPIO edits

Offer Profile

Offer Owner: KMcWilliams

Lead Department: Comm Dev & Neighborhood Svcs



30.12: Reduction: Temporary Pause Historic Preservation Intern Program

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		0.73
<hr style="border: 2px solid orange;"/>		
Expenses		
511000 - Salaries & Wages		(25,636)
512000 - Benefits		(2,602)
	510000 - Personnel Services	(28,238)
	Total Expenses	(28,238)
<hr style="border: 2px solid orange;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	(28,238)
	Funding Source Total	(28,238)



Offer 30.13: Redeploy & Reduction: Energy Code Compliance Specialist (change to 100% L&P funding)

Offer Type: Redeploy

2021: \$-45,888 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This redeployment offer shifts the Energy Code Compliance Specialist resources from 50/50 co funding between Community Development and Neighborhood Services (CDNS) and Utilities Energy Services to 100% Energy Services. This position is critical to meet business operations, specifically related to ensuring ongoing improvements to the energy code compliance and new energy code adoption, in addition to providing excellent customer service for the builder/developer community in Fort Collins. This position also provides essential services to meet Energy Policy and Climate Action Plan objectives. The responsibilities of this position include:

- Providing high touch customer service, training and education. This position works closely with the contracting and design community to guide and assist in meeting requirements in the adopted energy code. In addition, this position interprets energy compliance reports, performs energy inspections, and often meets with contractors to come up with viable solutions to complex problems. With construction submittals, permits and revenue exceeding previous years in Fort Collins this position is paramount in providing customer service and meeting customer expectations.
- Providing expert analysis, outreach, engagement and support related to the adoption of updated energy codes. The 2021 energy codes will be published in fall of 2020, initiating the City's review and adoption process. The 2021 energy codes include significant advancement in performance which will require engagement, education and training.

The funding for this position has been removed from CDNS and added to Offer 12.123 (Utilities Energy Services) with neutral overall impact through associated reductions in line items for efficiency incentives and consulting services. This approach will have minimal impact on program savings while retaining the community benefits from continued energy code performance.

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

- ✓ NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

Impact of Redeploying this Program

Funding shift from General Fund to Light & Power Fund.

Additional Information



Offer 30.13: Redeploy & Reduction: Energy Code Compliance Specialist (change to 100% L&P funding)

Offer Type: Redeploy

- Building Service recently underwent an exercise in which we examined fees for cost recovery. These fees were due to be implemented in April, however these changes were postponed due to the COVID-19 pandemic. When the new fees are implemented the cost associated with this position would be covered in those fees.
- A 2016 budget revision process was approved to establish the Energy Code Compliance Specialist position, a new job function within the City, that specifically addresses building code compliance to maximize energy efficiency. The position now has a proven track record and become an integral part of Utilities Energy Services and the Building Department.
- Related Energy Policy Objective: Adopt and enforce current International Energy Conservation Codes (IECC) within one year of issuance, with local amendments, advancing efficiency, indoor environmental quality, installed performance and readiness for building-scale renewable energy and demand response.

Scalability and explanation

n/a

Links to Further Details:

- <https://www.fcgov.com/environmentalservices/pdf/cap-framework-2015.pdf?1465575987>
- https://www.fcgov.com/utilities/img/site_specific/uploads/Fort_Collins_2015_Energy_Policy_2.pdf?1537217894
- https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.: With the services we provide in coordination with other city and outside departments we help assist the built environment to ensure all life safety aspects of building and property maintenance are met by all.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: PFA is a partner department, we work in harmony with them provide plan review and life safety inspections. These services ensure that our residents and visitors have safe and sustainable building and structures to live, work, play and worship in.



Offer 30.13: Redeploy & Reduction: Energy Code Compliance Specialist (change to 100% L&P funding)

Offer Type: Redeploy

- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This redeployment will ensure continued efforts for energy code performance in support of community energy and climate goals.

Performance Metrics

- NLSH 57. % of residents responding very good/good - Availability of affordable quality housing in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=109857.html>

Performance Measure Reason: This redeployment will minimize any potential negative impact on our ability to provide customer service and for the City to obtain goals outlined in our Climate Action Plan

- ENV 23. Annual electricity savings from efficiency and conservation programs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>

Performance Measure Reason: This redeployment will mean continued and future savings from energy code performance

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

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

Renamed per naming convention, added reduction to name

CAO/CPIO edits

Offer Profile

Offer Owner: RAnderson

Lead Department: Comm Dev & Neighborhood Svcs



30.13: Redeploy & Reduction: Energy Code Compliance Specialist (change to 100% L&P funding)

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		-
512000 - Benefits		-
519000 - Other Personnel Costs		-
	510000 - Personnel Services	-
521000 - Professional & Technical		(30,888)
	520000 - Purchased Prof & Tech Services	(30,888)
573000 - Rebates & Incentives		(15,000)
	570000 - Other	(15,000)
	Total Expenses	(45,888)
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	(45,888)
No Funding Source Required	Ongoing	-
	Funding Source Total	(45,888)



Offer 30.15: Reduction: Temporary Pause Design Assistance Program

Offer Type: Reduction

2021: \$-30,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The Design Assistance Program (DAP) was established in 2011 by Council as an educational approach to address the many complaints received from residents about the impacts of poorly designed new construction on neighboring properties and the cumulative effect of incompatible and out of scale development on Fort Collins' overall character. The program has been very successful, measured by a nearly 20% reduction in Access Fort Collins complaints on these issues between 2010 11 and 2018 19. The DAP also offers critical assistance to low-income households that would not otherwise be able to obtain professional design and technical advice from architects, contractors and engineers.

Eliminating funding for the DAP will increase project approval by 2 to 4 weeks and increases the likelihood that a project is referred to the Landmark Preservation Commission. The initial problem the program addressed complaints to Council on out of character construction in established areas will likely increase. It reduces opportunities for low income homeowners to obtain professional advice on construction issues, and reduces funds available to residents to use as match for grants.

The DAP minimizes the impacts of exterior additions and new construction by incentivizing the use of design, construction and engineering professionals with experience in developing context-sensitive solutions. All Old Town Neighborhood and Downtown property owners are eligible for assistance, as well as the owners of Fort Collins Landmark properties anywhere in Fort Collins and their immediate neighbors. Owners may request from \$100 to a maximum of \$2,000 for design consultation, drawings and plans, materials testing and structural engineering reports. In addition to reduced controversy, benefits of the program are reduced approval times and a far greater assurance that a project will be approved. Since its roll out in 2012, the outcomes of 144 construction projects have been improved.

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

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

Additional Information

- This offer was fully funded by KFCG in 2018-19, at \$40,000. The amount requested was then reduced to \$30,000 in the 2020 Revised Offer, sufficient to fund approximately 35 projects.



Offer 30.15: Reduction: Temporary Pause Design Assistance Program

Offer Type: Reduction

- The DAP, rolled-out in 2012, has been successful in reducing the number of complaints Council receives by residents on the impacts of new construction on established character, as measured by Access Fort Collins correspondence around this issue: a nearly 20% reduction between 2010-11 compared to 2018-19.
- The DAP covers both design services and technical services. Project types receiving funding include conceptual designs, window studies, mortar analysis, ADA consultation, structural evaluations, and since the loss in 2014 of the National Register-designated Button House at 711 Remington, code-required Plans of Protection for developments adjacent to designated properties.
- The DAP offers critical assistance to low income households who would otherwise not be able to obtain professional design and technical advice from architects, contractors, and engineers. It also facilitates rehabilitation by serving as match for grants and financial incentive programs.

Scalability and explanation

The 2020 Revised Offer requested \$30,000 to fund the program, down from the \$40,000 it has received each year in previous budgets. The amount of funding can be scaled down further, with an associated reduction in the number of project and design issues that could be addressed.

Links to Further Details:

- [Design Assistance Program webpage: https://www.fcgov.com/historicpreservation/design-assistance.php](https://www.fcgov.com/historicpreservation/design-assistance.php)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.: Align land use regulations and review procedures to guide development consistent with City Plan:
 - +Offers assistance to low income households who could not otherwise obtain these services
 - +Furthers compatible development & helps protect context & sense of place
 - +Assists with code-required Plans of Protection
 - +Helps ensure new construction is compatible and use high-quality & sustainable materials.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.: Foster infill and redevelopment opportunities consistent with City Plan policies:
 - +Increases compatible design and promotes sense of place
 - +Facilitates development by reducing approval time and increasing predictability that project will be approved
 - +DAP promotes a resilient economy and facilitates rehabilitation by serving as match for grants and financial incentive programs.



Offer 30.15: Reduction: Temporary Pause Design Assistance Program

Offer Type: Reduction

- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals:
 - +Incentivizes high-quality alterations using sustainable materials
 - +Furthers partnerships with CSU, Utilities and Environmental Sustainability to provide financial and technical aid to sustainably retrofit older buildings (20% of city)

Performance Metrics

- ECON 21. Historic preservation incentive programs - maintain a 2:1 ratio of matching funds to City dollars
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91312.html>

Performance Measure Reason: The City has an obligation to the community to ensure that City funds generate the maximum benefit. Historic preservation incentives are structured so that a small amount of seed money both leverages addition funds through grants, private investment, and owner match; and so that funded work furthers community goals for environmental sustainability.

Personnel Changes

- No personnel changes would result from reducing or eliminating this program.

Differences from Prior Budget Cycles

- No personnel changes would result from reducing or eliminating this program.
- Historic Preservation Division staff and services, including the DAP, were included as a component of the larger Development Review Programs and Services Offer (Offer 65.1) in the 2019-20 BFO budget.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

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

Renamed per naming convention
CAO/CPIO edits

Offer Profile

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



30.15: Reduction: Temporary Pause Design Assistance Program

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid orange;"/>		
Expenses		
521000 - Professional & Technical		(30,000)
	520000 - Purchased Prof & Tech Services	(30,000)
	Total Expenses	(30,000)
<hr style="border: 2px solid orange;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	(30,000)
	Funding Source Total	(30,000)



Offer 31.1: Code Compliance

Offer Type: Ongoing

2021: \$806,599 and 8.00 FTE, 0.73 Hourly FTE

Offer Summary

Funding this offer provides Code Compliance, Nuisance and Occupancy. These services contribute to the preservation, maintenance, and enhancement of neighborhoods. They encourage voluntary compliance and maintain neighborhood character. These services also reduce or eliminate nuisances that detract from appearance, cleanliness, and overall desirability of neighborhoods.

