

## Neighborhood Livability and Social Health



### **Offer 10.1: Code Compliance - Funded**

**Offer Type: Ongoing**

2022: \$764,872 and 7.00 FTE, 0.01 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. Neighborhood Services has 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 & 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 & education around the what, why, & how of City ordinances.

Examples include:

- Increased patrols on bikes, rather than cars, which provides 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

COVID modified & limited the above & staff expects a full return in 2022.

Nuisance Cases: 7,473

Voluntary Compliance: 95%

Total compliant based: 3,001 (40%)

Total Proactive: 4,475 (60%)

COVID impacted both the number of cases & the percentages of proactive vs compliant-based cases.

Top 3 types of cases:

- Weeds: 2,298
- Rubbish: 1,397



### **Offer 10.1: Code Compliance - Funded**

#### **Offer Type: Ongoing**

- Snow: 1,227

Occupancy numbers for 2020:

Cases opened: 126

Violations found: 44

Citations issued: 12 (9 occupancy violations, 3 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 ✓*)



## **Offer 10.1: Code Compliance - Funded**

### **Offer Type: Ongoing**

- ✓ 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.

### **Improvements & Efficiencies**

- The continued cross departmental partnerships outlined above provide efficiency across the City, preventing duplicity of multiple staff visiting the same neighborhood to address individual issues. Code can also do the first investigation of issues and then refer for follow-up.

### **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 utilize to ensure neighbors understand city ordiances and codes. This measure helps us track the success of these efforts.

### **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**

- Not applicable

### **Offer Profile**

Offer Owner: JMoore

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**10.1: Code Compliance**

**Ongoing Programs and Services**

	<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	7.00
<b>Hourly (FTE)</b>	0.01
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	453,464
512000 - Benefits	151,136
519000 - Other Personnel Costs	(16,440)
<b>510000 - Personnel Services</b>	<b>588,160</b>
521000 - Professional & Technical	14,200
529000 - Other Prof & Tech Services	70,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>84,200</b>
533000 - Repair & Maintenance Services	21,640
534000 - Rental Services	13,100
<b>530000 - Purchased Property Services</b>	<b>34,740</b>
542000 - Communication Services	13,500
543000 - Internal Admin Services	532
544000 - Employee Travel	3,000
549000 - Other Purchased Services	10,750
<b>540000 - Other Purchased Services</b>	<b>27,782</b>
551000 - Vehicle & Equipment Supplies	6,240
555000 - Office & Related Supplies	8,400
559000 - Other Supplies	10,350
<b>550000 - Supplies</b>	<b>24,990</b>
574000 - Grants	5,000
<b>570000 - Other</b>	<b>5,000</b>
<b>Total Expenses</b>	<b>764,872</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	732,372
100-General Fund: Special Assessments	Ongoing Restricted	32,500
<b>Funding Source Total</b>		<b>764,872</b>



### **Offer 10.2: Neighborhood Services - Funded**

**Offer Type: Ongoing**

2022: \$628,589 and 4.00 FTE, 0.02 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 the 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 10.2: Neighborhood Services - Funded**

#### **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 10.2: Neighborhood Services - Funded**

#### **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 10.2: Neighborhood Services - Funded**

#### **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.
- dopt 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, &
    - 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

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

Performance Measure Reason: Programming includes mini grants, Sustainable Neighborhoods, and modified events for July 4th, Open Streets, MLK Day, etc.

COVID impacted our ability to deliver on our typical programming and track results in 2020. We did support several virtual events, modified events, and a few mini grants.

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

- Not applicable





***Offer 10.2: Neighborhood Services - Funded***

***Offer Type: Ongoing***

**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: MYoder

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**10.2: Neighborhood Services**

**Ongoing Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		4.00
<b>Hourly (FTE)</b>		0.02
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		391,232
512000 - Benefits		101,981
519000 - Other Personnel Costs		(12,573)
	<b>510000 - Personnel Services</b>	<b>480,640</b>
521000 - Professional & Technical		8,000
529000 - Other Prof & Tech Services		6,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>14,000</b>
534000 - Rental Services		3,500
	<b>530000 - Purchased Property Services</b>	<b>3,500</b>
542000 - Communication Services		5,600
543000 - Internal Admin Services		399
544000 - Employee Travel		4,000
549000 - Other Purchased Services		8,500
	<b>540000 - Other Purchased Services</b>	<b>18,499</b>
555000 - Office & Related Supplies		7,750
559000 - Other Supplies		82,200
	<b>550000 - Supplies</b>	<b>89,950</b>
574000 - Grants		22,000
	<b>570000 - Other</b>	<b>22,000</b>
	<b>Total Expenses</b>	<b>628,589</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	616,089
100-General Fund: Special Assessments	Ongoing Restricted	12,500
	<b>Funding Source Total</b>	<b>628,589</b>



### ***Offer 10.3: Mediation and Restorative Justice - Funded***

***Offer Type: Ongoing***

2022: \$287,235 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 and neighborly place to live, except when crime and conflict occur. While Fort Collins has excellent streets, good water and many other wonderful City amenities, all this is forgotten if a resident has an ongoing conflict with a neighbor or landlord, if their child is involved in the justice system or a crime is committed against them. When this happens, the 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 feeling of neighborhood livability and safety are damaged for this person, their family and other involved friends and neighbors.

Since the pandemic, calls for mediation services have increased with more residents home and under significant stress. The situation particularly hits hard on low-income neighbors. With the national racial justice movement, people are calling for more alternatives to the justice system like restorative justice. This office receives increasing calls for information and resources. Referring partners are asking for expansion of services.

For 20 years, the City has provided innovative, community-based services to address the impacts of crime and conflict by supporting MRJ. To address impacts of conflict, mediation services are provided 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 the community, working with crimes committed by young people (ages 10- 22). 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

New Pilot Program: Workplace Mediation for City employees



### **Offer 10.3: Mediation and Restorative Justice - Funded**

#### **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 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

#### **Additional Information**

- In 2020 MRJ staff and volunteers provided services virtually and this will continue through 2021 or longer depending on guidance from the county and CDC. The programs will return to in person services when deemed feasible and safe, while continuing to provide virtual options for participants who need them.  
In 2021, \$20,000 from FC Police budget was redeployed to MRJ to support RJ services.
- Restorative Justice has an award of \$67,612 from Division of Criminal Justice that offsets program costs. RJ staff will apply annually for this grant.  
Pre and post surveys from the Fort Collins RJ programs show positive changes in youths' connection to families and communities, accountability, self-control and self-esteem. Research shows RJ practices reduce re-offense rates for youth.
- In 2021, Mediation began accepting appropriate cases referred from the county's small claims court for city residents with disputes. The program also partnered with HR Dept. to pilot Workplace Mediation for City employees in conflict and hope to continue these services. These new offerings have increased caseload and this is expected to continue.
- Mediation handled 319 contacts in 2020 providing a range of services, including: resource referral, conflict coaching, 1x1 meetings, mediations, shuttle mediations and facilitated meetings.  
Mediation collaborates with affordable housing agencies to assist neighbors in conflict, including neighbors at risk for losing their housing. 95% participants agreed mediation is a beneficial service to offer.
- 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 for volunteers and many volunteers work in both mediation and RJ. Volunteer training and management are done in house.

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

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

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

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



### **Offer 10.3: Mediation and Restorative Justice - Funded**

#### **Offer Type: Ongoing**

- ✓ 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.

#### **Improvements & Efficiencies**

- In 2020, 68 volunteers contributed 1,727 hours of service, a value of \$47,000. Volunteer hours were low in 2020 due to the pandemic. In 2019, 73 volunteers donated 2,478 hours, a value of \$64,300 which is equivalent to 1.19 FTE.
- Grants: Restorative Justice has received grants to support its programming since program inception in 2000. Grant amount is \$67,612 for the current year.
- Police Support: In 2021, \$20,000 from FC Police Department budget was redeployed to MRJ to support Restorative Justice Services.
- 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 volunteer teams created opportunities for shared training for all volunteers and openings for volunteers to work in both programs.
- Shared office, meeting, training and conference space: Housing Mediation and Restorative Justice programs together 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.
- The position of Public Engagement Specialist increased efficiency in the office by centering volunteer management and communication responsibilities in one position rather than across multiple positions. This position also coordinates all outreach efforts, allowing other team members to focus on service delivery and program development.
- Performance measures and reporting: Processes and database 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.



## **Offer 10.3: Mediation and Restorative Justice - Funded**

**Offer Type: Ongoing**

### **Performance Metrics**

- NLSH 92. Mediation Program

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

Performance Measure Reason: Request for services increasing: Q1 2020 - 61 contacts; 6 mediations. Q1 2021 - 92 contacts; 12 mediations.

Contacts= # people contacting program for information/services. Cases= # contacts receiving additional services. Invites= # invitations to mediate sent. Mediations held= # invitations accepted and mediation held.

- 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 receiving restorative justice program services during the time period, includes breakdown of gender and ethnicity. Race/ethnicity of youth receiving services is proportionally reflective of race/ethnicity census data for this area, which supports equity for all.

- NLSH 40. Completion/Recidivism for Restorative Justice participants

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

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

Recidivism: Of young people completing restorative justice programs, what percentage commit another crime within 12 months after completion. Includes recidivism for any crime and same/similar crime. Most recent data - 2017 -when state legislature sealed juvenile records.

### **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**

- Not applicable

### **Offer Profile**

Offer Owner: PMcMillen

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**10.3: Mediation and Restorative Justice**

**Ongoing Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		4.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		260,591
512000 - Benefits		81,468
519000 - Other Personnel Costs		(77,674)
	<b>510000 - Personnel Services</b>	<b>264,385</b>
529000 - Other Prof & Tech Services		2,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,000</b>
534000 - Rental Services		1,500
	<b>530000 - Purchased Property Services</b>	<b>1,500</b>
542000 - Communication Services		2,700
543000 - Internal Admin Services		200
544000 - Employee Travel		5,000
549000 - Other Purchased Services		1,100
	<b>540000 - Other Purchased Services</b>	<b>9,000</b>
555000 - Office & Related Supplies		2,300
559000 - Other Supplies		8,050
	<b>550000 - Supplies</b>	<b>10,350</b>
	<b>Total Expenses</b>	<b>287,235</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	47,235
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		240,000
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>287,235</b>



### **Offer 10.4: Larimer Humane Society - Funded**

**Offer Type: Ongoing**

2022: \$748,000 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 2020, LHS responded to 10,182 calls for service within Fort Collins, including 2,062 calls for stray animals, 1,325 for bite investigations, 486 for noise disturbances, and 636 for welfare investigations. A total of 1,101 domestics were impounded for the City. Animal control removed 707 wildlife, preventing the spread of rabies and other zoonotic diseases.

Larimer Humane Society Services:

- Enforces 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)
- Provides sheltering, licensing, rabies record keeping; in 2019, 24,712 Fort Collins licenses were sold
- Maintains & operates all physical facilities and equipment & provides all personnel necessary for the efficient, effective & humane operation of an animal shelter
- Provides professional services of a doctor of veterinary medicine for emergency services 24 hours per day
- Maintains community outreach & education programs
- Maintains & provides all medical supplies, instruments & equipment necessary
- Picks up dead animals from public areas, streets & parks
- Provides sheltering & placement of cats & dogs
- Focuses on behavioral work with challenging animals & utilizes foster care & enrichment to increase adoptability
- Provides emergency planning & 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 10.4: Larimer Humane Society - Funded**

#### **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.

#### **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 192 pet licenses equaling \$2,880 in 2020.

#### **Improvements & Efficiencies**

- Larimer Humane Society utilizes the services of volunteers, who in FY19 provided 44,009 hours of service or the equivalent of 21 full time staff. In 2020, 301 animals received specialized behavior support to prepare them and their adoptive families for successful, long-term placement.
- LHS reunites between 82% of stray dogs with their families and 20% of stray cats compared to national averages of 37% for dogs and 5% for cats.
- Animal Noise Disturbance was modified to allow complainants to have their information kept confidential unless and until a disturbance matter results in a citation. Dangerous Animal ordinances were updated to give better guidance to the courts as to the requirements and penalties associated with such cases and convictions, along with timeline for review of mandated requirements.
- Larimer Humane Society website was updated to improve available information and resources regarding animal control issues in the City of Fort Collins. New links and resource materials were added to assist persons having complaints and residents with animals to understand processes.