For the Love of Cities by Peter Kageyama lists the three key aspects or "magic ingredients" to community satisfaction as openness, social offerings and aesthetics. We have also noticed a change in neighborhood pride and engagement around the above. A recent survey indicated neighbors have higher rates of satisfaction when they perceive others are adhering to nuisance and occupancy codes. Based on this information, Code inspectors take great pride in the work they do to enhance neighborhood aesthetics. They also have increased participation in opportunities to do outreach and education around the what, why, and how of City ordinances.

Examples include:

- Increased patrols on bikes, rather than cars easier access to neighbor contacts
- Participation in scheduled events (Open Streets, Earth Day, etc.); pop up events with lemonade stand in targeted neighborhoods
- Continued partnership with Community Liaison programming Community Welcome, Fall Clean up, Shovel Snowdown, etc.
- Collaborative neighborhood problem solving in conjunction with Campus West partners

Staff will continue focusing on outreach, education and voluntary compliance.

Nuisance Cases: 10,628

Total compliant-based: 3,318 31%

Total Proactive: 7,310 69%

Top 3 types of cases:

- Weeds 3,342
- Snow 2,124
- Rubbish 1,918

Occupancy numbers for 2019:

Cases opened 162

Violations found 57



Offer 31.1: Code Compliance

Offer Type: Ongoing

Citations issued 13 (5 for occupancy violations, 8 for failure to provide disclosure statement)

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.

Additional Information

- Forestry Unlicensed arborist activity, forestry encroachment, permit violation enforcement support
Engineering Right-of-Way encroachment enforcement support (signs, etc.)
Utilities nuisance spills, water shortage action plan response, utility box inventory
CMO Enforcement of Emergency Rules & Regs re: COVID 19 pandemic
- Zoning Short-Term Rental unlicensed activity and licensure violation enforcement; consultation, investigative, and enforcement support re: illegal dwellings, banner permits, etc.
Environmental Services consultation and enforcement support around woodsmoke, hours of collection, trash/recycling requirements, etc.
Building Inspection consultation and enforcement support re: building code violations
- Development Review/Historic Preservation- Sign installation & Removal
Natural Areas: Homeless Encampment support
Streets- Field Inspection/referrals (ROW), annual sidewalk encroachment enforcement ahead of sidewalk repair plan
Parking- Field Inspection/referrals (ROW)
Police Services- civil and criminal enforcement partnership/support, as needed
- CSU- Partnership support on a number of annual events (shovel snowdown, fall cleanup, get the scoop, game days, education/outreach events and trainings, etc.)
Neighborhood Services- logistical support for NS functions/programming (BPT, lemonade stand, neighborhood grants/meetings, special events coverage, information distribution, etc.)

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: Our proactive approach to nuisance code has enhanced neighborhood satisfaction and promotes a pleasing aesthetic. The many partnerships we foster enhance the number of services and resources available to neighbors, and foster creative solutions when issues arise.



Offer 31.1: Code Compliance

Offer Type: Ongoing

Improvements & Efficiencies

- In order to address chronic problem properties, we have implemented additional strategies. A quarterly list is generated of properties with 5 or more violations; officers have the ability to write immediate citations without sending a violation letter, etc. This eliminates the properties that only correct upon notification, e.g., mow once a month instead of weekly.

Performance Metrics

- NLSH 1. Voluntary Code Compliance

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91249.html>

Performance Measure Reason: Voluntary compliance is the goal of our services. Education and outreach are primary tools utilized to ensure neighbors understand city ordinances and codes. This measure helps us track the success of these efforts.

Personnel Changes

- Reorganized staffing, removing Sr Supervisor position and replacing with 2 Lead Inspectors Nuisance and Occupancy. With each Lead working in the field and supervising a small team.

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

CAO/CPIO edits

added measure reason

Offer Profile

Offer Owner: MYoder

Lead Department: Comm Dev & Neighborhood Svcs



31.1: Code Compliance

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		8.00
Hourly (FTE)		0.73
<hr/>		
Expenses		
511000 - Salaries & Wages		486,168
512000 - Benefits		161,373
519000 - Other Personnel Costs		(11,700)
	510000 - Personnel Services	635,841
521000 - Professional & Technical		4,200
529000 - Other Prof & Tech Services		65,000
	520000 - Purchased Prof & Tech Services	69,200
533000 - Repair & Maintenance Services		17,500
534000 - Rental Services		36,700
	530000 - Purchased Property Services	54,200
542000 - Communication Services		13,500
543000 - Internal Admin Services		508
544000 - Employee Travel		3,000
549000 - Other Purchased Services		11,000
	540000 - Other Purchased Services	28,008
551000 - Vehicle & Equipment Supplies		5,000
555000 - Office & Related Supplies		8,300
556000 - Health & Safety Supplies		300
559000 - Other Supplies		5,750
	550000 - Supplies	19,350
	Total Expenses	806,599

Funding Sources

100-General Fund: Ongoing	Ongoing	794,099
100-General Fund: Special Assessments	Ongoing Restricted	12,500
	Funding Source Total	806,599



Offer 31.2: Neighborhood Services

Offer Type: Ongoing

2021: \$529,604 and 3.00 FTE, 1.23 Hourly FTE

Offer Summary

Funding this offer provides Neighborhood Services Programs and Outreach that use innovative engagement strategies to improve neighborhood livability; promote inclusive, connected neighborhoods; empower residents to co create sustainable neighborhoods; and link residents, community partners, and City services and resources.

The core philosophy of Neighborhood Services Programs is start where you are, use what you have, and do what you can. No two neighborhoods have the same needs, demographic makeup, or ideal vision for their future. Now multiply those diverse needs by 185 neighborhoods in the city and that is the scope of our work. Neighborhood Services Programs are designed to be flexible, proactive, scalable, and reliant on radical participation by neighbors and stakeholders because this work cannot be done by the City alone.

Some programs meet neighbors where they are to provide a starting point for community organizing and participation like the Neighborhood Development Liaison and Sustainable Neighborhoods Fort Collins. Other programs create a space for neighbors to maximize available resources to support equity, inclusion, and diversity in program participation.

Neighborhood Services offers a number of resources to neighborhoods through Mini Grants, the Block Party Trailer, and the Neighborhood Connections training program. Neighborhood Services programs also empower neighbors to do what they can through community organizing, active participation, and volunteerism. Mobile Home Park Residents' Rights programs and Adopt A Neighbor both play important roles in neighborhood resilience and create a safety net for vulnerable residents. Programs that increase awareness of community issues and encourage participation in decision-making like proactive and reactive neighborhood meetings, City Lemonade Stand pop up, and Neighborhood Night Out improve neighborhood livability.

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- NLSH 1.8 - Preserve and enhance manufactured housing communities as a source of affordable housing and create a safe and equitable environment for residents
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.

Additional Information



Offer 31.2: Neighborhood Services

Offer Type: Ongoing

- The Neighborhood Development Liaison educates the public about Land Use Code and Development Review processes and supports opportunities for public input on long-term and ongoing development. In Sustainable Neighborhoods, participants begin with a project management framework, project ideas, and leadership training to complete projects that contribute to other City programs across Service Areas.
- Neighborhood Mini Grants fund small-scale projects that bring the community together and require neighbors to contribute to the project through volunteerism. Neighbors can also reserve the Block Party Trailer, relieving them of upfront costs for events. Neighborhood Connections program offers training modules and tools to identify neighborhood assets and develop leadership capacity.
- Mobile Home Park Residents' Rights programs create a safety net for vulnerable residents through a collaborative approach that builds relationships with residents and community partners by supporting organizing efforts of community groups, proposing policy changes and guiding neighborhood action planning for areas of improvement for neighborhood livability, infrastructure and safety.
- The Adopt A Neighbor program matches volunteers with nearby neighbors in need to shovel snow or run errands. The program plays an important role in neighborhood resilience as neighbors are often first responders in emergencies. Adopt A Neighbor's framework can be quickly adapted to recruit, train, and match neighbors during times of crisis and was an integral part of the City's COVID-19 response.
- The CSU Community Liaison is also a crucial component to success in our student neighborhoods. This is a 20-year partnership that supports a position and programming (Community Welcome, Party Registration, Fall Clean up, etc.) focused on preparing students to move into neighborhoods and enhancing relationships between students and long-term neighbors, proactively addressing nuisance behaviors.

Links to Further Details:

- [Neighborhood Development Liaison](https://www.fcgov.com/developmentreview/residentreview) <https://www.fcgov.com/developmentreview/residentreview>
- [Sustainable Neighborhoods](https://www.sustainableneighborhoodnetwork.org/fortcollins) <https://www.sustainableneighborhoodnetwork.org/fortcollins>
- [Mobile Home Park Residents' Rights](https://www.fcgov.com/neighborhoodservices/mobile-home-park-communities) <https://www.fcgov.com/neighborhoodservices/mobile-home-park-communities>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 31.2: Neighborhood Services

Offer Type: Ongoing

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: Neighborhood Services provides a spectrum of opportunities to build community through neighborhood engagement, leadership in place-based events and collaborative strategies to empower neighbors to identify and resolve issues. Our programs unify neighborhoods, providing tools to strengthen relationships such as inclusive dialogue, cultivating leadership capacity and creating support systems.
- NLSH 1.8 - Preserve and enhance manufactured housing communities as a source of affordable housing and create a safe and equitable environment for residents: Mobile Home Park Residents' Rights programs create a safety net for vulnerable residents through collaborative engagement with residents and community partners. This collaboration supports organizing efforts of community groups, policy changes to further protect residents and neighborhood action planning so residents can identify improvements for neighborhood livability, infrastructure, and safety
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: Adopt A Neighbor matches volunteers with nearby neighbors with financial or physical need. The framework can be quickly adapted to recruit, train and match neighbors during times of crisis. Neighborhood Mini Grant funding requires neighbors to contribute through volunteerism, removing project costs. Neighbors can also have free use of the Block Party Trailer, relieving neighbors of upfront costs.

Improvements & Efficiencies

- Neighborhood Development Liaison
 - Began online participation options for neighborhood meetings
 - Began "office hours" for guidance on technology and Development Review process
 - Completed customer survey of weekly newsletter
 - Process improvement for collection of newsletter information
 - Began publishing FAQ's on OurCity engagement platform for general Development Review and specific projects
- Sustainable Neighborhoods
 - Assigned City Staff Neighborhood Liaisons to assist neighborhoods with accessing City resources
 - Neighborhood "Partner Delivered Projects"- Neighborhoods are managing and implementing projects and do not require oversight from City Staff
 - Consolidated data entry responsibilities
 - All four pilot neighborhoods completed projects, earning certification.



Offer 31.2: Neighborhood Services

Offer Type: Ongoing

- Mobile Home Park/Manufactured Housing Community Residents' Rights
 - Began collaborating with community partners working in the space with existing connections to residents
 - Identified gaps in State complaint registration system to address with Access Fort Collins improvement
 - Combined engagement efforts with MHC rezoning team
 - Newly organized neighbors are testifying in support of State reform.
- Adopt A Neighbor
 - Expanded program to address resident needs in addition to snow shoveling
 - Moved volunteer recruitment and training onto the Engage platform
 - Added:
 - internally-accessible map to better match volunteers with neighbors in need in their own neighborhood,
 - Spanish-language customer service support utilizing existing City Staff, and
 - door-to-door marketing to vulnerable residences
- Neighborhood Mini Grants
 - Added Sustainable Neighborhood goal alignment to all funded projects
 - Began considering equity in the mini grant review criteria
 - Added a Mobile Home Park-specific category for infrastructure & safety improvements
 - Conducted mobile application workshops at area libraries
 - Included community leaders and partners on the mini grant review team
- Lemonade Stand
 - Created pop-up engagement mobile tool for use by PDT and other Services Areas
 - Began using reusable/washable cups, saving money and reducing solid waste
- Neighborhood Night Out
 - Used \$25 gift cards to replace goodie bag incentive for registered events, resulting in the largest number of registrations
- Neighborhood Meetings
 - Used demographic information to combine proactive mtgs

Performance Metrics

- NLSH 7. Registered parties with no warning/no citation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91251.html>

Performance Measure Reason: This measure is one indicators of our success in building neighborhood relations and decreasing negative impacts. People that register parties are given tips for enjoying the party while being mindful of their surrounding neighbors.

- NLSH 104. % of neighborhoods participating in Neighborhood Services programming



Offer 31.2: Neighborhood Services

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=867547.html>

Performance Measure Reason: Programming includes mini grants, Neighborhood Night Out, Sustainable Neighborhoods, Neighborhood Connections, etc.

Neighborhood Night Out - 45% 14% increase from 2018; Mobile Home Parks - 50%; Mini grants - 32%; Block Party Trlr 15% in pilot year; Neighborhood Connections 19% in last 5 years.

Personnel Changes

- n/a

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

added measure reasons

Offer Profile

Offer Owner: MYoder

Lead Department: Comm Dev & Neighborhood Svcs



31.2: Neighborhood Services

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		3.00
Hourly (FTE)		1.23
<hr/>		
Expenses		
511000 - Salaries & Wages		316,395
512000 - Benefits		76,764
519000 - Other Personnel Costs		(6,136)
	510000 - Personnel Services	387,023
521000 - Professional & Technical		4,500
529000 - Other Prof & Tech Services		4,000
	520000 - Purchased Prof & Tech Services	8,500
534000 - Rental Services		4,000
	530000 - Purchased Property Services	4,000
542000 - Communication Services		6,500
543000 - Internal Admin Services		381
544000 - Employee Travel		7,000
549000 - Other Purchased Services		7,000
	540000 - Other Purchased Services	20,881
555000 - Office & Related Supplies		9,000
559000 - Other Supplies		80,200
	550000 - Supplies	89,200
574000 - Grants		20,000
	570000 - Other	20,000
	Total Expenses	529,604

Funding Sources

100-General Fund: Ongoing	Ongoing	517,104
100-General Fund: Special Assessments	Ongoing Restricted	12,500
	Funding Source Total	529,604



Offer 31.3: Mediation and Restorative Justice

Offer Type: Ongoing

2021: \$276,827 and 4.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds Mediation and Restorative Justice (MRJ) to continue current levels of service.

Fort Collins is a safe, friendly and neighborly place to live, except when crime and conflict occur. While we have excellent streets, good water and many other wonderful City amenities, all this is forgotten if a resident has an ongoing heated conflict with a neighbor, or if their child is involved with law enforcement or the justice system or when a crime is committed against them. When this happens, even though basic needs are met, our community no longer feels safe and friendly to this resident or their family. When the impacts of conflict and crime are part of a resident's life, the quality of life and the feeling of neighborhood livability and safety are damaged for this person, their family and other involved friends and neighbors.

For 20 years, the City has provided innovative, community based services to address the impacts of crime and conflict on our community by supporting Mediation and Restorative Justice Services (MRJ). MRJ delivers mediation and other conflict resolution services to residents for:

- community conflicts
- neighbor disputes
- code compliance and development concerns
- landlord tenant and roommate issues
- community group conflicts

MRJ provides restorative justice programs to address the impact of crime in our community. The programs work with crimes committed by young people (ages 10-22). The programs are inclusive and designed to address the needs of:

- young people who commit crimes and their families
- victims of crime and their families
- affected communities and community members

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

Additional Information



Offer 31.3: Mediation and Restorative Justice

Offer Type: Ongoing

- The combining of Mediation and Restorative Justice Programs has created coherent collaboration among staff, sharing of volunteer management responsibilities, cross training and sharing of volunteers and resource sharing. There are 60+ community volunteers active with the MRJ programs. All volunteers are long-term, skilled and trained volunteers. Specific Mediation and RJ training are required.
- Restorative Justice currently has an award of \$67,612 from Division of Criminal Justice that offsets program costs. RJ staff will continue to apply annually for grants.
- Mediation program staff handle 200-400 contacts per year and provide a range of services, including: resource referral, conflict coaching, 1x1 meetings, mediations, shuttle mediations and facilitated meetings.
- 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.
- Restorative Justice is a philosophical framework which is an alternative to the current way of thinking about crime and criminal justice. RJ contributes 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.

Links to Further Details:

- www.fcgov.com/mediation
- www.fcgov.com/restorativejustice

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: The MRJ processes are community based and help residents heal the harm and impact caused by conflict and crime. The focus is on communication, sharing stories, understanding and strengthening relationships. Data shows the RJ programs help young people connect with their community and reduce future criminal behavior. Mediation services assist people in resolving issues of conflict.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: MRJ programs bring residents together to repair the harm and impact of crime and conflict in our community. The programs collaborate with and accept referrals from City Attorney's Office, the District Attorney's Office, law enforcement, Humane Society, community members and the schools. Programs rely on 60+ skilled, trained volunteers.



Offer 31.3: Mediation and Restorative Justice

Offer Type: Ongoing

Improvements & Efficiencies

- In 2019, 73 volunteers donated 2,478 volunteer hours. The value of the time contributed was \$64,300 which is equivalent to 1.19 FTE.
- Grants supporting Restorative Justice: Restorative Justice has received grants to support its programming since the program's inception in 2000. Grant amount is \$67,612 for the current year.
- Cross training and sharing of volunteers: The skills required of volunteers for Mediation and Restorative Justice are similar and required trainings are complementary. Therefore, combining the two volunteer teams has created opportunities for shared training for all volunteers and for openings for volunteers to work in both programs.
- Performance measures and reporting: Processes in the Mediation program were changed in order to align better with desired program outcomes. This has created efficiencies in reporting and also coherence between processes and outcomes.
- Shared office, meeting, training and conference space: Combining the Mediation and Restorative Justice programs has created efficiencies in the shared use of office space, office equipment, shared scheduling and using meeting/conference rooms, and also sharing appropriate training for all volunteers on both teams.
- Remodeling 112 North Howes: The remodeling of 112 North Howes Street (2018-19) transformed an old building from a difficult to use and unfriendly space to an open, welcoming and very usable space for community programs, participants and 60+ volunteers. The project made the space a valuable City asset and was a cooperative project with Operation Services, CDNS and the Mediation RJ team.

Performance Metrics

- NLSH 92. Mediation Program

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=714259.html>

Performance Measure Reason: Mediation statistics reflect services provided to residents with conflict issues.

Contacts: number of people who contact the program for information/services. Cases: number of contacts that receive additional services. In addition to mediations, the office provides conflict coaching, resource referral, 1x1 meetings, brainstorming resolution options, connecting with community partners.

- NLSH 41. Gender and Race/Ethnicity for participants receiving services from Restorative Justice Programs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=738570.html>

Performance Measure Reason: The number of young people who are receiving restorative justice program services during a one-year time period; includes breakdown of gender and ethnicity.

- NLSH 40. Completion/Recidivism for Restorative Justice participants



Offer 31.3: Mediation and Restorative Justice

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=764564.html>

Performance Measure Reason: Completion: Of the young people who enter the restorative justice programs, what percentage successfully complete the program.

Recidivism: Of the young people who complete the restorative justice programs, what percentage commit another crime within 12 months after program completion. The measure includes recidivism for any crime and for same/similar crime.

Personnel Changes

- n/a

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- We obtain an annual grant from the State of Colorado to help cover the cost of salaries.

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

CAO/CPIO edits

Offer Profile

Offer Owner: PMcMillen

Lead Department: Comm Dev & Neighborhood Svcs



31.3: Mediation and Restorative Justice

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		4.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		251,151
512000 - Benefits		77,214
519000 - Other Personnel Costs		(74,079)
	510000 - Personnel Services	254,286
529000 - Other Prof & Tech Services		1,750
	520000 - Purchased Prof & Tech Services	1,750
534000 - Rental Services		1,500
	530000 - Purchased Property Services	1,500
542000 - Communication Services		2,700
543000 - Internal Admin Services		191
544000 - Employee Travel		5,000
549000 - Other Purchased Services		1,000
	540000 - Other Purchased Services	8,891
555000 - Office & Related Supplies		2,300
559000 - Other Supplies		8,100
	550000 - Supplies	10,400
	Total Expenses	276,827

Funding Sources

100-General Fund: Ongoing	Ongoing	38,554
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		238,273
Ongoing Revenue		
	Funding Source Total	276,827



Offer 31.4: Larimer Humane Society

Offer Type: Ongoing

2021: \$880,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the contract with Larimer Humane Society (LHS) to provide sheltering and animal control services. LHS has provided these services 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 ordinances related to domestic animals and wild rabies vector animals with human or domestic contact.

In 2019, LHS responded to 7,945 calls for service within Fort Collins, including 2,148 calls for stray animals, 1,405 for bite investigations, 595 for noise disturbances, 716 for welfare investigations. A total of 2,321 domestics were impounded for the City. Animal control removed 452 wildlife, preventing the spread of rabies and other zoonotic diseases.

Larimer Humane Society Services:

- Enforce all Fort Collins animal codes (animals at large, animal welfare, bite investigations, cruelty allegations, dangerous/vicious animals, barking, strays, dead animal pickup and assisting emergency responders)
- Sheltering, licensing, rabies record keeping; in 2019, 25,416 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, 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
- Provide emergency planning and response services for domestic animals in Larimer County

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.