#### **Performance Metrics**

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



***Offer 10.4: Larimer Humane Society - Funded***

***Offer Type: Ongoing***

Performance Measure Reason: This service is contracted so it is important to understand enforcement issues and actions. In 2020, 540 warnings and 179 citations were issued.

**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**

Edited the equity response per recommendation from CAO.

**Offer Profile**

Offer Owner: MYoder

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**10.4: Larimer Humane Society**

**Ongoing Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		748,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>748,000</b>
	<b>Total Expenses</b>	<b>748,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	145,630
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		602,370
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>748,000</b>



### **Offer 10.7: RESTORE and Contractual Increase for Larimer Humane Society Services - Funded**

**Offer Type: Enhancement**

2022: \$237,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

The purpose of this Offer is to fund the Larimer Humane Society Contract for Animal Control. Offer 10.4 is the core, Ongoing Offer, equaling the current budget amount of \$748,000. This Offer restores \$132,000 to cover a 15% reduction in the contract due to COVID budget cuts (equaling the \$880,000 planned for 2020.) The additional \$105,000 in this Offer starts a 'step-up' process to meet the full contract valuation amounts by 2026. The 2022 contract valuation \$1,073,311. This Offer does not change the service levels for animal control; rather, it more accurately reflects the costs of services being provided.

RESTORE: in 2019, we explored options to decrease costs in 2020 due to COVID restraints. Since this was a one-time budget reduction, LHS Board of Directors agreed to reduce the cost of the contract without reducing the level of services provided, covering the expenses from their one-time funding options.

ENHANCE: LHS and City finance staff have had conversations since 2019 on cost methodology and allocations. LHS recalibrated their contract valuations based on the following methodology:

- It is calculated by each service deliverables outlined in the contract. This methodology results in a valuation of the cost to ensure care and safety of people and animals community wide.
- It is based on actual financial figures, not budgeted financials, and based on calendar year ending December 31, 2020. By using actuals, costs are directly aligned to service activities.
- Data presented to support the allocation calculations uses a rolling three-year average of actuals. This provides even distribution of trends, eliminating reliance on projections.

The actual valuation information and back up data will be sent under separate cover to the BFO Team.

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.

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

#### **Additional Information**



### **Offer 10.7: RESTORE and Contractual Increase for Larimer Humane Society Services - Funded**

#### **Offer Type: Enhancement**

- In the last 3 budget cycles, City of Fort Collins has negotiated contracts that are less than the LHS proposed contract valuations. LHS Board of Directors and Executive staff stated this is no longer a possibility, as it is not sustainable. They also shared that other jurisdictions have paid full valuation costs and have not negotiated lesser contract amounts.
- The contract valuation being proposed for 2021 was \$909,685 and because of COVID and agreeing to a 15% reduction of the 2020 budget, the contract was written for \$748,000. This valuation was also based on projected budgets, not actuals, which is the methodology for the new valuation of \$1,073,311.
- LHS and City staff are currently negotiating a four-year 'step-up' contract to get to the point of paying full contract valuation by 2026. Current projection for 2026 is \$1,170,000. The new contract would also allow for adjustments based on actuals. Although the first year has a higher % increase, finance staff estimates an overall increase of 6.4% per year.

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

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

\$237,000

##### Ongoing Cost Description:

Allows for Larimer Humane Society contract costs to be reimbursed. Restores (\$132,000) reimbursement to the 2019 contract cost, and enhances (\$105,000) revenue to step closer to full contractual value.

#### **Scalability and explanation**

The Enhancement portion of this Offer is already scaled. The plan is for a four year 'step-up' process to reach full contract valuation by 2026. Staff reviewed potential decreases in service delivery and didn't find viable options. There were no significant cost decreases, and the work would just shift from LHS to other City departments and/or significantly increase response times. Increases to licensing fees will be explored in the next BFO cycle to generate additional income and offset costs.

#### **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.: LHS partnered with the City to provide an income-qualified fee reduction to seniors. The City paid for 192 pet licenses equaling \$2,880 in 2020.



### **Offer 10.7: RESTORE and Contractual Increase for Larimer Humane Society Services - Funded**

#### **Offer Type: Enhancement**

- ✓ 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 are part of their strategy to achieve voluntary compliance with City Codes.

#### **Performance Metrics**

- NLSH 32. Animal Control warnings and citations

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=120511.html>

Performance Measure Reason: This service is contracted so it is important to understand enforcement issues and actions. In 2020, 540 warnings and 179 citations were issued.

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

- Not applicable

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

Original Offer 10.7 was combined with original Offer 10.13 to capture both the RESTORE and Enhancement to the LHS contract. The Enhancement portion was scaled from the original request of \$193,311 to \$105,000 to begin aligning our contract to the actual costs of services. Exploring a four-year 'step-up' contract and potential license fee increases to reach the full contract valuation by 2026. Reduction in services was explored and is not being recommended. The services being provided cannot just be stopped. One option would be to limit hours paid for in the contract which would result in delayed response times. The other options just shift duties from LHS to some other City department, which does not decrease costs to the City. Therefore, we recommend spreading the cost increases out over a longer period.

#### **Offer Profile**

Offer Owner: MYoder

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**10.7: RESTORE and Contractual Increase for Larimer Humane Society Services**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 1px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		237,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>237,000</b>
	<b>Total Expenses</b>	<b>237,000</b>
<hr style="border: 1px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	203,008
100-General Fund: Reserves	Reserve	33,992
	<b>Funding Source Total</b>	<b>237,000</b>



### **Offer 10.8: Eviction Legal Fund - ARPA Funded - Funded**

**Offer Type: Enhancement**

2022: \$220,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer would fund a grant program with a competitive application process seeking community partners to provide eviction legal clinics and direct client representation for Fort Collins residents, increase residents' self-advocacy capacity through "Know Your Rights" training for landlords and tenants, conduct outreach, and provide materials that reflect a commitment to language equity.

Identified as a critical path for the City during COVID-19 recovery, this offer's Eviction Legal Fund is modeled after the CARES Act-funded pilot in 2020-21. It assists with meeting Strategic Outcomes related to housing stability, neighborhood livability, and equity. Extension or expansion of this project has cross-departmental synergy and is beneficial to ongoing housing stability work. The project is a convergence of outcomes and strategies for Neighborhood Services, Social Sustainability, Utilities, and CPIO. It also complements and supports the work of external community partners in housing stability, vulnerable population advocacy, aging with dignity, mobile home park residents' rights, and property management-tenant conflict resolution. An Eviction Legal Fund would serve the vulnerable and historically underserved populations of low-income residents, renters, senior citizens, and Communities of Color. Traditional outreach does not effectively reach residents who have barriers to internet access. This fund would extend a grant program with a competitive application process seeking community partners to provide eviction legal defense and avoidance wrap-around education.

Although we will see a greater unmet need for these services over the course of pandemic recovery, an ongoing unmet need was identified as a "quicker win" in the Housing Strategic Plan for the foreseeable future and we anticipate future BFO offers to reflect the decreasing funding levels necessary to fill the gap in service levels offered by community partners.

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

#### **Additional Information**

- The pilot of this grant program in 2020 and its continuation in 2021 were funded through federal CARES Act dollars. This offer would continue the work of those programs and support resources for the continuing community need. We anticipate an ongoing 2023-24 BFO offer that reflects the unmet community need as of Q1 2022.





### **Offer 10.8: Eviction Legal Fund - ARPA Funded - Funded**

**Offer Type: Enhancement**

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

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

Ongoing Cost Description:

This offer would fund an Eviction Legal Fund grant program with a competitive application process for community partners to continue addressing unmet needs for eviction legal clinics, direct client representation, “Know Your Rights” trainings for landlords and tenants, development and distribution of outreach and educational materials, and language equity services.

#### **Scalability and explanation**

Scaling the offer down is possible. Outreach to legal service providers indicated a need for consistent local access for residents facing eviction. The primary local pro bono legal service provider has difficulty recruiting a designated attorney for this project with funding from inconsistent sources. Partially funding the offer would impact the outreach plans and community trust if we are able to offer eviction prevention services contingent on federal grant dollars.

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

- [Webpage Link: https://www.fcgov.com/neighborhoodservices/grants;](https://www.fcgov.com/neighborhoodservices/grants;)  
<https://www.fcgov.com/news/?id=7883>

#### **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.: Local housing related service providers warn of an impending eviction and housing crisis. The question is not if, but when an avalanche of evictions will occur. With almost 40% of our residents renting their homes, keeping people housed is critical. The 2020 pilot demonstrated that an average of four families in Fort Collins per week are at risk of eviction without some legal representation.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: Evictions have far reaching consequences for residents and can destabilize future housing opportunities. Residents fearful of eviction are less likely to engage with neighbors or participate in community activities. This program creates trust in local government, improves neighborhood integration, builds a sense of community, and indicates the City’s commitment to neighborhood stability

#### **Performance Metrics**



### **Offer 10.8: Eviction Legal Fund - ARPA Funded - Funded**

#### **Offer Type: Enhancement**

- NLSH 97. % of residents responding very good/good - Promotion of the social health of Fort Collins (Human Services, Affordable Housing, Homelessness, Equity & Inclusion, etc.)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803219.html>

Performance Measure Reason: An investment in the eviction legal fund indicates to all community members that they are valued in the community, deserve due process, and have the support of the City in conflict resolution and financial assistance regardless of ability to pay for legal counsel. This offer supports expansion of capacity for legal services improves housing stability, affordable housing, and equity and inclusion.

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

- Not applicable

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

Added clarifying information on the nature of the offer as a 2022 enhancement with anticipated ongoing funding requests in future BFO cycles based on evolving unmet community need and capacity of local partner organizations to support housing stability.

Updated the introductory sentence of the equity statement to reflect CAO advice.

#### **Offer Profile**

Offer Owner: JCWard

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**10.8: Eviction Legal Fund - ARPA Funded**

**Enhancement to Programs and Services**

		2022 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		220,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>220,000</b>
	<b>Total Expenses</b>	<b>220,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	220,000
	<b>Funding Source Total</b>	<b>220,000</b>



### **Offer 10.9: 1.0 FTE - Conversion of Classified Public Engagement Specialist - Funded**

**Offer Type: Enhancement**

2022: \$15,384 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer is to convert the current Public Engagement Specialist contract position into a P1 classified position. The role is essential to all the Mediation and Restorative Justice (MRJ) programs. It leads volunteer management and community outreach, and provides program and technical support. It also coordinates small claims court mediations and the RESTORE program, including case management duties.

There are specific training and certification requirements for the role that make it difficult to recruit and time-intensive to train and onboard (requires volunteer management and certifications/training in both Mediation and RJ). The conversion creates stability for the role and builds staff capacity.

For the past year requests for services have increased dramatically due to increased conflict and stress in the community as well as the racial justice movement and calls for alternatives to the justice system.

Staff have added small claims court mediations, utilized dollars from Police Services redeploy to enhance RJ services, and piloted a workplace mediation program. In addition to these expansions, the 8th Judicial District Attorney's office asked RJ to collaborate on a grant to expand diversion services.

The contract position was created 2 years ago to meet both a business and staffing need. There has been demonstrated success for this staffing model or the prior model. It has increased efficiency in the office by centering volunteer management, communication, and outreach responsibilities in one position rather than across multiple positions, allowing other team members to focus on service delivery and program development.

The conversion of this role positions MRJ to build the professional staff capacity necessary to provide current and future services as outlined above and in the MRJ core ongoing offer.