Additional Information



Offer 31.4: Larimer Humane Society

Offer Type: Ongoing

- Collaborative Work: LHS provides meeting space and administrative support for Northern Colorado Regional Animal Welfare Coalition. Humane Education efforts have focused on bite prevention to address the increase in bites.
- 2020 Animal Protection and Control calls for service: While a drop in calls was seen during the stay-at-home and early safer-at-home orders, from 1/1 to 3/15, overall calls for service were up 38% followed by drops of 24% from 3/16 to 4/26 and 21% from 4/27 to 5/18. From 5/19 to 6/4, calls are up 40.5%.
- Through all of 2020, calls are up 17% and calls for aggressive strays have stayed above 2019 and as of June 4 are up 366% for the year from 35 in 2019 to 163 this year.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: LHS supports residents and animals in neighborhoods, providing enhanced livability while reducing or eliminating nuisance issues (animals at large, barking dogs, etc.) Outreach and education is part of their strategy to achieve voluntary compliance with City Codes.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: LHS partnered with the City to provide an income-qualified fee reduction to seniors. The City paid for 208 pet licenses equaling \$3,120 in 2019.

Improvements & Efficiencies

- Larimer Humane Society utilizes the services of volunteers, who in FY19 provided 43,895 hours of service or the equivalent of 21 full-time staff. In FY19 LHS doubled the number of animals provided specialized behavior support to 321. A new, more user and mobile friendly website was launch in 2019.
- LHS reunites between 89-92% of stray dogs with their families and 25-30% of stray cats compared to national averages of 37% for dogs and 5% for cats.

Performance Metrics

- NLSH 32. Animal Control warnings and citations
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=120511.html>



Offer 31.4: Larimer Humane Society

Offer Type: Ongoing

Performance Measure Reason: This service is contracted so it is important to understand enforcement issues and actions.

Personnel Changes

- n/a

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits
added measure reasons

Offer Profile

Offer Owner: MYoder

Lead Department: Comm Dev & Neighborhood Svcs



31.4: Larimer Humane Society

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
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Expenses		
521000 - Professional & Technical		880,000
	520000 - Purchased Prof & Tech Services	880,000
	Total Expenses	880,000
<hr style="border: 2px solid blue;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	766,363
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans	One-Time Restricted	113,637
1-Time Revenue		
	Funding Source Total	880,000



Offer 31.5: Special Events

Offer Type: Ongoing

2021: \$136,281 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports special event coordination and permitting.

Music from the stage flows over the park, as the crowd joyously sings along. The vendor stalls and food trucks entice customers with mouthwatering aromas. Children run and laugh as they enjoy games and bounce houses. Families sit in the shade of the park enjoying the day together.

Festivals and cultural events have become an important element of Fort Collins' identity, economy and culture. A Visit Fort Collins Economic Impact Survey showed that 17% of day visitors and 6% of overnight visitors came to Fort Collins for a festival or event, generating an estimated \$18 million dollars in economic impact.

These events do have other impacts, both positive and negative, on the neighborhoods, businesses, and City facilities in which they are held. The mission of the Special Event Coordination program is to encourage the continued presence and growth of festivals and events in the community, while providing an efficient, effective permit process to ensure the health and safety of the public and reduce adverse impacts on neighborhoods, businesses and public spaces.

This offer funds a dedicated 1.0 FTE Lead Specialist – Special Events (SEC) for the City, which was created in the 2015 2016 Budget, and the Eproval permit application program, in use since 2017. The SEC program's primary deliverables are:

- To facilitate and coordinate special event permit work by City staff in various departments
- To act as a central point of contact for event producers, residents, businesses, and City leadership
- To provide information or guidance about the special events occurring each year in the city to internal and external stakeholders
- To provide an efficient, effective and transparent process for event producers to obtain the necessary permits to hold an event in the City
- To gather input from residents and business owners regarding the potential impacts from events held on their streets.

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information



Offer 31.5: Special Events

Offer Type: Ongoing

- The following deliverables have been identified as primary goals for the SEC program in 2021:

Highlights

- Review and update permit fees to ensure that more administrative costs are being recovered. Develop a tiered system to categorize events by their size, longevity, and impacts. Revise permit requirements and fees by tier designation.
- • Design and implement a matrix to quantify the impacts of events, both positive and negative, and to provide criteria for approval or denial of permit applications.
 - Develop commercial filming policies, regulations, and permit. Officially add commercial film regulation and permitting to the SEC program.
- • Explore festival venue options outside of the Downtown area, assisting with logistical barriers, such as parking, sound levels, transit, etc. Develop policies to determine the compatibility of events with the City's vision and goals, and to determine a reasonable and desirable number, type and size of special events in specific locations throughout the City.

Links to Further Details:

- <http://www.fcgov.com/specialevents/>
- <https://specialevents.fcgov.com/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: The Special Event Coordinator Program fosters positive and respectful neighbor relationships and open communication by operating a robust public engagement plan for neighborhoods impacted by events and festivals. It also offers opportunities for residents enjoy a variety of events that enhance their quality of life.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: The Special Event Coordination Program provides world class services to residents and businesses by improving the permit process for special event producers, most of whom are local residents or not for profit organizations; increasing communication and transparency for residents and businesses impacted by special events; and serving as a central point of contact for all stakeholders.

Improvements & Efficiencies

- The Eproval online permit system has saved 5 15 hours per week of staff time in the departments involved in review and approval of special events. It has also significantly reduced the amount of time event producers spend on applying for permits, as their application from the prior year can be duplicated and update.



Offer 31.5: Special Events

Offer Type: Ongoing

- In 2020, use of the Eproval system was expanded to include online applications for Block Parties, First Amendment Demonstrations, Sustainable Neighborhoods, and Neighborhood Services Mini Grants.
- The Special Event Coordinator has become the central point of contact for permits, inquiries, information and complaints regarding special events in Fort Collins and the City's special event permit process, thus reducing the amount of time spent by other City staff and leadership on these issues.
- The SEC and CPIO developed a public engagement plan to gather input from affected residents and businesses prior to events, and feedback on the impacts of the events after they take place.
- Communication surrounding the special event permit process has been improved by the continuing redesign and revision of the special events pages on the City's website. In addition, a monthly special events e newsletter has been created to keep residents, businesses and event producers informed about upcoming events, changes to regulations and process and other special event related news.

Performance Metrics

- HPG 234: % Applicants responding satisfied/very satisfied - Special Events Program

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=867344.html>

Performance Measure Reason: The goal of our special events programming is to ensure a coordinated flow of information from the applicant to the various city departments, which results in a safe and fun event that meets all the city regulations. Understanding the applicants perception of the process helps us ensure high quality customer service.

- HPG 235: % Special Events Program Applications Receiving Final Approval within 1 week of requirements completed

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=867345.html>

Performance Measure Reason: This measure indicates our level of effectiveness and efficiency in providing timely permits.

Personnel Changes

- n/a

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 31.5: Special Events

Offer Type: Ongoing

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

CAO/CPIO edits
added measure reasons

Offer Profile

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



31.5: Special Events

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		78,826
512000 - Benefits		22,573
519000 - Other Personnel Costs		(2,028)
	510000 - Personnel Services	99,371
542000 - Communication Services		1,910
	540000 - Other Purchased Services	1,910
555000 - Office & Related Supplies		35,000
	550000 - Supplies	35,000
	Total Expenses	136,281
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	136,281
	Funding Source Total	136,281



Offer 31.6: Redeploy: Code Compliance Officer to Manufactured Housing Liaison

Offer Type: Redeploy

2021: \$175 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer proposes redeployment of 1.0 FTE Code Compliance Inspector to a 1.0 FTE Neighborhood Liaison. Neighborhood Services' Neighborhood Liaison role establishes relationships with neighbors, aligns work of City staff with neighborhood outcomes, provides consistent accurate information for residents and increases neighborhood capacity for neighborhood-driven long range planning efforts. The Neighborhood Liaison assists neighbors in navigating the City to connect with subject-matter experts and is the central point person in Neighborhood Services to coordinate cross departmental needs of neighborhoods. Through personal relationships with neighbors, the Neighborhood Liaison gathers information on the effectiveness of public engagement strategies that can maximize outreach by all City departments for target neighborhoods and lends credibility to communications from the City in neighborhoods where trust has been broken.

Neighborhood Liaisons already work with Sustainable Neighborhoods participants and there is potential to apply this model to neighborhoods with vulnerable or susceptible demographics, which requires staff with a high emotional intelligence and cultural sensitivity. As Neighborhood Services expands its role in historically underserved communities in alignment with Council priorities, the role of dedicated Neighborhood Liaisons in coordinating cross departmental teams and effectively communicating the needs of neighbors is increasingly visible and important. Residents of underserved neighborhoods in Fort Collins are often populations identified as "hard to reach" for public engagement, such as senior resident, low English proficiency speakers, and low income residents. The combined impact of issues associated with livability and decreased efficacy of traditional engagement for mobile home parks, multifamily housing, and senior living facilities creates a need for more diverse engagement strategies to connect residents with City & community resources.

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

- ✓ NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.

Impact of Redeploying this Program

6 FTE Code Inspectors conduct proactive neighborhood livability inspections in assigned neighborhoods every 4-6 weeks. Decreasing that team by 1 FTE increases the time between proactive patrols per neighborhood by ~1 week. Adding 1 FTE Neighborhood Liaison increases direct delivery of services and sharing of consistent information with historically underserved neighborhoods, which improves livability and decreases the reactive responses needed in the neighborhood by the Code Inspectors.

Additional Information



Offer 31.6: Redeploy: Code Compliance Officer to Manufactured Housing Liaison

Offer Type: Redeploy

- In the 2017/2018 BFO, Council added 3 staff positions to Code Compliance. There was 1 Supervisor, 2 Occupancy and 5 Nuisance positions.

When the supervisor position was vacated, a reorganization was completed that replaced the supervisor with 2 Lead Inspector roles (1: Occupancy and 1: Nuisance.) Total FTE was 8 - 2 Occupancy, 5 Nuisance, and 1 shared Occupancy/Nuisance.

- There are no concerns for current capacity of the Code Compliance staff as it has functioned with a vacancy since early 2018, either from an interim role or staff turnover of inspectors.

This offer reduces total Code staffing to 7 – 2 Occupancy and 5 Nuisance positions.