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**

- In 2020, 68 volunteers contributed 1,727 hours of service, a value of \$47,000. Volunteer hours were low in 2020 due to the pandemic. In 2019, 73 volunteers donated 2,478 hours, a value of \$64,300 which is equivalent to 1.19 FTE.



### **Offer 10.9: 1.0 FTE - Conversion of Classified Public Engagement Specialist - Funded**

#### **Offer Type: Enhancement**

- 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 for volunteers and many volunteers work in both mediation and RJ. Volunteer training and management are done in house.
- Pre and post surveys from the Fort Collins RJ programs show positive changes in youths' connection to their families and communities, accountability, self-control and self-esteem. Satisfaction surveys for all RJ participants are 98-100%.  
95% mediation participants agreed mediation is a beneficial service to offer.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$15,395  
Ongoing Cost Description:  
The cost of increased salary and benefits to bring the position from contractual to classified.

#### **Scalability and explanation**

Offer cannot be scaled.

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

- [www.fcgov.com/mediation](http://www.fcgov.com/mediation)
- [www.fcgov.com/restorativejustice](http://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 10.9: 1.0 FTE - Conversion of Classified Public Engagement Specialist - Funded**

**Offer Type: Enhancement**

### **Performance Metrics**

- 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 92. Mediation Program

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

Performance Measure Reason: Request for services increasing: Q1 2020 - 61 contacts; 6 mediations. Q1 2021 - 92 contacts; 12 mediations. Contacts= # people contacting program for information/services. Cases= # contacts receiving additional services. Invites= # invitations to mediate sent. Mediations held= # invitations accepted and mediation held.

- NLSH 40. Completion/Recidivism for Restorative Justice participants

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

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

Recidivism: Of young people completing restorative justice programs, what percentage commit another crime within 12 months after completion. Includes recidivism for any crime and same/similar crime. Most recent data - 2017 -when state legislature sealed juvenile records.

### **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: PMcMillen

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**10.9: 1.0 FTE - Conversion of Classified Public Engagement Specialist**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 1px solid green;"/>		
<b>Expenses</b>		
511000 - Salaries & Wages		10,612
512000 - Benefits		5,248
519000 - Other Personnel Costs		(476)
	<b>510000 - Personnel Services</b>	<b>15,384</b>
	<b>Total Expenses</b>	<b>15,384</b>
<hr style="border: 1px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	15,384
	<b>Funding Source Total</b>	<b>15,384</b>



### **Offer 10.10: Neighborhood Services Program Coordinators Restored to 29 hours/week - Unfunded**

**Offer Type: Enhancement**

2022: \$26,619 and 0.00 FTE, 0.04 Hourly FTE

#### **Offer Summary**

Funding this offer will restore available work hours of two part-time hourly program coordinators to pre -COVID levels of 29 hours per week per position from current levels of 20 hours per week per position.

Neighborhood Services Programs has two parttime hourly program coordinators who are an integral part of the Programs Team, coordinating mini-grant programs, Sustainable Neighborhoods, neighborhood events, mobile home park trainings, and neighborhood meetings. Program coordinators lead mini-grant programs for the lifecycle of the process including application development, contracting, implementation, and reporting. Both Program Coordinators serve as neighborhood liaisons for the Sustainable Neighborhoods program participants, working directly with residents to create and complete sustainability based projects that meet a number of City strategic objectives. Both offer frontline customer support to neighbors and connect them with City and community resources. The 2021 reduction in hours reduced staffing from Sustainable Neighborhoods, Mobile Home Park Residents' Rights Team, and neighborhood based activities. Currently, other full time staff are filling in for event planning, program coordination, customer service, and logistics in addition to regular duties.

In 2020 and 2021, the Programs Team added Council priority projects to the workload like the Eviction Legal Fund, Immigration Legal Fund, and resident owned community organizing for mobile home parks. The primary reason the Team continues to succeed in 2021 is due to regular neighborhood activities being canceled or limited by Larimer County Health Department social gathering limitations, which freed up staff capacity. As more community members are vaccinated and restrictions decrease, the Team will need to add in person neighborhood programs back to the workplan and will be unable to meet that demand without additional support from the Program Coordinators through the funding of this offer.

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 10.10: Neighborhood Services Program Coordinators Restored to 29 hours/week - Unfunded**

#### **Offer Type: Enhancement**

- Neighborhood Services had 2 Program Coordinators at 29 hours/week in 2018, 2 at 25 hours/week in 2019, and 1 at 25 hours/week and 1 shared with Special Events with 10 hours/week for program coordinator duties in 2020. In that time, the Team added Sustainable Neighborhoods, Eviction Legal Fund, and Mobile Home Park projects to its workload.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$26,619

##### Ongoing Cost Description:

The ongoing costs for this offer are the increase in hourly pay and available working hours for two Program Coordinators from 20 hours per week to 29 hours per week, to restore the staffing to pre-COVID levels, expand programming, and reinstate neighborhood programs impacted by the pandemic and reduced staffing level.

#### **Scalability and explanation**

This offer is scalable down to restore the two Program Coordinator positions to 25 hours per week per position instead of the 29 hours per week requested. This would impact the ability of Neighborhood Services to expand programs or return existing programs to pre-COVID service levels including Sustainable Neighborhoods, outreach, neighborhood events, and direct customer service but would allow neighborhood meetings and mini-grant related engagement to expand from current service levels.

#### **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.: Program Coordinators develop and implement programs and activities that promote neighborhood livability, provide tools for neighborhood connection, and assist with conflict resolution like Sustainable Neighborhoods, Neighborhood Connections and leadership training, neighborhood meetings, and neighbor-led activities.
- NLSH 1.8 - Preserve and enhance manufactured housing communities as a source of affordable housing and create a safe and equitable environment for residents: The Program Coordinators assist with Mobile Home Park Residents' Rights Team outreach, leadership training, and events by offering grant application workshops in mobile home parks, work with community partners to connect MHP residents with resources and services, and participating in neighborhood educational and social events.



### **Offer 10.10: Neighborhood Services Program Coordinators Restored to 29 hours/week - Unfunded**

#### **Offer Type: Enhancement**

- 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.: Program Coordinators conduct outreach designed to remove barriers to participation for historically underserved populations like seniors, low-income residents, and neighborhoods with LatinX populations. They deliver materials door-to-door, host events and meetings in the neighborhood or accessible parks, and conduct targeted recruitment for neighborhood programs in low income neighborhoods.

#### **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: Program outreach for all Neighborhood Services programs is driven by frontline employees like the program coordinators. Historically, our programs served mostly single-family neighborhoods with HOA's who gravitated toward social events. The Programs Team shifted this focus and our outreach methods to connect with historically underrepresented neighborhoods and already seeing this metric increase.

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

- Not applicable

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

Updated the the equity statement to align with CAO advice.

#### **Offer Profile**

Offer Owner: JCWard

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**10.10: Neighborhood Services Program Coordinators Restored to 29 hours/week**

**Enhancement to Programs and Services**

	<b>2022 Projected Budget</b>
<hr/>	
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	0.04
<hr style="border: 2px solid green;"/>	
<b>Expenses</b>	
511000 - Salaries & Wages	24,166
512000 - Benefits	2,453
<b>510000 - Personnel Services</b>	<u><b>26,619</b></u>
<b>Total Expenses</b>	<u><u><b>26,619</b></u></u>
<hr style="border: 2px solid green;"/>	
<b>Funding Sources</b>	
100-General Fund: American Recovery Plan Act (ARPA)	Reserve 26,619
<b>Funding Source Total</b>	<u><u><b>26,619</b></u></u>



### **Offer 10.12: Mobile Home Park Livability Code Enforcement - Funded**

**Offer Type: Enhancement**

2022: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will cover the preliminary work of Code Compliance staff to conduct a comprehensive needs assessment of mobile home parks (MHPs), host educational activities that build trust between MHP residents and Code staff, and provide resources for voluntary compliance such as community clean up days.

Year 1 deliverables include the development of an education/outreach plan, an assessment of staffing needs and proactive Code Compliance patrol intervals, and educational activities such as mock inspections and neighborhood walks with code enforcement staff to answer questions and prepare managers. Senior MHPs will be prioritized, as these MHPs are home for some of Fort Collins' most vulnerable residents. Year 2 deliverables include a continuation of educational activities and the implementation of cleanup days. These volunteer-led events will focus on removing outdoor rubbish and household hazardous waste, repairing dilapidated fences, removing weeds and overgrown vegetation, and performing minor exterior repairs, all identified as common potential code violations of MHPs.

Enforcement of the municipal code is crucial to the City Council directed work of the MHP Residents' Rights team to improve neighborhood livability in MHP neighborhoods, and adequate support and time must be provided to prepare MHPs for enforcement. This initiative will strengthen relationships between City staff and residents/management, prevent a burden of fines from being passed on to residents, and increase the efficacy of the code enforcement program through the ability to prioritize and educate. Ultimately, a proactive, engagement first approach is essential to achieving the goals of improved livability for residents of MHPs and fulfilling the commitment to City Council and the community.

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

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

#### **Additional Information**

- Not applicable



### **Offer 10.12: Mobile Home Park Livability Code Enforcement - Funded**

**Offer Type: Enhancement**

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$50,000

Ongoing Cost Description:

The ongoing costs for this offer fund education materials, outreach expenses, and supplies for neighborhood livability Code Compliance proactive inspections of mobile home parks and limited community assistance with remediation.

#### **Scalability and explanation**

This offer can be scaled up to increase the frequency and scale of educational activities conducted at each park, and to respond to emerging priorities and needs found through these activities and our assessments. Because this Offer provides the foundation for all future MHP enforcement, this Offer is not able to be scaled down.

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

- [Webpage Link: https://www.fcgov.com/neighborhoodservices/code-compliance.php](https://www.fcgov.com/neighborhoodservices/code-compliance.php)

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

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

- ✓ NLSH 1.8 - Preserve and enhance manufactured housing communities as a source of affordable housing and create a safe and equitable environment for residents: Because MHP's are private property and have specific community rules, they have not had the same proactive Code enforcement as the rest of the city. This offer will provide outreach, relationship building, and neighborhood improvement to strengthen relationships between city staff and residents/management, prevent fines from being passed to residents, and increase efficacy of code enforcement.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: The neighborhood events included in this offer bring educational activities, opportunities to connect with neighbors and City Staff, and physical neighborhood clean-ups. Community events will focus on removing outdoor rubbish & household hazardous waste, repairing dilapidated fences, removing weeds and overgrown vegetation, performing minor exterior repairs, and Code Staff guided tours.

#### **Performance Metrics**

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



### **Offer 10.12: Mobile Home Park Livability Code Enforcement - Funded**

#### **Offer Type: Enhancement**

Performance Measure Reason: The proactive approach to livability code enforcement enhances neighborhood satisfaction and promotes a pleasing aesthetic. This offer is an extension of the work of the MHP Residents' Rights Team and Code Compliance. The partnerships we foster through Code enforcement and outreach enhance the number of services and resources available to neighbors, and foster creative solutions when issues arise.

- 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 offer not only provides practical ways to improve neighborhood aesthetics by removing rubbish and assisting with minor exterior repairs, but also brings neighbors together to foster connections with each other and with City Staff. A connected neighborhood is one of the best indicators of a positive assessment of livability.

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

- Not applicable

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

Updated the introductory sentence of the equity statement to align with CAO advice.

#### **Offer Profile**

Offer Owner: JCWard

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**10.12: Mobile Home Park Livability Code Enforcement**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
559000 - Other Supplies		50,000
	<b>550000 - Supplies</b>	<b>50,000</b>
	<b>Total Expenses</b>	<b>50,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	50,000
	<b>Funding Source Total</b>	<b>50,000</b>



### **Offer 12.1: Graffiti Abatement Program - Funded**

**Offer Type: Ongoing**

2022: \$143,896 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 2020, the team addressed 578 issues consisting of 1,617 graffiti tags with 62 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

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**





### **Offer 12.1: Graffiti Abatement Program - Funded**

#### **Offer Type: Ongoing**

- • Graffiti was down for the year by more than 25 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. However, in 2020, due to the Covid19 pandemic, the program was suspended. In 2021, we will restart this program.
- In 2020, the graffiti team initiated a program to identify how much graffiti is being reported in each council person's district. In 2021, hate speech graffiti is also being tracked.