Scalability and explanation

The offer is not downwardly scalable to maintain the effectiveness and efficiency of coordination of community partners and cross-departmental collaboration. Comparing the subject matter expertise and relationship-building capacity of existing 1 FTE Development Liaison and .5 hourly Neighborhood Liaison, a full-time position with more stability is necessary in this role.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: Traditional models of engagement are failing to attract low/moderate income residents to City programs. Common outreach methods do not address language or technology equity issues experienced by some residents. A Neighborhood Liaison with cultural expertise and focus on access would connect low income neighbors with City programs and recommend tailored communication tools for City staff.

Performance Metrics

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: % of neighborhoods participating in NS programming (i.e. mini grants, NNO, SN, Neighborhood Connections, etc.)

We would expect an increase in under served neighborhoods if this offer is accepted.



Offer 31.6: Redeploy: Code Compliance Officer to Manufactured Housing Liaison

Offer Type: Redeploy

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

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

Renamed per naming convention

CAO/CPIO edits

Offer Profile

Offer Owner: MYoder

Lead Department: Comm Dev & Neighborhood Svcs



31.6: Redeploy: Code Compliance Officer to Manufactured Housing Liaison

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid orange;"/>		
Expenses		
511000 - Salaries & Wages		2,135
512000 - Benefits		(1,956)
519000 - Other Personnel Costs		(4)
	510000 - Personnel Services	175
	Total Expenses	175
<hr style="border: 2px solid orange;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	175
	Funding Source Total	175



Offer 31.7: Reduction: Scale Down Larimer Humane Society Service Contract

Offer Type: Reduction

2021: \$-132,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer reduces funding for the Larimer Humane Society contract for animal control by 15%. Due to the current revenue restraints, Larimer Humane Society is willing to absorb the 15% reduction on a temporary basis. There will be minimal impacts to services and response times. There will likely be a reduction in the amount of pro active patrols (i.e., dog parks), and education and outreach activities may be limited during this time frame. All core services for animal control will be maintained.

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.

Additional Information

- Not applicable

Scalability and explanation

If additional resources are available a 10% reduction is preferred. If more than a 15% reduction happens, there will be impacts to service levels and/or a reduction in services available. The contract would need to be totally renegotiated.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: LHS supports residents and animals in neighborhoods, providing enhanced livability while reducing or eliminating nuisances issues. (animals at large, barking dogs, etc.) Outreach and education is part of their strategy to achieve voluntary compliance with City codes.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: LHS partnered with the City to provide an income qualified fee reduction to Senior residents. City paid for 208 pet licenses equaling \$3,120 in 2019.



Offer 31.7: Reduction: Scale Down Larimer Humane Society Service Contract

Offer Type: Reduction

Performance Metrics

- Reduction Offer: performance measures not required

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893585.html>

Performance Measure Reason: N/A

Personnel Changes

- n/a

Differences from Prior Budget Cycles

- Recent BFO cycle costs were increased to accommodate increases in salaries to be more competitive and retain staff; new building; etc. This offer actually reduces the contract to a lower amount than the last two years. 2019 was \$850K and 2020 was \$880K.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

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

Renamed per naming convention
removed measures, not needed per Seller
CAO/CPIO edits

Offer Profile

Offer Owner: MYoder

Lead Department: Comm Dev & Neighborhood Svcs



31.7: Reduction: Scale Down Larimer Humane Society Service Contract

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid orange;"/>		
Expenses		
521000 - Professional & Technical		(132,000)
	520000 - Purchased Prof & Tech Services	(132,000)
	Total Expenses	(132,000)
<hr style="border: 2px solid orange;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	(132,000)
	Funding Source Total	(132,000)



Offer 31.8: Reduction: Scale Down Neighborhood Services

Offer Type: Reduction

2021: \$-42,773 and 0.00 FTE, -0.72 Hourly FTE

Offer Summary

This offer reduces 2 Program Coordinators from 29 hours weekly to 20 hours weekly, creating \$20,250 in savings. It also reduces an additional \$19,597 in vehicle savings from the Code Compliance budget. This is only possible if the Redeploy Offer 31.6 is accepted.

Current Neighborhood Services Program staff include:

- Neighborhood Services Manager 1.0 FTE
- Senior City Planner, Neighborhood Services 1.0 FTE
- Development Review Liaison 1.0 FTE
- 2 part-time hourly Program Coordinators at 29 hours per week each 1.46 hourly FTE
- o Total 4.46 FTE

Proposed Neighborhood Services Program staff including Redeploy Offer 31.6 and this Reduction Offer 31.8:

- Neighborhood Services Manager 1.0 FTE
- Senior City Planner, Neighborhood Services 1.0 FTE
- Development Review Liaison 1.0 FTE
- Neighborhood Liaison 1.0 FTE
- 2 part-time hourly Program Coordinators at 20 hours per week 1.0 hourly FTE
- o Total 5.0 FTE

These two offers (31.6 and 31.8) together accomplish several things:

- Necessary boost in staff capacity to accomplish both planned program growth and current Council priorities. Specifically, this includes Mobile Home Park liaisons and Sustainable Neighborhood growth. These are outlined in Offer 31.6.
- By reducing hours rather than eliminating a position for current Program Coordinators, it allows us to retain their expertise and flexibility on the team.
 - o Coordinators currently support activities such as Mobile Home Park mini-grants, Neighborhood Services mini-grants, Liaisons for Sustainable neighborhoods and points tracking, etc., Adopt a Neighborhood programming and matching, variety of outreach and education and event logistics (most are currently virtual, but will return to more in person opportunities in the future).



Offer 31.8: Reduction: Scale Down Neighborhood Services

Offer Type: Reduction

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- NLSH 1.8 - Preserve and enhance manufactured housing communities as a source of affordable housing and create a safe and equitable environment for residents
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.

Additional Information

- Additional savings opportunities were identified in the Code Compliance budget after it was submitted:
 - Code compliance currently has 10 vehicles; because the redeploy would reduce staff to 7 FTEs:
 - o 2 vehicles can be returned to the City pool and reduce the current budgeted fuel, and repair and maintenance costs by \$4,200.
- The original budget continued the lease amount of \$36,700. Since then, staff discovered that 2 vehicles will be paid on Oct. 1, 2020, saving \$15,397. The mileage is low enough that they will not need to be replaced immediately with a new leased vehicle.
- If the re deploy offer 31.6 is not accepted, this reduction is not viable. It would result in significant impacts to the majority of our programs: Sustainable Neighborhoods, mini grants, support for Adopt a Neighbor and Mobile Home Park Liaison. It would also further reduce education, outreach, and events.

Scalability and explanation

Scalability would include not reducing the hourly positions (\$20,250) while still reducing the vehicle costs (19,597). The 2 vehicles are no longer needed based on the new staffing patterns and there will be a saving from lease payments ending on Oct 1 2020 for 2 of the vehicles being retained.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

- ✓ NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: Neighborhood Services provides a spectrum of opportunities to build community through neighborhood engagement, leadership in place based events and collaborative strategies to empower neighbors to identify and resolve issues. Our programs unify neighborhoods, providing tools to strengthen relationships such as inclusive dialogue, cultivating leadership capacity and creating support systems.



Offer 31.8: Reduction: Scale Down Neighborhood Services

Offer Type: Reduction

- NLSH 1.8 - Preserve and enhance manufactured housing communities as a source of affordable housing and create a safe and equitable environment for residents: Mobile Home Park Residents' Rights programs create a safety net for vulnerable residents through collaborative engagement with residents and community partners. This collaboration supports organizing efforts of community groups, policy changes to further protect residents and neighborhood action planning, so residents can identify improvements for neighborhood livability, infrastructure & safety.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: Adopt A Neighbor matches volunteers with nearby neighbors with financial or physical need. AAN framework can be quickly adapted to recruit, train and match neighbors during times of crisis. Neighborhood Mini Grant funding requires neighbors to contribute through volunteerism, removing project costs. Neighbors can also have free use of the Block Party Trailer, relieving neighbors of upfront costs.

Performance Metrics

- NLSH 104. % of neighborhoods participating in Neighborhood Services programming
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=867547.html>

Performance Measure Reason: Reduction of staffing will impact the number of neighborhoods we are able to serve. This measure may decrease as a result.

Personnel Changes

- Yes. This offer reduces a 9 hours per week from 2 Program Coordinator positions.

Differences from Prior Budget Cycles

- The current BFO offer is already approximately \$27K less than 2020 budget. This offer reduces the Neighborhood Services budget by \$20,250 and the Code Compliance budget by \$19,597.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

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

Renamed per naming convention
added measure reason, removed 2 measures per Seller
CAO/CPIO edits

Offer Profile

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



31.8: Reduction: Scale Down Neighborhood Services

Reductions, Redeploys and Revisions (off year)

	2021 Projected Budget
<hr/>	
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-0.72
<hr style="border: 1px solid orange;"/>	
Expenses	
511000 - Salaries & Wages	(38,831)
512000 - Benefits	(3,942)
510000 - Personnel Services	<u>(42,773)</u>
Total Expenses	<u><u>(42,773)</u></u>
<hr style="border: 1px solid orange;"/>	
Funding Sources	
100-General Fund: Ongoing	Ongoing (42,773)
Funding Source Total	<u><u>(42,773)</u></u>



Offer 33.1: Low Income, Senior and Disabled Resident Rebate Program

Offer Type: Ongoing

2021: \$249,500 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 of 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 \$64 dollars in 2019. 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 2019, the City processed 1,250 applications. The total rebate money issued in 2019 for all three rebate programs was \$256,935.

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

- ✓ NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.

Additional Information

- This program is a partnership across departments that meet objectives in Utilities, Sustainability Services and Financial Services. We work with a multitude of other 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 Boys and Girls Club, PSD and Larimer County Human Services.



Offer 33.1: Low Income, Senior and Disabled Resident Rebate Program

Offer Type: Ongoing

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: The Rebate programs support our low-income, senior and disabled community members which in turn supports the overall wellness of our residents who are struggling to thrive.

Improvements & Efficiencies

- Cross-training- multiple staff in order to help rebate applicants
Rebate application will be reviewed and changed to be more user-friendly for applicants

Performance Metrics

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

Performance Measure Reason: Increase participation level from prior year by 10%

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

CAO/CPIO edits

Offer Profile

Offer Owner: ZMozer

Lead Department: Sales Tax



33.1: Low Income, Senior and Disabled Resident Rebate Program

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		15,000
	520000 - Purchased Prof & Tech Services	15,000
549000 - Other Purchased Services		6,500
	540000 - Other Purchased Services	6,500
573000 - Rebates & Incentives		228,000
	570000 - Other	228,000
	Total Expenses	249,500
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	249,500
	Funding Source Total	249,500



Offer 33.2: Digital Equity Income-Qualified Program

Offer Type: Ongoing

2021: \$493,176 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The City of Fort Collins is committed to reducing historical and structural barriers to affordable, equitable access to technology. Through the funding of and a commitment to Digital Equity, our goal is to ensure individuals and communities have the digital capacity needed for full participation in our community, lifelong learning, and the economy.