#### **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**

- • 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 2020 was 4 hours.
  - Through safe practices, planning and supervision, the volunteer program and community service oversight experienced zero injuries or accidents.



## **Offer 12.1: Graffiti Abatement Program - Funded**

**Offer Type: Ongoing**

### **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.

### **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**

- Not applicable

### **Offer Profile**

Offer Owner: LSchneider

Financial Lead: pstreeter

Lead Department: Streets



**12.1: Graffiti Abatement Program**

**Ongoing Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.50
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		80,324
512000 - Benefits		34,486
519000 - Other Personnel Costs		(3,444)
	<b>510000 - Personnel Services</b>	<b>111,366</b>
529000 - Other Prof & Tech Services		20,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>20,000</b>
533000 - Repair & Maintenance Services		2,060
	<b>530000 - Purchased Property Services</b>	<b>2,060</b>
542000 - Communication Services		700
543000 - Internal Admin Services		100
	<b>540000 - Other Purchased Services</b>	<b>800</b>
551000 - Vehicle & Equipment Supplies		4,020
552000 - Land & Building Maint Supplies		3,530
556000 - Health & Safety Supplies		640
559000 - Other Supplies		1,480
	<b>550000 - Supplies</b>	<b>9,670</b>
	<b>Total Expenses</b>	<b>143,896</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	34,459
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	109,437
	<b>Funding Source Total</b>	<b>143,896</b>



### **Offer 22.1: Development Services - Funded**

**Offer Type: Ongoing**

2022: \$1,581,695 and 14.00 FTE, 0.01 Hourly FTE

#### **Offer Summary**

This offer ensures continuity of all services in the Development Review Center, the central location for planning, zoning, and development services as the community continues to grow and our needs evolve. Development Services guides the City's growth through zoning, development regulations, and permitting processes. Services include review and evaluation of all development and construction proposals from early design stages, 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:

- Responds to the needs of a growing and changing community and implements adopted plans, policies and Council priorities
- 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

Development Services leads and coordinates a team of over 25 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 2020, with an average of 372 project submittals per year, resulting in a steadfast demand for services. A focus on continuous improvement and rapid response to the COVID-19 pandemic have further increased customer expectations for prompt and responsive assistance from the planning, zoning, and community development teams.

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 22.1: Development Services - Funded**

**Offer Type: Ongoing**

#### **Additional Information**

- Fort Collins was recently ranked the 9th fastest growing city in the country by US News and World Reports, with a net migration of new residents of 8.3% from 2014 to 2018. That trend is expected to continue until the city reaches a total population of approximately 237,000 residents by 2040 -- around 70,000 new residents and 30,000 new dwelling units in the next 20 years.
- In 2020, development submittals and revenues remained consistent with the 5 year average, with 369 total reviews. Pre-submittal reviews for potential projects have been slightly increasing since 2017, with 111 conceptual review or preliminary design review meetings held in 2020, or more than 2 per week on average.
- New development fees will be implemented in January 2022, which will increase cost recovery for all departments involved in development review. Currently, no department fully cover the cost of their plan reviews with existing fees, and some departments do not charge any fees at all. The fee update will ensure a more sustainable business model for the City's building and development functions.
- 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.
- Planning and zoning are critical municipal functions that ensure land use and development protect health and welfare 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 standards and responding to changing conditions requires a team of innovative and high-performing staff.

#### **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, 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.



### **Offer 22.1: Development Services - Funded**

**Offer Type: Ongoing**

#### **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.: City Plan is implemented primarily 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 coordinates and leads this effort to ensure that the work of staff is directly aligned to the vision and policies of the City's adopted plans and Council priorities.
- 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 infill and redevelopment is an increasingly complex task and 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.: Top areas of focus in both the 2019 City Plan and 2021 Housing Strategic Plan are expanding the variety of housing options available citywide and incentivizing affordable housing. Updated development regulations and changes in the review process are two tools that can be used to support this goal. This continues to be a priority focus for Development Services in 2021 and beyond.

#### **Improvements & Efficiencies**

- COVID Response: Development Services rapidly adapted to a remote work environment to limit interruptions for customers and staff. All internal and external coordination shifted to Zoom and Teams, and all public hearings were held in virtual or hybrid formats. Customers responded positively to the ability to do more business virtually, with a desire for some operations to return to in-person.
- Electronic Submittals: 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. There is still a need for a more robust, integrate software program for electronic plan review to support productivity, collaboration and customer service.
- Electronic Signatures and Recording: A full LEAN evaluation was conducted to modernize the final approval and recording process for development plans. Resulted in the conversion of an entirely paper/mylar process to an electronic process, which has reduced printing and production costs for customers and saves time for the staff involved in processing final plans.



### **Offer 22.1: Development Services - Funded**

#### **Offer Type: Ongoing**

- Land Use Code Update: Following the adoption of the 2019 City Plan, staff is working 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.
- Customer Service: 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.
- Customer Survey: In 2020, Development Services launched a customer survey to evaluate the overall customer experience at key milestones in the development review process. The results of this survey inform one-on-one outreach to customers, potential code and process changes, and opportunities to improve customer service.
- 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.
- Performance Measurement: Improved tracking and metrics to measure the performance and efficiency of the development review process. Includes metrics that describe the length of time that development applications spend in the City process, compliance with deadlines for the departments involved in development review, and overall customer experience in the development review process.

#### **Performance Metrics**

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

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

Performance Measure Reason: This 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 and reflects the overall efficiency of the process. 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 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 and reflects the overall efficiency of the process. 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.



## **Offer 22.1: Development Services - Funded**

### **Offer Type: Ongoing**

- NLSH 107. Development Review Customer Survey Results - Overall Experience Good or Very Good <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=1066979.html>

Performance Measure Reason: This measure reflects the overall customer rating of the development review process after an applicant has completed a key milestone, such as hearing or final approval. Results from other questions in this survey are also used to identify opportunities for improvement to processes, codes and customer service.

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

- This offer generally matches the 2021 offer for Development Services and reflects a smaller package of services than the 2019/ 2020 “Development Review Programs and Services” offer, which previously included Building Services, Long-Range Planning, Historic Preservation, Engineering Development Review, and Construction Inspection services – which have been divided into separate, smaller offers.
- Personnel costs have remained stable since the 2021 budget offer. Expense categories have been adjusted to respond to actual spending in the past two years, anticipated changes in needs and business practices, and shifting of some expenses to other departments. Overall expenses are stable in comparison to the 2021 budget.
- An additional \$2000 was added in Expenses for 2022 to account for a growing need for language translation services for written materials, public meetings, and in-person customer interactions.

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

- n/a

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

- Not applicable

### **Offer Profile**

Offer Owner: reverette

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs





**22.1: Development Services**

**Ongoing Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		14.00
<b>Hourly (FTE)</b>		0.01
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		1,088,054
512000 - Benefits		328,829
519000 - Other Personnel Costs		(41,481)
	<b>510000 - Personnel Services</b>	<b>1,375,402</b>
521000 - Professional & Technical		33,500
529000 - Other Prof & Tech Services		16,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>49,500</b>
533000 - Repair & Maintenance Services		24,129
534000 - Rental Services		18,500
	<b>530000 - Purchased Property Services</b>	<b>42,629</b>
542000 - Communication Services		15,500
543000 - Internal Admin Services		1,264
544000 - Employee Travel		11,350
549000 - Other Purchased Services		48,750
	<b>540000 - Other Purchased Services</b>	<b>76,864</b>
551000 - Vehicle & Equipment Supplies		1,000
555000 - Office & Related Supplies		22,250
559000 - Other Supplies		14,050
	<b>550000 - Supplies</b>	<b>37,300</b>
	<b>Total Expenses</b>	<b>1,581,695</b>

**Funding Sources**

100-General Fund: Development Review	Ongoing Restricted	1,581,695
	<b>Funding Source Total</b>	<b>1,581,695</b>



### **Offer 22.2: Long-Range Planning - Funded**

**Offer Type: Ongoing**

2022: \$666,649 and 6.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer supports planning efforts to ensure a high quality built and natural environment as Fort Collins approaches full buildout over the next 20 years. Long-range planning efforts vary in scale, from a community-wide vision (City Plan), to specific neighborhoods/districts (e.g., Downtown), to key corridors (e.g., East Mulberry) and key policy focus areas (e.g., oil and gas, manufactured housing). These plans are driven by equitable community engagement and are intended to directly reflect the community's values and priorities.

Long-range planning supports these goals by:

- Guiding choices for capital expenditures (e.g., 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 to change, tackling community challenges before they become difficult to fully address. Unplanned development patterns, for example, are inefficient and require more resources to maintain, which may counteract community goals for affordable housing, public transit, bike/pedestrian travel, and climate resilience. The City's planning and policy work ensures a stable road map for the future, where community members know what to expect as the community evolves over time. Long-range planning is fully integrated into the development review process, where adopted plans reduce uncertainty for the community and developers.

In addition to urban design and planning functions, the environmental planning work group supports natural resource values and quality of life through:

- Protecting natural resources and features during development/redevelopment
- Adopting Land Use Regulations that address sustainability goals
- Partnering with Nature in the City to improve access to natural spaces and citywide biodiversity

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 22.2: Long-Range Planning - Funded**

#### **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.
- In 2020, planning staff co-led the update to the Housing Strategic Plan, which provides a roadmap for providing healthy, stable housing for all Fort Collins residents. Long Range Planning will play a critical role improving housing choice and affordability through Land Use Code updates, affordable housing incentives, and other planning, development and policy efforts.
- To support vision and goals of City Plan, staff has initiated an overhaul of the City's Land Use Code that addresses a series of topics that align the code and processes with City Plan polices, addresses Housing Strategic Plan guidance, and seeks to streamline the Code's organization and layout to better address customer needs and make it more intuitive and user friendly.
- Planning staff is currently leading the East Mulberry Corridor Plan Update and annexation analysis, which 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.
- The Environmental Planning work group (within the Long Range Planning team) is responsible for a number of high profile policy and code projects that address Council priorities and the community's sustainability goals, including habitat protection, equitable access to open space, oil and gas regulation, reducing light pollution, integrated water and land use planning, and climate resiliency.

#### **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 major policy 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/east-mulberry-plan> – East Mulberry Plan. This is a significant multi-year project currently being led by Long Range Planning. Staff are able to complete this project entirely in-house, without consultant assistance, due to the high level of urban planning and community engagement expertise within the department.

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

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



### **Offer 22.2: Long-Range Planning - Funded**

#### **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. In addition, planning staff work to implement priorities from the Housing Strategic Plan through code updates, preservation of existing affordable housing, and other land use strategies.
- NLSH 1.8 - Preserve and enhance manufactured housing communities as a source of affordable housing and create a safe and equitable environment for residents: Planning staff has co-lead the implementation of multiple initiatives to support the preservation and enhancement of manufactured housing communities, including the creation of a new Manufactured Housing Zone District, strategies to improve quality of life for residents, and support for tenant rights.

#### **Improvements & Efficiencies**

- In response to COVID-19, Planning staff transitioned community engagement efforts to virtual formats, utilizing online platforms to facilitate neighborhood meetings, focus groups, and open houses and to collect community input on planning and development projects – completely transforming public involvement to reach a broader audience than has typically been involved in planning efforts.
- Long Range Planning piloted a number of new community engagement techniques with City Plan to make the planning process more equitable and inclusive, which have since been utilized for other citywide planning efforts, including the Housing Strategic Plan and Our Climate Future. Planning staff continue to lead the way in ensuring planning processes are accessible to our entire community.
- Environmental Planning staff implemented a number of improvements to the site inspection process, including the creation of new data sheets and an inspection tracking system for Natural Habitat Buffer Zones on development sites. These changes will speed up the inspection process and improve the collection and reporting of inspection information over time.