Digital Equity provides an income qualified rate of \$19.95 per month for 1 gig internet speed plus wireless service.

- The reduced rate is a substantial discount from the \$59.95 Residential Service but not at reduced or diminished speeds.
- Wireless service is a critical program component to support how income qualified households currently utilize digital services.
- Digital Equity income qualification and program terms have not yet been identified but will complement the City's existing income-qualified programs which align with local affordable housing eligibility, PSD reduced lunch, and many other community benefits for our residents in need.

Per Council Priority to increase digital equity and reduce the digital divide across our community, Digital Equity is funded via 6% of Connexion net revenue paid to the General Fund as payment in lieu of taxes (PILOT) to reduce a commercial market advantage of municipal-owned and operated broadband service.

- Digital Equity launch and reach is metered by Connexion's build out and revenue.
- The 2021 broadband PILOT forecast = \$455,000.

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

- ✓ NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.

Additional Information

- Tiered Program Development Based on Available Revenue

Tier 1: Digital Equity Program Development & Initial Launch: \$148,800

The development of a digital application will create a user friendly, single point of entry for residents most in need and will serve as a footprint for a Citywide online application.

- Our partner, Code for America is a national to local organization that develops digital tools that are simple, effective and scalable.

- In addition to initial partnerships with affordable housing properties,, Digital Equity rate will be offered to residents currently enrolled in CoFC IQAP or IQ verified via a 3rd party community partner. At this time, Digital Equity will be a "quiet offer" which means it would not be fully marketed until the PILOT fund is fully funded at Connexion's build out.



Offer 33.2: Digital Equity Income-Qualified Program

Offer Type: Ongoing

- Tier 2 Program Development + Enrollment of 208 Digital Equity Customers: \$248,800
 - \$480 Per Digital Equity Customer Per Year
- Tier 3 Program Development + Maximized Launch to 670 Digital Equity Customers \$455,000

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: The Rebate & Income-qualified services support a range of low and moderate-income, senior and disabled community members which in turn supports the overall wellness of our residents who are struggling to thrive.

Improvements & Efficiencies

- Rebate and income-qualified applications will be reviewed and matured to a more user-friendly, online-accessible process for income-qualified applicants.

Performance Metrics

- HPG 26. Internet availability
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=91415.html>

Performance Measure Reason: The number of community partners supporting outreach and enrollment in the Digital Equity program will directly impact internet availability for residents.

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

CAO/CPIO edits

Updated seller and entered seller's updates

Offer Profile



Offer 33.2: Digital Equity Income-Qualified Program

Offer Type: Ongoing

Offer Owner: nbodenhamer

Lead Department: Sales Tax



33.2: Digital Equity Income-Qualified Program

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid blue;"/>		
Expenses		
573000 - Rebates & Incentives		493,176
	570000 - Other	493,176
	Total Expenses	493,176
<hr style="border: 2px solid blue;"/>		
Funding Sources		
505-Broadband Fund: Ongoing Revenue	Ongoing Restricted	493,176
	Funding Source Total	493,176



Offer 33.3: Redeploy: Property and Utility Tax Rebate reductions to support an Income Qualified Navigator (1.0 FTE Contractual)

Offer Type: Redeploy

2021: \$0 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

The City's income-qualified and reduced fee programs are a complex network of standalone benefits, historical ordinances, and seasonal rebate offers with varied eligibility criteria and separate applications.

Across City departments, income-qualified programs are the passionate byproduct of City Council and organizational commitments to underserved populations. However, as each program was created as standalone departmental services, the programs underwent evaluation to assess the structure, strategy, and successes of the rebates and reduced fee programs.

In February 2020, informed by a presentation by Performance and Program Evaluation, the City's Executive Leadership Team discussed the context and history of City income-qualified programming, what poverty looks like in Fort Collins, and explored how to translate key findings from the report into application.

Guided by the internal program evaluation, this offer will:

1. Fund a cross-functional, full-time contractual Income-Qualified Navigator position.
2. Centralize income-qualified programs and fee rebates to include streamlined administration, impact measures, user-informed communication and outreach, customer service, and orchestrated programming.
3. Support the development of a universal application for all City of Fort Collins income-qualified programs.

An Income Qualified Navigator will streamline, centralize and mature the City's income-qualified programs in a commitment to provide excellent and responsive service to income-qualified residents as a unique customer segment.

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

- ✓ NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.

Impact of Redeploying this Program

The repurposing of two of these rebates projected & budgeted at \$110K for 2021, Property and Utilities, toward the creation of a contractual FTE Income-Qualified Navigator creates a timely, efficient, impactful investment in the services and programs provided to our community's income qualified residents.

Additional Information

- Financial Services has issued three (3) types of income-qualified tax rebates since the early 1970's. These rebates, per Code, are administered manually through a seasonal application and verification process: Property Tax Rebate, Utilities Rebate and a Grocery Tax Rebate.



Offer 33.3: Redeploy: Property and Utility Tax Rebate reductions to support an Income Qualified Navigator (1.0 FTE Contractual)

Offer Type: Redeploy

- Two of these residential rebates, since their origination over 30 years ago, have become duplicative with existing City and County programs, reach a narrow demographic, and depend heavily on both a hard-copy application and an in-person submission defined by Code that requires photocopies of necessary receipts.
- The scope and duties of the position will include:
 - Improve cross-departmental customer service, outreach and program development of current income-qualified programs.
 - Assess current departmental cost models and identify cost savings for current income-qualified programs--from staffing to duplicated outreach.
 - Prepare recommendations for cost/benefit of centralization income-qualified programming.
- This offer is in response to the need and capacity of a dedicated Income-Qualified Navigator was recommended in the 2019 Program and Performance Evaluation of income qualified programs.

Scalability and explanation

This offer requires a full utilization of the utility and property tax rebate budget.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: An Income-Qualified Navigator is a dedicated and focused service to those residents most in need, and will streamline existing administration, develop user-informed materials related to City programs and orchestrate existing application processes.

Performance Metrics

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

Performance Measure Reason: Increase prior years participation by 10%

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 Title revised for better clarity



Offer 33.3: Redeploy: Property and Utility Tax Rebate reductions to support an Income Qualified Navigator (1.0 FTE Contractual)

Offer Type: Redeploy

Offer Profile

Offer Owner: nbodenhamer

Lead Department: Sales Tax



33.3: Redeploy: Property and Utility Tax Rebate reductions to support an Income Qualified Navigator (1.0 FTE Contractual)

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		68,416
512000 - Benefits		16,196
519000 - Other Personnel Costs		(1,692)
	510000 - Personnel Services	82,920
559000 - Other Supplies		7,080
	550000 - Supplies	7,080
573000 - Rebates & Incentives		(90,000)
	570000 - Other	(90,000)
	Total Expenses	-
<hr/>		
Funding Sources		
No Funding Source Required	Ongoing	-
	Funding Source Total	-



Offer 42.1: Urban Forest Management

Offer Type: Ongoing

2021: \$1,899,487 and 16.25 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support the Forestry Division in managing the Fort Collins municipal urban forest. The offer provides for the maintenance of over 55,000 trees on developed City property, as well as some services that impact private-property trees. The Fort Collins municipal urban forest includes 36,607 street trees and 18,631 park trees. Street trees are located on City right of way along the edge of streets and in medians. Park trees are located in parks, golf courses, cemeteries, recreational and cultural facilities, detention areas and other City properties. The appraised value of the urban forest is more than \$40 million and the total yearly ecological benefit is over \$6.1 million. The care, maintenance and perpetuation of City-property trees provide a safe, healthy and environmentally beneficial municipal urban forest.

Urban Forest Management Services:

- Implement sound management practices for tree pruning, removal and protection that provide for public safety, and enhance tree health and environmental benefits
- Ensure that all development provides tree protection and mitigation plantings to meet Land Use Code requirements
- Enforce the requirements of the Vegetation Ordinance by licensing commercial tree companies, issuing work permits for City-property trees, issuing notices to remove or prune private trees threatening public areas or that are infested with an epidemic insect or disease, and regulating the planting of prohibited species
- Respond to customer requests for tree maintenance and information
- Develop and implement community wide management plans and strategies for epidemic insects and diseases
- Oversee the use of wood debris for best possible uses including recycling, re purposing and mulch distribution programs
- Lead urban forest storm damage response
- Maintain an inventory of trees on City-owned property

Proper management for urban forest promotes an environmentally healthy and visually attractive community.

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

- ✓ NLSH 1.9 - Create and maintain a safe, healthy and resilient urban forest.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals



Offer 42.1: Urban Forest Management

Offer Type: Ongoing

Additional Information

- Keep Fort Collins Great (KFCG) - Other Community Priorities funding of \$149,113 in 2019 and \$154,707 in 2020 was used for tree maintenance and managing the urban forest.
- IMPACT TO PROJECTED REVENUE: Revenue is collected through the Christmas tree recycling program is included in this offer. Revenue is estimated to be \$15,000 in 2021.
- The pruning rotation standard is to prune small trees every 5 years and large trees every 7 years. In 2019, Forestry met the goal of pruning 20% of the small trees. The large tree pruning metric is below standard at 8.5 years instead of 7. An enhancement offer is being submitted to address large diameter pruning cycle deficiencies. This funding should be ongoing rather than an enhancement.
- Additional services provided are:
 - Arbor Day programs involving all 5th grade students in the Poudre School District
 - Conduct tree tours in the City Park Arboretum and lead notable tree bike tours to engage the community
 - Review development plans for Land Use Code requirements including Connexion and small cell facility projects
 - Conduct inspections and issue street tree permits
- The urban forest continues to increase at an unprecedented rate as new street trees are added through new or redevelopment efforts. Over the last three years, an average of 2,000 street trees have been planted each year. Once these trees are established (2-3 years), Forestry takes over management and moves them into the pruning rotation.

Links to Further Details:

- [Forestry Website \(fcgov.com/forestry/\)](http://fcgov.com/forestry/)
- [The Cost of Not Maintaining the Urban Forest \(https://urbanforestry.indiana.edu/doc/publications/2015-cost-not-maintaining.pdf\)](https://urbanforestry.indiana.edu/doc/publications/2015-cost-not-maintaining.pdf) - A demonstration of resource allocation to maximize net benefits, a four to five year pruning cycle is optimal.
- [The Importance of Urban and Community Forestry \(https://www.arborday.org/media/stormrecovery/8_importanceofucf.cfm\)](https://www.arborday.org/media/stormrecovery/8_importanceofucf.cfm) - Fort Collins has been a Tree City USA through the Arbor Day Foundation for 40 plus years. The benefits that public and private trees provide to the community are invaluable.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.9 - Create and maintain a safe, healthy and resilient urban forest.: The municipal urban forest is located throughout the community. Maintaining optimal pruning rotations, performing necessary tree removals and replacements, and facilitating new tree plantings ensure that the forest on City property is safe, healthy and resilient over long periods of time.



Offer 42.1: Urban Forest Management

Offer Type: Ongoing

- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The urban forest is part of the natural environment. This offer supports protecting and enhancing this natural resource throughout the City in public right-of-ways, city facilities, parks and trails.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The urban canopy plays a large role in our climate resiliency. Maintaining the public trees will help maximize the benefits that trees provide. Trees sequester and store carbon, improve air quality, reduce energy costs through shading, decrease stormwater runoff and cool temperatures directly related to heat island effect within the built environment.

Improvements & Efficiencies

- Progress was made to reach optimum pruning rotation levels for broadleaf trees in 2019. Large diameter tree pruning made a 1.4-year improvement in pruning rotation by pruning 11.8% of the large diameter trees. The target is to prune 14% yearly. Smaller diameter tree rotation was improved 3 years by pruning 19.8% of the small diameter trees. The target is to prune 20% of these trees annually.
- Changes to the Christmas tree recycling program continue to reduce the overall environmental footprint of this program in a cost-efficient manner. Trees are recycled on site at four locations. This improvement reduces vehicle mileage and fuel usage and decreases overall recycling costs.
- Forestry continues to replace some fossil fuel powered tools with electric chainsaws and electric leaf-blowers. Rolling stock for the new Forestry crew has compressed natural gas engines rather than diesel or gasoline. Chippers meet the Tier 4 emission standards using bio-diesel. Environmental emissions are greatly reduced and for public safety there is a significant reduction in decibel output.
- Forestry's Asset Management System (public tree inventory) is used to manage field work and maintain records on individual trees. Management planning is based on current tree inventory data. Forestry is exploring ways to engage the community/volunteers to help keep basic tree data up-to-date.
- A digitally based tree permitting program was developed to help maintain and control record keeping for planting, pruning, removal and pesticide application of City trees where private entities are doing the work. This system coordinates with the City Zoning Department so the Certificates of Occupancy can be issued more efficiently through the development review process.
- Forestry is implementing a proactive management and response plan for the Emerald Ash Borer (EAB) invasion into our community. This is more important than ever now that EAB has been found in Fort Collins.



Offer 42.1: Urban Forest Management

Offer Type: Ongoing

- Forestry diverts all woody material produced from tree maintenance from going to the landfill. Forestry produced over 11,500 cubic yards of mulch in 2019, diverting 1,385 tons from the landfill. Mulch was utilized for capital improvement projects in Parks and on medians. Poudre School District partners in this effort by contributing to the cost of grinding and utilizes mulch on PSD properties.
- Free mulch is provided to residents at two year-round locations, and Forestry also hosts a very popular event at the Hoffman Mill site where free mulch is given away to the community members. Forestry staff assists customers by loading vehicles with mulch.
- A stump grinder will be purchased through the lease purchase process in 2021. This will eliminate the need for this portion of contractual stump grinding, giving a savings of \$30,000 per year.

Performance Metrics

- CR 22. Pruning Frequency by Year > 18-inches in Diameter
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=363237.html>

Performance Measure Reason: This offer directly supports the pruning cycle frequency of the urban forest and the effects pruning has on the health and safety of the urban forest.

- CR 15. Pruning Frequency by Year < 18-inches in Diameter
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=363236.html>

Performance Measure Reason: This offer directly supports the pruning cycle frequency of the urban forest and the effects pruning has on the health of the urban forest.

Personnel Changes

- In 2019, Forestry added a 6 month seasonal position to assist with updating the public ash tree inventory and complete baseline data collection to develop a treatment strategy for Emerald Ash Borer (EAB). In 2020, a 12 month contractual position was hired to help with the high volume of development review, implement Land Use Code requirements, as well as to assist with Connexion and small cell facility project teams. In addition, this position is also assisting with implementing the Emerald Ash Borer Management and Response Plan. EAB has now been detected in Fort Collins and an enhancement offer will be submitted for this position and additional EAB management.

Differences from Prior Budget Cycles

- The offer was split this cycle between urban forest management and tree replacement (Offer 42.2). This offer includes budgeting revenues collected for the Christmas tree recycling program, \$15,000. This funding was previously budgeted through the year end Annual Adjustment Request process.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 42.1: Urban Forest Management

Offer Type: Ongoing

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

CAO/CPIO edits

added a reduction of \$30,000 due to an improvement that was in a separate reduction offer #42.5 and BLT asked for it to be added to this main offer. Ok'd by Seller

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



42.1: Urban Forest Management

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	16.25
Hourly (FTE)	-
<hr/>	
Expenses	
511000 - Salaries & Wages	1,026,175
512000 - Benefits	351,155
519000 - Other Personnel Costs	(27,439)
510000 - Personnel Services	1,349,891
521000 - Professional & Technical	100
520000 - Purchased Prof & Tech Services	100
531000 - Utility Services	162
533000 - Repair & Maintenance Services	283,974
534000 - Rental Services	164,290
530000 - Purchased Property Services	448,426
541000 - Insurance	1,507
542000 - Communication Services	15,260
543000 - Internal Admin Services	968
544000 - Employee Travel	4,000
549000 - Other Purchased Services	8,485
540000 - Other Purchased Services	30,220
551000 - Vehicle & Equipment Supplies	50,670
552000 - Land & Building Maint Supplies	500
555000 - Office & Related Supplies	2,900
556000 - Health & Safety Supplies	5,780
559000 - Other Supplies	11,000
550000 - Supplies	70,850
Total Expenses	1,899,487

Neighborhood Livability and Social Health



Funding Sources

100-General Fund: Ongoing	Ongoing	1,729,780
100-General Fund: Park Fees	Ongoing Restricted	15,000
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		154,707
Ongoing Revenue		
	Funding Source Total	1,899,487



Offer 42.2: Urban Forest Management - Tree Replacement

Offer Type: Ongoing

2021: \$179,352 and 0.00 FTE, 2.00 Hourly FTE

Offer Summary

Funding this offer helps support the Forestry Division's tree replacement program as existing trees are removed due to safety or poor health. On average, Forestry removes over 600 trees per year. This offer provides for the replacement of 330 trees per year, as well as the aftercare and maintenance for the first two years after tree replacement. Due to this replacement gap, Forestry now has over 2,000 vacant sites that have not been replaced.

Tree replacement is an essential service provided to the community and has strong positive impacts on current and future generations, including vulnerable populations within the community.

Management and services associated with the tree replacement program include but are not limited to:

- Planting and managing replacement trees on City property
- Influencing continued species diversification to create a more resilient urban forest
- Utilizing hourly employees to tank water, mulch and remove stakes of newly planted trees for the first two years that they are in the ground
- Coordinating internal services (i.e., pot holing and stump grinding) with external contract management
- Responding to customer requests for tree replacement, aftercare and maintenance
- Educating community members on the importance of tree aftercare and the benefits of increasing species diversity and canopy cover
- Maintaining an inventory of all newly planted City property trees
- Ensuring that the right tree is planted in the right place, i.e., place trees among other public infrastructure and utilities without creating short- and long term issues

Tree replacement is critical to sustain or increase urban canopy cover throughout the community. It is also essential for maintaining and creating a resilient, healthy, and perpetual urban forest. Replacing every tree removed will help maximize the environmental benefits that the urban forest provides.

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

- ✓ NLSH 1.9 - Create and maintain a safe, healthy and resilient urban forest.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

Additional Information



Offer 42.2: Urban Forest Management - Tree Replacement

Offer Type: Ongoing

- During the 2019/2020 budget cycle Keep Fort Collins Great (KFCG) - Other Community Priorities funding of \$50,000 was allocated annually towards tree replacement.
- On average, the Forestry Division removes over 600 trees per year. While the cost for tree removal resides in the main Urban Forest Management Offer (42.1), cost of tree replacement and a metric has been created for better understanding of this service.
- Currently, the Forestry Division has 2,000 vacant sites in the public tree inventory. These are tree removals that have not been replaced since 2015. Forestry's goal is to replace every tree that has been or will be removed. The human and/or social connection to trees is not often spoken about in this type of forum, but most customers feel a sense of loss when a City tree is removed.
- During the 2019/2020 budget cycle tree replacement funding was reduced by \$75,000 each year. Due to this reduction, Forestry only planted 330 trees each year negatively impacting tree replacement goals and continually falling further behind. Reduced funding will continue to compound the number of vacant sites in Forestry's asset management program, making it more difficult to catch up.

Links to Further Details:

- [City of Fort Collins Public Tree Inventory \(https://fortcollinsco.treekeepersoftware.com\)](https://fortcollinsco.treekeepersoftware.com)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.9 - Create and maintain a safe, healthy and resilient urban forest.: Removing unsafe or poor health trees and replacing them improves species diversity and urban forest resilience. This also creates a sense of place for the social well-being of current and future generations.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: Trees provide a sense of place and safety for community members. Research shows that trees improve quality of life, people heal faster when surrounded by trees, and there are lower crime rates in communities where trees are present.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The urban canopy plays a large role in climate resiliency. Replacing public trees when they become unsafe or die will help maximize the benefits that trees provide. Trees sequester and store carbon, improve air quality, reduce energy costs through shading, decrease stormwater runoff and cool temperatures directly related to heat island effect within the built environment.

Improvements & Efficiencies

- The purchase of a hydrovac unit has improved safety of Forestry staff and contractors, as well as saved Forestry \$60,000 annually in contracting for potholing services.



Offer 42.2: Urban Forest Management - Tree Replacement

Offer Type: Ongoing

- The purchase of four wifi-only iPads has improved tank watering efficiencies among our hourly field staff by navigating to trees more efficiently saving time and fuel.

Performance Metrics

- NLSH 100. Urban Forest - Tree Replacement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=804080.html>

Performance Measure Reason: This offer directly correlates to the Forestry Division's ability to keep up with tree replacements in the community. Funding reductions for tree purchases in recent years are having an impact on this service.