#### **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>



## **Offer 22.2: Long-Range Planning - Funded**

### **Offer Type: Ongoing**

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

- 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: Long range planning shapes the future of existing neighborhoods and developing areas and plays a critical role in the quality of life for future residents. Long range planning staff are highly trained in community engagement techniques and constantly seek to improve the techniques we use to reach residents and understand their needs, concerns, priorities and ideas for the future.

- ECON 58. Survey: quality of jobs and life within Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558076.html>

Performance Measure Reason: Quality of life and employment opportunities in Fort Collins are tightly linked to long range planning efforts. Since plans can take years or even decades to come to fruition, the vision and groundwork need to be established far in advance, with future community needs in mind. Fort Collins' success as an attractive place to live and work is a direct result of visionary city planning over time.

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

- This offer generally matches the 2021 offer for Long-Range Planning and reflects a smaller package of services than the 2019 / 2020 "Development Review Programs and Services" offer, which previously included Building Services, Long-Range Planning, Historic Preservation, Engineering Development Review, and Construction Inspection services – which have been divided into separate, smaller offers.
- Personnel costs have remained stable since the 2021 budget offer. Expense categories have been adjusted to respond to actual spending in the past two years and anticipated changes in needs or business practices (e.g., virtual meetings). Overall expenses are stable in comparison to the 2021 budget.
- An additional \$2000 was added in Expenses for 2022 to account for a growing need for language translation services for written materials, public meetings, and in-person customer interactions.

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

- n/a

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

- Not applicable

### **Offer Profile**

Offer Owner: reverette

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.2: Long-Range Planning**

**Ongoing Programs and Services**

	<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	6.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	482,286
512000 - Benefits	141,322
519000 - Other Personnel Costs	(18,708)
<b>510000 - Personnel Services</b>	<b>604,900</b>
521000 - Professional & Technical	28,800
529000 - Other Prof & Tech Services	7,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>35,800</b>
534000 - Rental Services	500
<b>530000 - Purchased Property Services</b>	<b>500</b>
542000 - Communication Services	4,400
543000 - Internal Admin Services	399
544000 - Employee Travel	5,000
549000 - Other Purchased Services	5,000
<b>540000 - Other Purchased Services</b>	<b>14,799</b>
555000 - Office & Related Supplies	8,000
559000 - Other Supplies	2,650
<b>550000 - Supplies</b>	<b>10,650</b>
<b>Total Expenses</b>	<b>666,649</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	666,649
<b>Funding Source Total</b>		<b>666,649</b>



## Offer 22.3: CDNS Administrative Services - Funded

**Offer Type: Ongoing**

2022: \$795,704 and 9.00 FTE, 0.00 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 division.

The CDNS Administrative Services division is a highly collaborative and supportive team, working with and providing services for other City teams and CDNS by way of personnel coverage, direct project support and numerous other duties. 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
- Administration of the contractor licensing program for construction based contractors
- Research and response to open records requests, Access Fort Collins cases and service area requests
- Administrative hearing support
- Code Compliance support
- Monthly, quarterly, and ad hoc reporting for the department
- HR and finance liaison support
- Title VI coordination for PDT Service Area, less Transfort

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 ✓*)



### **Offer 22.3: CDNS Administrative Services - Funded**

#### **Offer Type: Ongoing**

- ✓ 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, 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.
- 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**

- Currently helping to work through multiple FC Lean processes. With Neighborhood Services individuals are looking into the violation courtesy notice letters, in Building Services we are working through the roofing permit process, focusing on the construction waste management plan process and records management. We have also been included in processes for electronic permits and online payments.

#### **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 office location and via phone.

#### **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**





**Offer 22.3: CDNS Administrative Services - Funded**

**Offer Type: Ongoing**

Per email received (below).

Hello, Sharlene,

I hope you're well and enjoying this beautiful spring we're having.

One of my assignment areas for the City Attorney's Office is to support staff on equity work. This led me to review each budget offer and the responses provided to the budget equity question. I'm writing to see whether you're okay with making a few changes to the wording of your responses to the budget equity questions in order to minimize the City's legal risk.

With offer 22.3, are you okay with deleting the word "race" in the second sentence of the response to the budget equity question?

Jenny  
Jenny Lopez Filkins  
Senior Assistant City Attorney  
X2284  
Cell number (970) 217-0386

**Offer Profile**

Offer Owner: SManno

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.3: CDNS Administrative Services**

**Ongoing Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		9.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		588,477
512000 - Benefits		197,507
519000 - Other Personnel Costs		(22,929)
	<b>510000 - Personnel Services</b>	<b>763,055</b>
521000 - Professional & Technical		3,250
529000 - Other Prof & Tech Services		1,500
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>4,750</b>
542000 - Communication Services		8,800
543000 - Internal Admin Services		599
544000 - Employee Travel		1,600
549000 - Other Purchased Services		9,000
	<b>540000 - Other Purchased Services</b>	<b>19,999</b>
555000 - Office & Related Supplies		5,500
559000 - Other Supplies		2,400
	<b>550000 - Supplies</b>	<b>7,900</b>
	<b>Total Expenses</b>	<b>795,704</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	795,704
	<b>Funding Source Total</b>	<b>795,704</b>



### **Offer 22.4: Historic Preservation - Funded**

**Offer Type: Ongoing**

2022: \$444,920 and 3.00 FTE, 0.00 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. Services advance Council's economic, social and environmental priorities through a lens of equity and inclusion, accomplished by providing financial assistance programs for both owners and renters of older buildings and by leveraging private investment; through equitable building and development review encouraging retention and innovation in housing; and through sustainable building retrofits that help ensure older homes are safe and energy efficient.

Landmark Rehabilitation Loans incentivize sustainable retrofits and leverage funds for further reinvestment. Owners may receive \$7,500 max in City matching funds. Loans are repaid upon sale and funds used for new loans. To date \$494,895 of City funds have yielded \$1,655,225 in rehabilitation. Loans often serve as match for other rehab grants & tax credit work.

Design Assistance Program funds provide a small amount of seed money for expert advice on sustainable design & construction issues, ensuring this advice is available to folks who could not otherwise afford these services.

Demo/Alt survey funds provide independent, professional and defensible assessments of a property's historic importance in contentious situations and when items may be appealed to Council.

Grant match: Outside grants provide significant funds for historic survey, older building rehabilitation, and energy retrofits: \$21 million to date. \$1 of City match typically yields \$2 in grants and an additional \$2 in other community revenue realized from goods & materials purchased.

Support for the Historic Preservation Commission and professional staff includes required trainings to keep federal Certified Local Government standing; community outreach on equity related priorities, including videos and tours; and the Friend of Preservation Awards (now in 36th year).

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

- ✓ 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 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

#### **Additional Information**



### **Offer 22.4: Historic Preservation - Funded**

#### **Offer Type: Ongoing**

- In addition, in FY 2020 Historic Preservation staff comprehensively reviewed 341 applications for development and building permits; wrote and received grants for \$63,423.00 in survey & rehabilitation work; researched and processed 8 new landmark designations; evaluated 866 older properties for historical importance; provided financial management for 49 projects; and staffed 22 LPC meetings.
- Staff created 11 training modules on sustainable rehabilitation; tours & content on Fort Collins' Black history: <https://www.fcgov.com/historicpreservation/blackfortcollins>; and Women's Suffrage in Fort Collins: <https://www.fcgov.com/historicpreservation/research-projects.php>; and rolled out searchable Historic Resources Planning Map: <https://gisweb.fcgov.com/Html5Viewer/Index.html?viewer=historic>
- Fort Collins' Historic Preservation Division and Landmark Preservation Commission recognized as model Certified Local Government (CLG) program for Colorado during State's quadrennial CLG review.

#### **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.
- [Cost Calculator tool: https://www.fcgov.com/historicpreservation/costcalculator](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](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 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.: We are amassing historical research to support the legacies of historically underserved groups in order to tailor outreach efforts to raise awareness and protection for those places. Our goal is to employ a collaborative model to look at Fort Collins history with a new lens that supports a sense of belonging for all and moves beyond architectural importance to places with cultural relevance.



### **Offer 22.4: Historic Preservation - Funded**

#### **Offer Type: Ongoing**

- 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.: We are embarking on a process to evaluate the success of our financial programs with equity in mind, which will include assessments that consider how we can incorporate income-qualification as a tool to address service gaps, and to direct more public funds for rehabilitation and project design to support the maintenance and improvement of existing affordable housing stock.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Sustainable retrofitting of older buildings is a significant factor in meeting climate, energy & waste reduction goals. We promote rehabs with financial programs & definitive research on improving energy efficiency in historic buildings to meet high performance standards and debunk the myths that encourage the unwarranted demolition of older buildings or discarding of easily repaired components.

#### **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 FY2020.
- 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.



## **Offer 22.4: Historic Preservation - Funded**

### **Offer Type: Ongoing**

- 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.
- 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**

- NLSH 97. % of residents responding very good/good - Promotion of the social health of Fort Collins (Human Services, Affordable Housing, Homelessness, Equity & Inclusion, etc.)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803219.html>

Performance Measure Reason: This offer supports our capacity to work with residents to identify historic places that are important to existing residents, emphasizing those historically underrepresented communities; and to assess and improve service gaps to direct public funds for rehabilitation to preserve existing affordable housing.

- NLSH 99. % of residents responding very good/good - Creating a welcoming, inclusive community where all community members feel a sense of belonging  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803221.html>

Performance Measure Reason: This offer supports our capacity to improve outreach and education to residents, with a purposeful focus on collaborating to celebrate the histories of BIPOC, LGBTQIA+, and other historically underrepresented groups through the places that matter to them.

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

- No changes. This offer funds Historic Preservation services at current levels.

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

- N/A

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

- Not applicable

### **Offer Profile**

Offer Owner: MBzdek

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.4: Historic Preservation**

**Ongoing Programs and Services**

	<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	3.00
<b>Hourly (FTE)</b>	-
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	271,208
512000 - Benefits	79,123
519000 - Other Personnel Costs	(10,011)
<b>510000 - Personnel Services</b>	<b>340,320</b>
521000 - Professional & Technical	36,000
529000 - Other Prof & Tech Services	4,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>40,000</b>
533000 - Repair & Maintenance Services	40,000
534000 - Rental Services	400
<b>530000 - Purchased Property Services</b>	<b>40,400</b>
542000 - Communication Services	1,900
543000 - Internal Admin Services	200
544000 - Employee Travel	7,250
549000 - Other Purchased Services	3,550
<b>540000 - Other Purchased Services</b>	<b>12,900</b>
555000 - Office & Related Supplies	3,800
559000 - Other Supplies	7,500
<b>550000 - Supplies</b>	<b>11,300</b>
<b>Total Expenses</b>	<b>444,920</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	340,912
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		104,008
Ongoing Revenue		
<b>Funding Source Total</b>		<b>444,920</b>



### **Offer 22.5: Building Services - Funded**

**Offer Type: Ongoing**

2022: \$2,869,345 and 21.00 FTE, 0.02 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 and 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 & structures within the City to safeguard life, health & 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 professionals have a critical role in recovery after an event. The efforts align with a larger County wide hazard mitigation plan. The division also manages the City of Fort Collins Contractor Licensing requirement. This multifaceted licensing program has nationally recognized testing, liability insurance, workers' compensation insurance & renewal aspects. This program ensures that the community has the highest quality contractors working in Fort Collins. Additional services include collaborating regularly with departments throughout the City to help maintain a safe community, including working closely with Zoning to support efforts surrounding unpermitted & existing structures to help community members gain compliance with the adopted codes, & Code Compliance with neighborhood complaints.

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**

- The plans examiner profession is unique as the adopted building code and municipal code require this position. This team reviews the submitted plans for construction to verify code compliance which reduces costly failed inspections in the field. Examiners help customers with construction and building code questions and assist them to understand details/plans to be submitted for permit application.





### **Offer 22.5: Building Services - Funded**

#### **Offer Type: Ongoing**

- Permit technicians are the first point of contact for 281 N. College Ave. customers and they filter requests and point customers to the division/person they need to speak with. They are the intake point for every building permit (16,000+ annually) applied for in city limits, and the payment point for building permits, engineering permits, escrows, contractor licensing, historic surveys, etc..
- Building inspectors manage building inspection for all construction projects under consideration or in progress within City limits, which include assuring that minimum construction and accessibility standards are maintained in order to safeguard citizens' life, health and safety. Inspectors collaborate regularly with numerous departments throughout the City to help maintain a safe community.
- One of the few jurisdictions in the state to create and implement a complaint based rental housing program, inspectors work closely with renters and landlords to ensure that structures being used as a rental property meet and maintain the minimum life, health and safety requirements. This program ensures that all citizens, regardless of race or social standing have a safe place to call home.
- 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.

#### **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. Working closely to develop Code amendments and department policies driven by Life safety requirements, energy conservation , sustainability, equity inclusion ensuring quality housing.
- 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.



### **Offer 22.5: Building Services - Funded**

**Offer Type: Ongoing**

#### **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.
- Building Review Technicians continue to work on process improvements. Projects include on line submittals for over the counter permits, online payments for application and permits by our customers, Laserfiche scanning, electronic documentation retention and continued customer service and equity inclusion training.

#### **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.

- 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: 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.

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

- Increases to the Budget were required to ensure that the inspections staff was budgeted for all level 8 inspectors. With the step program in effect for the inspections team this will allow us to have the necessary funding to support the career progression that is built into their positions.
- Increase to the budget was necessary to allow for two 2008 vehicles to be replaced. We will be utilizing the lease to purchase plan. This will allow us to upgrade these vehicles to Electric Vehicles and spread the cost out over the next five years at \$2500 per quarter per vehicle.

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

- n/a



***Offer 22.5: Building Services - Funded***

***Offer Type: Ongoing***

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

- Not applicable

**Offer Profile**

Offer Owner: RAnderson

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.5: Building Services**

**Ongoing Programs and Services**

	<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	21.00
<b>Hourly (FTE)</b>	0.02
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	1,720,186
512000 - Benefits	513,354
519000 - Other Personnel Costs	(62,418)
<b>510000 - Personnel Services</b>	<b>2,171,122</b>
521000 - Professional & Technical	27,500
529000 - Other Prof & Tech Services	6,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>33,500</b>
533000 - Repair & Maintenance Services	29,630
534000 - Rental Services	18,700
<b>530000 - Purchased Property Services</b>	<b>48,330</b>
542000 - Communication Services	21,200
543000 - Internal Admin Services	1,183
544000 - Employee Travel	12,500
549000 - Other Purchased Services	7,900
<b>540000 - Other Purchased Services</b>	<b>42,783</b>
551000 - Vehicle & Equipment Supplies	15,660
555000 - Office & Related Supplies	534,400
556000 - Health & Safety Supplies	2,900
559000 - Other Supplies	20,650
<b>550000 - Supplies</b>	<b>573,610</b>
<b>Total Expenses</b>	<b>2,869,345</b>

**Funding Sources**

100-General Fund: Development Review	Ongoing Restricted	2,855,581
100-General Fund: Ongoing	Ongoing	13,764
<b>Funding Source Total</b>		<b>2,869,345</b>



## **Offer 22.6: Engineering Development Review - Funded**

**Offer Type: Ongoing**

2022: \$876,251 and 7.85 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. Staff 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 22.6: Engineering Development Review - Funded**

### **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 85. Project Development Plans: Average Days from Application to Hearing  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=867543.html>  
Performance Measure Reason: This is a measure of the preliminary submittals in the review process tracking the days taken to review the package and the number of cycles.
- 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 is a measure of the Final Development plans approving construction of the site.

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

- The offer is unchanged from last year.

### **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**

Other performance metrics were added to add more substance to the offer and to show that specific metrics are being used in tracking performance.  
Updated Equity Statement offer for clarity as advised from the City Attorney's office and discussion with Supervisor.

### **Offer Profile**

Offer Owner: DBetley

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.6: Engineering Development Review**

**Ongoing Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		7.85
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		673,183
512000 - Benefits		195,376
519000 - Other Personnel Costs		(26,057)
	<b>510000 - Personnel Services</b>	<b>842,502</b>
521000 - Professional & Technical		11,000
529000 - Other Prof & Tech Services		5,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>16,000</b>
542000 - Communication Services		4,250
543000 - Internal Admin Services		399
544000 - Employee Travel		5,500
549000 - Other Purchased Services		2,800
	<b>540000 - Other Purchased Services</b>	<b>12,949</b>
551000 - Vehicle & Equipment Supplies		1,000
555000 - Office & Related Supplies		3,800
	<b>550000 - Supplies</b>	<b>4,800</b>
	<b>Total Expenses</b>	<b>876,251</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Development Review	Ongoing Restricted	358,880
100-General Fund: Ongoing	Ongoing	517,371
	<b>Funding Source Total</b>	<b>876,251</b>



### **Offer 22.7: Right-of-Way Construction Inspection & Management - Funded**

**Offer Type: Ongoing**

2022: \$561,475 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, education, and enforcement of other right-of-way encroachments. (FTE 5)

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

- [www.fcgov.com/engineering](http://www.fcgov.com/engineering)
- [www.fcgov.com/engineering/inspection](http://www.fcgov.com/engineering/inspection)
- [www.fcgov.com/engineering/smallcell](http://www.fcgov.com/engineering/smallcell)

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

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





## Offer 22.7: Right-of-Way Construction Inspection & Management - Funded

### 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, federal standards, and other adopted standards. This allows us to make certain the we receive the highest quality infrastructure product that will be accessible, owned, and maintained by the City.

### Improvements & Efficiencies

- Not Applicable

### Performance Metrics

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

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

Performance Measure Reason: This is a measure of the preliminary submittals in the review process tracking the days taken to review the package and the number of cycles.

- 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 is a measure of the Final Development plans approving construction of the site.

### 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

Other performance metrics were added to add more substance to the offer and to show that specific metrics are being used in tracking performance.

### Offer Profile

Offer Owner: JMartin

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.7: Right-of-Way Construction Inspection & Management**

**Ongoing Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		5.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		407,540
512000 - Benefits		121,576
519000 - Other Personnel Costs		(14,574)
	<b>510000 - Personnel Services</b>	<b>514,542</b>
521000 - Professional & Technical		2,000
529000 - Other Prof & Tech Services		4,500
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>6,500</b>
533000 - Repair & Maintenance Services		12,500
	<b>530000 - Purchased Property Services</b>	<b>12,500</b>
542000 - Communication Services		6,500
543000 - Internal Admin Services		333
544000 - Employee Travel		4,000
549000 - Other Purchased Services		400
	<b>540000 - Other Purchased Services</b>	<b>11,233</b>
551000 - Vehicle & Equipment Supplies		9,200
555000 - Office & Related Supplies		5,000
556000 - Health & Safety Supplies		1,300
559000 - Other Supplies		1,200
	<b>550000 - Supplies</b>	<b>16,700</b>
	<b>Total Expenses</b>	<b>561,475</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	61,475
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	500,000
	<b>Funding Source Total</b>	<b>561,475</b>



### **Offer 22.8: 1.0 FTE Building Services (Contractual to Classified – no FTE change and Part-Time Hourly Conversions to 1.0 FTE Classified) - Funded** **Offer Type: Enhancement**

2022: \$45,777 and 1.00 FTE, 0.01 Hourly FTE

#### **Offer Summary**

Funding this enhancement request will provide Building Services with the required staffing to serve the community. This request is to convert two positions to full-time classified positions, one from a part-time hourly position and one from a contractual position.

**Plan Reviewer Enhancement:** Plan Review staff is requesting conversion of a contractual position to a full time classified position. Plans examiner positions are required in nearly all jurisdictions and typically the positions are classified. The most qualified candidates for these positions do not typically apply for or accept a less desirable contract position and staff has had difficulty recruiting for this position. For a small additional cost, the City will be able to recruit and retain appropriately qualified individuals for this critical position.

**Inspections Enhancement:** Inspections staff is requesting to convert a 29 hour hourly position to a full-time classified position, which would focus primarily on roof inspections, clearing the backlog & providing timely inspections on an ongoing basis. Inspections performs over 35,000 inspections annually and this conversion is necessary to keep up with growing workload.

These positions will help support the demand on this work unit. Over-the-counter permits have increased 216% since August 2019 & total applications increased 160%, processing over 16,000 permits annually, & permit activity increasing between 50% and 125% from 2019 to 2020, depending on permit type. Without these positions, our ability to provide exceptional service to our community is diminished.

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.

#### **Additional Information**

- Our work group consists of three diverse, unique individual work groups who work in concert with other departments and agencies to provide essential services for the safety of our community, economic development, and tax revenue. Over the past decade, we have utilized numerous part-time staff to assist in nearly 45,000 roofing inspections, 160,000 permits and plan reviews.



### ***Offer 22.8: 1.0 FTE Building Services (Contractual to Classified – no FTE change and Part-Time Hourly Conversions to 1.0 FTE Classified) - Funded***

#### ***Offer Type: Enhancement***

- During December 2020, this diverse work group fielded over 1,290 incoming calls, 1,631 emails, with 2,659 customer contacts. Moving to 2021, activity is continuing to trend up, with some permit types increasing up to 214%. In tracking historical data along with current trends it shows that new construction, redevelopment, remodels and repair will not slow only increasing the demand on our team.
- Due to the pandemic, the email and electronic submittal trend has increased astronomically—we've seen a 3.3x increase from December 2019 to December 2020. Email volume increased 40% from a 90-day sample period in 2019/2020 as compared to the same sample in 2020/2021. these positions will support our customers needs and provide the support they desire allow us to provide service to our community.
- Building Services staff has taken great measure to improve efficiency, especially during the pandemic. More than 18 large process improvement measures were undertaken during 2019/20. The operation went from 100% paper to nearly paperless overnight, saving reams of paper and customer time. Staff time, however, increased due to increase in customer demand.
- These positions will help with plan review, processing permits, general building inspections, and would allow for additional resources to focus on the Rental and Dangerous Building programs which provide immense value to citizens. In funding these positions you would ensure that our department has the necessary resources to service our community to the best of our ability.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$45,777

##### Ongoing Cost Description:

Total Cost budget impact for these positions is only \$45,777. These additional cost can be recovered in our fees. We are currently going through a fee study for a cost recovery model. This new fee structures will be based on 100% cost recovery for the services we provide.

Approving these enhancements will be not be a burden to the general fund, and will allow us to provide services.

#### **Scalability and explanation**



### **Offer 22.8: 1.0 FTE Building Services (Contractual to Classified – no FTE change and Part-Time Hourly Conversions to 1.0 FTE Classified) - Funded**

#### **Offer Type: Enhancement**

Option #1 Phase conversions end of every quarter:

1st quarter= Plans examiner

2nd quarter= Building Inspector

Option #2-convert in the order of importance below:

1. Conversion of the Contractual Plans examiner to a Full Time Classified employee at a cost of \$4,459

2. Conversion of the Part Time Building Inspector to a Full Time Classified employee at a cost of \$43,141

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

- Not applicable

#### **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.: 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. We have developed a check list for all temporary homeless shelter, used in conjunction with a site inspection ensuring all of our citizens.

✓ 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. Working closely to develop Code amendments and department policies driven by Life safety requirements, energy conservation , sustainability, equity inclusion ensuring quality housing.

#### **Performance Metrics**

- NLSH 99. % of residents responding very good/good - Creating a welcoming, inclusive community where all community members feel a sense of belonging

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803221.html>

Performance Measure Reason: By partnering with our internal and external stakeholder for code adoption and department polices we are a department that is transparent and available for the community we serve. Those we serve have access to our services regardless of their social or economic standing. Our work unit primary focus is to protect the life safety in all structures for the community we serve.