Personnel Changes

- This offer includes hourly staff that was previously included in the Urban Forest Management offer in 2019/2020 budget cycle.

Differences from Prior Budget Cycles

- This offer was included in the main Urban Forestry Management offer in the 2019/2020 budget cycle. It is being split to convey a better understanding of this service to City Management and City Council.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



42.2: Urban Forest Management - Tree Replacement

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		2.00
<hr style="border: 2px solid blue;"/>		
Expenses		
511000 - Salaries & Wages		58,375
512000 - Benefits		5,277
	510000 - Personnel Services	63,652
552000 - Land & Building Maint Supplies		115,700
	550000 - Supplies	115,700
	Total Expenses	179,352
<hr style="border: 2px solid blue;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	94,352
100-General Fund: Park Fees	Ongoing Restricted	30,000
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted	Ongoing Restricted	-
Ongoing Revenue		
100-General Fund: Tree Donations	Ongoing Restricted	5,000
254-KFCG Fund: Parks & Recreation Reserves	Reserve	50,000
	Funding Source Total	179,352



Offer 42.3: Enhancement: Contractual Pruning of Large Diameter Trees

Offer Type: Enhancement

2021: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support Forestry's tree pruning program for contractual pruning of larger City broadleaf trees (greater than 18-inches in diameter). This pruning frequency standard is set by the City Forester to address potential public safety concerns and to increase the health and longevity of the public urban tree canopy.

Pruning trees in a regular cycle has a significant positive impact on the tree's health and longevity. Keeping a consistent pruning rotation creates less pruning needed with each cycle, increasing tree canopy, and saving time and resources spent on each tree. It also reduces excessive stress on the trees themselves from delayed/reactive pruning, and reduces the impact of storm damage from heavy snows and high winds. In addition, pedestrian and vehicular safety are improved.

At the current level of funding, the Forestry Division is pruning on average 10.4% of broadleaf trees greater than 18-inches in diameter per year. The standard is to prune 14% of this size class each year creating a seven-year pruning rotation. The current pruning rotation equates to 8.5 years, rather than seven years. As the tree canopy matures additional resources will be needed to meet pruning standards.

Keeping our public urban tree canopy healthy is imperative to the City's strategic goals, including the Climate Action Plan and City Plan. The climate benefits of trees are well documented. Trees sequester carbon/pollutants, provide oxygen, reduce energy costs, intercept stormwater, and reduce heat island effect which keeps the built environment cooler.

Each year, trees put on additional growth, which means that some smaller trees (17-inches or less) are moving into the larger diameter size class. To keep up with the growing assets, the Forestry Division is requesting funding to proactively maintain the large diameter trees, improve tree canopy health, and enhance all benefits associated with these invaluable large trees.

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

- ✓ NLSH 1.9 - Create and maintain a safe, healthy and resilient urban forest.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

Additional Information



Offer 42.3: Enhancement: Contractual Pruning of Large Diameter Trees

Offer Type: Enhancement

- This offer is requesting use of Keep Fort Collins Great (KFCG) - Parks and Recreation Reserves for pruning in parks, \$100,000, and KFCG - Other Community Priorities Reserves for pruning trees along City right-of-ways and medians, \$200,000.
- The current 2020 public tree inventory is just over 56,000 trees. This includes 42,913 broad leaf trees under 17-inches in diameter and 5,920 broadleaf trees that are over 18-inches in diameter. There are also 8,035 evergreen trees that are pruned on an as needed basis.
- Based on our public broadleaf tree inventory, approximately 2% (~1100 trees) of small diameter trees are growing into the large diameter size class each year. Only 2% (~100 trees) of the large diameter trees are removed on an annual basis. The growth of the public urban tree canopy continues to expand and additional resources will be needed to continue this program in the future.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$200,000

Scalability and explanation

This offer is scalable but if reduced it will not meet the standard for large diameter tree pruning.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.9 - Create and maintain a safe, healthy and resilient urban forest.: The municipal urban forest is located throughout the community. Maintaining optimal pruning rotations, performing necessary tree removals and replacements, and facilitating new tree plantings ensure that the forest on City property is safe, healthy and resilient over long periods of time.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The urban forest is part of the natural environment. This offer supports protecting and enhancing this natural resource throughout the City in public right-of-ways, city facilities, parks and trails.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The urban canopy plays a large role in our climate resiliency. Maintaining the public trees will help maximize the benefits that trees provide. Trees sequester and store carbon, improve air quality, reduce energy costs through shading, decrease stormwater runoff and cool temperatures directly related to heat island effect within the built environment.



Offer 42.3: Enhancement: Contractual Pruning of Large Diameter Trees

Offer Type: Enhancement

Performance Metrics

- CR 22. Pruning Frequency by Year > 18-inches in Diameter

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=363237.html>

Performance Measure Reason: This offer directly supports the pruning cycle frequency of the urban forest and the effects pruning has on the health and safety of the urban forest.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Renamed per naming convention

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



42.3: Enhancement: Contractual Pruning of Large Diameter Trees

Enhancement to Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
533000 - Repair & Maintenance Services		200,000
	530000 - Purchased Property Services	200,000
	Total Expenses	200,000

Funding Sources		
100-General Fund: Ongoing	Ongoing	-
254-KFCG Fund: Other Community Priorities Reserves	Reserve	95,938
254-KFCG Fund: Parks & Recreation Reserves	Reserve	104,062
	Funding Source Total	200,000



Offer 42.4: Enhancement: Emerald Ash Borer Infestation Management (1.0 FTE Contractual)

Offer Type: Enhancement

2021: \$299,125 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support efforts to implement the Forestry Division's Emerald Ash Borer Management & Response Plan. Implementing the plan is imperative now that Emerald Ash Borer (EAB) has been detected on the north side of Fort Collins.

This offer utilizes an Integrated Pest Management approach which combines management and response elements of pesticide application, tree removal and replacement on public property, as well as continuing a contractual Senior Coordinator position to help implement the plan. It is critical to respond immediately in 2021 or risk a steeper mortality curve by falling behind and becoming dangerously reactive instead of proactive in the management of this pest. Currently there are approximately 70,000 ash trees within Fort Collins including 7,600 ash trees on public property. Approximately 900 smaller or poor condition ash have been proactively removed since 2016.

In 2019, all public ash trees were evaluated for health, condition, and size. The analysis revealed that nearly 2,100 ash trees on public property are eligible for treatment. In addition, there are also 60 ash trees that were identified for immediate removal due to health and structural deficiencies. Ash in the inventory that do not meet treatment criteria will be removed and replaced proactively over the next decade, eventually reducing public ash trees by approximately 75% or more.

This offer provides funding to treat 700 ash trees each year on a 3-year rotational basis starting in 2021 and 205 trees will be replaced due to previous removals.

With EAB now present in Fort Collins, the urgency to protect and replace existing trees is imperative to reduce the negative impacts of tree loss to the Fort Collins community, the urban ecosystem, and the numerous benefits trees provide.

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

- ✓ NLSH 1.9 - Create and maintain a safe, healthy and resilient urban forest.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

Additional Information

- IMPACT TO PROJECTED REVENUE: Funding for this offer is being requested from the Keep Fort Collins Great (KFCG) - Other Community Priorities Reserve for \$262,919, and KFCG - Park and Recreation Reserves for \$37,081.



Offer 42.4: Enhancement: Emerald Ash Borer Infestation Management (1.0 FTE Contractual)

Offer Type: Enhancement

- There is a strong need to approve the Senior Coordinator position through a contract extension or a conversion to a classified position to implement the EAB Management & Response Plan as well as assist the other Senior Coordinators with expansion of services in development and redevelopment review efforts.
- Over time, any ash that are not treated will be killed by EAB. It is believed that EAB was detected earlier here than in most other communities so treatments starting in 2021 will likely have a very positive effect on flattening the mortality curve giving Forestry more time to be proactive and eventually manage this pest as one of the ongoing core services provided to the community.
- The City partnered with Colorado State University to assess the urban tree canopy by mapping land cover and thermal heat and identified several parts of town that are significantly hotter and more vulnerable to urban heat island effect now and in the future. Some of these areas include neighborhoods that comprise our most vulnerable populations. See maps in Links to Further Details section below.
- A 2016 study showed that ash made up 15% of the total tree population in the City yet accounted for 33% of the total canopy cover (shade). As Emerald Ash Borer spreads, certain areas experiencing tree mortality will have larger impacts to community members and properties city-wide.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scalable by delaying ash tree replacements (approximately 200), but this further delays tree replacement efforts.

Links to Further Details:

- http://www.fcgov.com/pdf/07-kde_ash.pdf
- http://www.fcgov.com/pdf/15-kde_heat_low_income_canopy.pdf
- http://www.fcgov.com/pdf/14-kde_dead_poor_vulnerable_canopy.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.9 - Create and maintain a safe, healthy and resilient urban forest.: Implementing the Emerald Ash Borer Management and Response Plan will be imperative in preserving and protecting the public ash tree inventory. Taking an integrated pest management approach in managing EAB will ensure that the ash on City property are safe, healthy and resilient going forward.



Offer 42.4: Enhancement: Emerald Ash Borer Infestation Management (1.0 FTE Contractual)

Offer Type: Enhancement

- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: Treating and removing infested trees will ensure the safety and welfare of this infrastructure for all residents and visitors.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The urban forest is part of the natural environment. This offer supports protecting and enhancing this natural resource throughout the City in public right-of-ways, city facilities, parks, trails, and will help flatten the ash morality curve.

Performance Metrics

- NLSH 100. Urban Forest - Tree Replacement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=804080.html>

Performance Measure Reason: This offer directly correlates to the Forestry Division's ability to keep up with tree replacements in the community.

- CR 107. Emerald Ash Borer Post-Infestation Ash Tree Treatment, Removal & Replacement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=871499.html>

Performance Measure Reason: This offer directly correlates to the removal of ash trees and replacements with other tree varieties.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Renamed per naming convention

CAO/CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



42.4: Enhancement: Emerald Ash Borer Infestation Management (1.0 FTE Contractual)

Enhancement to Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
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Expenses		
511000 - Salaries & Wages		47,840
512000 - Benefits		15,219
519000 - Other Personnel Costs		(1,261)
	510000 - Personnel Services	61,798
533000 - Repair & Maintenance Services		237,327
	530000 - Purchased Property Services	237,327
	Total Expenses	299,125
<hr/>		
Funding Sources		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		-
254-KFCG Fund: Other Community Priorities Reserves	Reserve	262,919
254-KFCG Fund: Parks & Recreation Reserves	Reserve	36,206
	Funding Source Total	299,125