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

- Not applicable



***Offer 22.8: 1.0 FTE Building Services (Contractual to Classified – no FTE change and Part-Time Hourly Conversions to 1.0 FTE Classified) - Funded***  
***Offer Type: Enhancement***

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

Adjusted Primary Strategic Objective to align with core offer.  
Edited to adjust FTE count per BLT request.

**Offer Profile**

Offer Owner: psizemore

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.8: 1.0 FTE Building Services (Contractual to Classified – no FTE change and Part-Time Hourly Conversions to 1.0 FTE Classified)**

**Enhancement to Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.00
<b>Hourly (FTE)</b>		0.01
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		26,187
512000 - Benefits		22,112
519000 - Other Personnel Costs		(2,522)
	<b>510000 - Personnel Services</b>	<b>45,777</b>
	<b>Total Expenses</b>	<b>45,777</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	4,368
100-General Fund: Reserves	Reserve	41,409
	<b>Funding Source Total</b>	<b>45,777</b>



### **Offer 22.9: 1.0 FTE Community Development and Neighborhood Services Administrative Support (Contractual to Classified – no FTE change) and Part-Time Hourly Conversion to 1.0 FTE Classified - Funded**

**Offer Type: Enhancement**

2022: \$7,063 and 1.00 FTE, 0.02 Hourly FTE

#### **Offer Summary**

The Administrative Services division completes tasks and projects for the six (6) divisions that make up Community Development and Neighborhood Services (CDNS) including the Department Director (roughly 75 individuals across all 6 divisions) and is also part of front-line staff helping customers in person. The CDNS Administrative Services Division has 4 part time (20 hour per week) positions, one vacant full time contractual position, one volunteer (6 hours per week) and is utilizing 4 individuals from other departments. The 4 part time positions are working between 22 to 29 hours per week each.

Often the part time positions struggle with consistency and the disruption of the shorter workdays or extended periods between workdays. This also creates delayed response times to customers and staff and has created service gaps wherein managers, supervisors and their staff are left completing tasks that are better suited for the Administrative Services division. With this, full time staff are utilizing overtime or comp-time to cover.

Consolidating and converting these positions will allow for stronger, more consistent and timelier customer service both externally and internally, reducing backlog, and reducing staff stress and fatigue.

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

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$7,063

Ongoing Cost Description:

This offer is a request to convert a 1 FTE contractual position to a classified position and combine 2 PT hourly positions to 1 FTE classified position.





### **Offer 22.9: 1.0 FTE Community Development and Neighborhood Services Administrative Support (Contractual to Classified – no FTE change) and Part-Time Hourly Conversion to 1.0 FTE Classified - Funded**

**Offer Type: Enhancement**

#### **Scalability and explanation**

The ability to offer full-time positions allows the division to adapt to the changing needs of citizens, customers and staff. The ability to offer advanced skills required, handle increased workload, agility in workflow, as well as continued and increased collaboration with other City departments. This conversion and consolidation will help with staff retention, professional development and customer satisfaction. 1. Convert 1 FTE contractual to classified 2. combine 2 PT to 1 FTE

#### **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, 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.
- 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.

#### **Performance Metrics**

- NLSH 63. % of residents responding very good/good - Community's visual attractiveness  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109863.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 office location and via phone.

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

- The increased amount is factoring in benefits that are not associated with part-time hourly positions and partial benefits for contractual positions.

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



***Offer 22.9: 1.0 FTE Community Development and Neighborhood Services  
Administrative Support (Contractual to Classified – no FTE change) and  
Part-Time Hourly Conversion to 1.0 FTE Classified - Funded***

***Offer Type: Enhancement***

Changes made by the Budget Leadership Team

**Offer Profile**

Offer Owner: SManno

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.9: 1.0 FTE Community Development and Neighborhood Services Administrative Support (Contractual to Classified – no FTE change) and Part-Time Hourly Conversion to 1.0 FTE Classified Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	0.02

**Expenses**

511000 - Salaries & Wages	(7,150)
512000 - Benefits	16,224
519000 - Other Personnel Costs	(2,011)
<b>510000 - Personnel Services</b>	<b>7,063</b>
<b>Total Expenses</b>	<b>7,063</b>

**Funding Sources**

100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	7,063
<b>Funding Source Total</b>	<b>7,063</b>



### **Offer 22.10: Electronic Plan Review Implementation and Licensing - ARPA Funded - Funded**

**Offer Type: Enhancement**

2022: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer would advance the City's ability to deliver thorough, coordinated, and on-time reviews for all building and development projects with the implementation of a robust, fully integrated Electronic Plan Review (EPR) platform. In recent years, the Development Review Center has shifted toward entirely electronic application and review processes, and these efforts were accelerated in response to the COVID-19 pandemic. As remote work environments have become prevalent for both development review staff and customers, it is imperative that the City's tools and technology respond to changing needs and preferences.

This offer would involve full implementation of an EPR solution that integrates with Accela (our existing permitting system) to allow for seamless review of permits and development projects and enhanced customer tools. The software program currently used for electronic review (Adobe Acrobat) has limited functionality and does not allow for real-time collaboration, version comparison, and other key features. A more functional, integrated and secure solution is needed to improve the quality of plan reviews and customer service in building and development.

The goals for a more robust Electronic Plan Review solution include:

- Improved transparency and communication between reviewing departments and the applicant team across all processes
- Enhanced productivity and more efficient reviews by individual reviewers
- Increased and more efficient collaboration between reviewing departments
- Reduction in manual or error-prone steps during a project's review
- Improvement in the overall quality and continuity of plan review

This represents an expansion of City services to support collaboration, respond to the increasing complexity of development projects, and ensure that new development and redevelopment meet the high expectations of the Fort Collins community.

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.

#### **Additional Information**



### **Offer 22.10: Electronic Plan Review Implementation and Licensing - ARPA Funded - Funded**

#### **Offer Type: Enhancement**

- The number of plan reviews for building permits has remained steady over the past 4 years, with approximately 3,000 plan reviewers completed by both building and zoning staff in 2020. At this scale, even minor improvements in plan review efficiency would have major impacts on the capacity for staff to deliver on-time, quality reviews to our customers.
- Development review volumes have also been consistent since 2016, with more than 369 reviews (initial submittal and re-submittal) completed in 2020. All submittals are reviewed concurrently by multiple departments, including Planning, Engineering, Forestry, Stormwater, Water/Wastewater, Light and Power, Traffic, Environmental Planning, Historic Preservation and Poudre Fire Authority.
- The City's current permitting and plan review systems have limited functionality and do not allow for real-time collaborative review, efficient comment tracking, two-way communication with customers, version comparison, and key review tools (e.g., accurate scaling and measuring). The lack of adequate features results in time-consuming reviews that are not fully coordinated across departments.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$75,000

##### Ongoing Cost Description:

Based on initial responses from 4 vendors in 2020, initial implementation (one year cost) of a new Electronic Plan Review software package will likely range from \$60,000 to \$75,000, with ongoing annual licensing costs of approximately \$30,000 per year (for 30 licenses). Given the advancement of electronic tools in response to the pandemic, more cost-effective options may be available by 2022.

#### **Scalability and explanation**

Options for scaling cost and level of effort for this project:

- Focus initial implementation on a single permitting process (e.g., just building permits), with a longer-term rollout to other processes
- Focus initial implementation on "high impact" departments (e.g., Planning, Building, Engineering, Utilities) and limit licensing for other work groups
- Focus vendor selection on standalone "plug-and-play" products that do not require customization to fully integrate with existing permitting system

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

- [Accela Citizen Access Portal \(online customer-facing portal for building permit submittals and project status information\): https://accela-aca.fcgov.com/CitizenAccess/Default.aspx](https://accela-aca.fcgov.com/CitizenAccess/Default.aspx)
- [Development Review Center: https://www.fcgov.com/developmentreview/](https://www.fcgov.com/developmentreview/)



### **Offer 22.10: Electronic Plan Review Implementation and Licensing - ARPA Funded - Funded**

#### **Offer Type: Enhancement**

- **Building Services:** <https://www.fcgov.com/building/>

#### **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.: The City's review procedures and tools need to advance over time to match current business practices, meet customer needs, and ensure an efficient use of City resources. Modernizing the City's Electronic Plan Review system will help to maintain and expand the level of service to our customers and community.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.: The complexity of building and development projects continues to increase as more infill and redevelopment occurs in the core of our city, rather than just expanding at our edges. This drives a need for increased collaboration and real-time coordination between dozens of staff teams and reviewing agencies, and plan review systems must evolve to match this complexity.

#### **Performance Metrics**

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

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

Performance Measure Reason: This 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 and reflects the overall efficiency of the process. 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 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 and reflects the overall efficiency of the process. 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.

- 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: Implementation of more robust and efficient plan review technology will improve the speed of review for complex building permits. Large commercial and multi-family projects are the most time consuming reviews for Building Services and other reviewing departments. It is anticipated that improved tools and systems will positively impact review timeframes for these and other permit types.

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

- Not applicable



***Offer 22.10: Electronic Plan Review Implementation and Licensing - ARPA Funded - Funded***

***Offer Type: Enhancement***

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

Updated title

**Offer Profile**

Offer Owner: reverette

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.10: Electronic Plan Review Implementation and Licensing - ARPA Funded**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 1px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		75,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>75,000</b>
	<b>Total Expenses</b>	<b>75,000</b>
<hr style="border: 1px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	75,000
	<b>Funding Source Total</b>	<b>75,000</b>





### **Offer 22.11: Expanded Technical Assistance for Small Business - ARPA Funded - Funded**

**Offer Type: Enhancement**

2022: \$30,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

As the local business and non profit community recovers from the impacts of COVID 19, the City anticipates an increase in building/site upgrades for existing businesses, change of use and/or business model, and emerging new businesses. Customer feedback indicates that zoning, development review, and building permit processes can be disproportionately challenging to navigate for small businesses, including childcare facilities, non profits, restaurants, start ups, and others.

Small businesses are more likely to reuse, upgrade or redevelop existing buildings and sites. Given the City's high standards for architecture, landscaping, bike and pedestrian infrastructure, historic preservation, stormwater management, energy/water conservation and other community priorities, reusing existing properties can result in complex and costly design processes. These costs can unequally burden smaller projects and inexperienced development customers.

This offer would expand upon successful incentive programs, including the Historic Preservation Design Assistance Program and Xeriscape Incentive Program, to provide a broader array of technical assistance resources for small projects. Funding could be used by customers for site planning, landscape design, civil/structural engineering, surveying, lighting design, and architecture. The program is intended to lessen or remove building/development barriers and would be designed with an emphasis on supporting minority- and women owned businesses (e.g., targeted recruitment of customers, language translation services).

As a 1 year pilot program, the focus would be on developing program requirements, rapidly deploying funding to support economic recovery efforts, leveraging connections to other existing programs, and maximizing community benefit. As the program demonstrates success, it could be expanded to support other types of customers (e.g., homeowners associations, neighborhood groups, homeowners).

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

- ECON 3.3 - Systematically engage the business community with an emphasis on starting, sustaining and renewing businesses.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.
- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.

#### **Additional Information**



### **Offer 22.11: Expanded Technical Assistance for Small Business - ARPA Funded - Funded**

#### **Offer Type: Enhancement**

- There are approximately 6,500 businesses in Fort Collins, many of which are considered small businesses and/or women- or minority-owned businesses. This offer would support the retention, vibrancy, and expansion of existing businesses, in addition to removing barriers to the establishment of new small businesses, who often with less financial backing, in our community.
- This offer would leverage and expand on existing City programs for customers who want to improve their properties and advance community goals, including water conservation, native landscaping/habitat, historic preservation, and improved “curb appeal.” This program would fill existing gaps and provide an entry point into these related programs.
- Implementation of this program would require program management staff in addition to current staffing levels in Community Development & Neighborhood Services. As such, there is a direct connection to Enhancement Offer 22.13 – 1 FTE Planning Technician. This offer should not be funded unless resources for additional staffing, such as that related offer, are also identified/provided.
- Because this offer would build upon the Historic Preservation Design Assistance Program, Xeriscape Incentive Program, and other existing programs, this offer is intended to supplement – rather than compete with – related budget offers. For example, Offer 22.15 would restore funding for the Historic Preservation program, and Offer 1.29 supports the Xeriscape Incentive Program for commercial prope

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$30,000

##### Ongoing Cost Description:

As described below, this program is scalable, so the ongoing cost may fluctuate based on the success of the pilot and the level of community need. This offer would leverage funding from Historic Preservation, Water Conservation, Nature in the City, Economic Health, or other existing incentive programs to maximize its potential reach and impact.

#### **Scalability and explanation**

This program is fully scalable and could be piloted with either a smaller (minimum \$15,000) or larger amount of funding. It is intended to build upon the funding from other existing technical assistance programs, including Offer 22.15 – Design Assistance Program Restored, which provides historic preservation design assistance. Because of the direct link to economic recovery, this offer is a potential candidate for state/federal recovery funding or other one-time funding sources.

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

- **Business Resources:** <https://www.fcgov.com/business/>



### **Offer 22.11: Expanded Technical Assistance for Small Business - ARPA Funded - Funded**

#### **Offer Type: Enhancement**

- [Historic Preservation Design Assistance Program \(Rehab Right\):](https://www.fcgov.com/historicpreservation/design-assistance.php)  
<https://www.fcgov.com/historicpreservation/design-assistance.php>
- [Xeriscape Incentive Program:](https://www.fcgov.com/utilities/residential/conserves/water-efficiency/xeriscape/incentive-program/)  
<https://www.fcgov.com/utilities/residential/conserves/water-efficiency/xeriscape/incentive-program/>

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

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

- ECON 3.3 - Systematically engage the business community with an emphasis on starting, sustaining and renewing businesses.: City Plan Policy EH 3.1 calls for programs to support existing businesses and assist with new-business creation. In particular, programs that reduce barriers to the retention of businesses and employees should be emphasized. This offer seeks to address specific barriers within the development review process to support local, unique and creative businesses.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.: City Plan Policy LIV 2.1 supports the use of “creative strategies to revitalize vacant, blighted or otherwise underutilized structures and buildings,” including site improvements, adaptive reuse of existing buildings, and public/private partnerships. This offer advances these revitalization and redevelopment goals by supporting business recovery, retention and expansion.
- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.: Development review processes and regulations are primary implementation strategies for achieving City Plan goals. Because the process and requirements can be difficult to navigate for small project applicants, additional technical assistance can help support businesses and other customers who support our adopted vision and values and defined community needs.

#### **Performance Metrics**

- NLSH 107. Development Review Customer Survey Results - Overall Experience Good or Very Good  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=1066979.html>

Performance Measure Reason: This measure reflects the overall customer rating of the development review process after an applicant has completed a key milestone, such as hearing or final approval. Results from other questions in this survey are also used to identify opportunities for improvement to processes, codes and customer service.

- ECON 60. Survey - Percent of businesses rating a positive performance of economic health initiatives  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558078.html>

Performance Measure Reason: This metric is based on four questions from the City’s annual national business survey: 1) How well Fort Collins retains existing businesses, 2) How well Fort Collins attracts new businesses, 3) How well Fort Collins supports existing businesses, and 4) How welcoming Fort Collins is of business involvement. Business support and retention are primary goals of this offer.



***Offer 22.11: Expanded Technical Assistance for Small Business - ARPA  
Funded - Funded***

***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**

Updated title

**Offer Profile**

Offer Owner: reverette

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.11: Expanded Technical Assistance for Small Business - ARPA Funded**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 1px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		30,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>30,000</b>
	<b>Total Expenses</b>	<b>30,000</b>
<hr style="border: 1px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	30,000
	<b>Funding Source Total</b>	<b>30,000</b>



### **Offer 22.12: 1.0 FTE Zoning Department (Conversion of Part-Time Zoning Admin Support to 1.0 FTE Classified Business Support) - Funded**

**Offer Type: Enhancement**

2022: \$27,603 and 1.00 FTE, 0.01 Hourly FTE

#### **Offer Summary**

This offer converts an existing hourly Clerical Aide to a fulltime Business Support position to support new and emerging zoning enforcement needs. Since the 2019 / 2020 budget cycle, the City has implemented new programs and policies that require additional administration by the Zoning Enforcement team, including short-term rental licensing, new public notice requirements, and marijuana licensing support. A part time hourly position was added in January 2019 to assist with growing administrative needs.

In recent years, Council and community members have frequently expressed a desire for more proactive inspections of development sites and enforcement of zoning violations, and this offer would expand the level of service for customers and the broader community. Funding this offer would provide ongoing support for critical zoning functions, while also increasing the capacity of the Zoning Inspectors to conduct landscape, signage, lighting and other site inspections; review building permits and development projects for zoning compliance; process variances; administer the sign code; and provide responsive customer service.

Current functions of this position:

- Short-term rental license review (~350/yr)
- Monitoring and enforcement of illegal short-term rentals (~65/yr)
- Sign permit data entry and tracking (~250/yr)
- Home occupation license processing (~150/yr)
- Post construction verification of “as built” for single family building permits (~360/yr)
- Publication of vested property rights information (~60/yr)
- Payment processing (daily)

Additional functions this position could support if the FTE conversion is approved:

- Public notice mailings for Minor Amendments (~100/yr)
- Zoning verification letters
- Marijuana zoning reports
- Outdoor vendor licensing
- Liquor licensing review
- Processing violation letters (~160/yr)
- Landscape escrow management
- Monthly metrics and reporting



### **Offer 22.12: 1.0 FTE Zoning Department (Conversion of Part-Time Zoning Admin Support to 1.0 FTE Classified Business Support) - Funded**

#### **Offer Type: Enhancement**

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.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

#### **Additional Information**

- In April 2021, Council adopted a new requirement to provide mailed public notice to adjacent property owners for all Minor Amendment projects. With an average of approximately 100 Minor Amendments processed each year, this will create a new weekly workload for Zoning staff.
- The number of Minor Amendments and zoning inspections related to landscape conversions (from turf to native grasses, perennials and shrubs) has steadily increased over the past 4 years, in part due to recent increases in surcharges for excess water use. This has incentivized many property owners to consider low-water landscaping options, subsequently increasing the workload for Zoning staff.
- Zoning provides technical assistance and subject matter expertise for various City programs, projects and teams. This “front end” collaboration and support helps departments identify red flags and enforcement challenges early on, which ultimately saves the City time and effort during the implementation of new policies and procedures. This type of support depends on adequate staffing levels.
- Zoning has fielded over 150 Access Fort Collins cases per year, on average, since 2017. These customer responses are in addition to a high volume of daily emails, phone calls, and front counter interactions (even during COVID-19) on a daily basis. Because Zoning is generally the first point of contact for many City customers, responsive customer service is a critical function of this team.
- Fort Collins currently has fewer zoning inspectors (per capita) than other front range communities with comparable planning departments. Fort Collins: 1 inspector per 55,943 residents. Boulder: 1 inspector per 35,784 residents. Broomfield: 1 inspector per 17,363 residents. By comparison, at least 1.5 additional staff may be warranted to ensure adequate resource levels as Fort Collins grows.



### **Offer 22.12: 1.0 FTE Zoning Department (Conversion of Part-Time Zoning Admin Support to 1.0 FTE Classified Business Support) - Funded**

**Offer Type: Enhancement**

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$27,748

Ongoing Cost Description:

This offer would increase ongoing staffing expenses by \$27,748 annually. This represents the difference in cost between a part-time hourly position (29 hrs/week) and a full-time classified position (40 hrs/wk with benefits).

#### **Scalability and explanation**

This offer is not scalable. It currently exists as a part-time hourly position, and the conversion to a full-time position is necessary to support the expanding business needs.

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

- [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.
- [Short Term Rentals: https://www.fcgov.com/shorttermrentals/](https://www.fcgov.com/shorttermrentals/) -- This page provides additional information on the Short Term Rental program. Enforcement of unapproved short term rentals and review of new licenses are core functions of this position.

#### **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.: Zoning staff are often the first to meet with a customer interested in development and the last staff to inspect a site post-construction, so they are truly engaged from start to finish in building and development. As City policies, codes, and priorities evolve over time, the Zoning group is critical to implementation.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: As the role of the Zoning team has expanded in recent years to address short term rentals, marijuana licensing, and outdoor vendor licensing needs, additional staff resources are needed to continue delivering outstanding, responsive customer service, in addition to proactively addressing issues and emerging needs/trends.

#### **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>





### **Offer 22.12: 1.0 FTE Zoning Department (Conversion of Part-Time Zoning Admin Support to 1.0 FTE Classified Business Support) - Funded**

#### **Offer Type: Enhancement**

Performance Measure Reason: Zoning Enforcement plays a key role in supporting the quality of life in neighborhoods, including ensuring that new development is constructed according to plan, existing properties continue to meet requirements, and that codes are applied fairly and consistently throughout the community.

- HPG 3. Average Response Time of Cases Submitted to Access Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6283&object=measure&objectId=91356.html>

Performance Measure Reason: Zoning Enforcement has fielded over 150 Access Fort Collins cases per year, on average, since 2017. Staff aims to provide an initial response to all cases within 3 days (citywide target), but the multitude of job functions and resource limitations sometimes prevent Zoning Enforcement from achieving this target.

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

- Not applicable

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

Added one bullet point to Additional Information to reference benchmark information from other similar communities.

#### **Offer Profile**

Offer Owner: reverette

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.12: 1.0 FTE Zoning Department (Conversion of Part-Time Zoning Admin Support to 1.0 FTE Classified Business Support)**

**Enhancement to Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.00
<b>Hourly (FTE)</b>		0.01
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		14,325
512000 - Benefits		15,193
519000 - Other Personnel Costs		(1,915)
	<b>510000 - Personnel Services</b>	<b>27,603</b>
	<b>Total Expenses</b>	<b>27,603</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	27,603
	<b>Funding Source Total</b>	<b>27,603</b>



### **Offer 22.13: 1.0 FTE Contractual - Planning Technician - ARPA Funded - Funded**

**Offer Type: Enhancement**

2022: \$60,889 and 1.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

The offer would add an entry level support position to the Planning & Development Services team, which includes development review, long range planning, and zoning functions. The Planning Technician would provide dedicated coordination and task support for multiple work groups, in turn increasing the capacity for project management and customer service for complex and high profile projects within the department.

As the 9th fastest growing city and 5th best place to live in the country (US News and World Report), Fort Collins will continue to change and evolve significantly over the next 20 years. The addition of approximately 60,000-80,000 new residents (total population estimate is 237,000-250,000) and 30,000 new dwelling units by 2040 will drive the need for additional staffing to maintain and/or enhance current levels of service to the community.

Over the next two years, Planning & Development staff will be responsible for leading multiple projects to address Council priorities, in addition to ongoing high levels of development activity. Current and upcoming projects include the Land Use Code Update, Mulberry Corridor Plan and Annexation, Montava Development, Mulberry & Greenfields Development, Electronic Plan Review Implementation, minor and major process improvements, and technical assistance for small projects. Senior City Planners and City Planners typically serve as project managers and subject matter experts for these and other priority projects. The department currently lacks technician level support for community engagement, research, data collection, mapping, graphic design and document production, and general customer inquiry/response. These types of tasks reduce the capacity of more senior Planning & Development staff to complete the core functions of their positions. The Planning Technician will support the team in advancing multiple Council priorities and an ambitious departmental work plan.

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.

#### **Additional Information**

- The Planning Technician would play an important role in customer service, responding to daily phone and email inquiries and offering a consistent in-person presence at the Development Review Center front counter. Currently, staff rotate through a "Planner of the Day" role, which reduces capacity for focused work time and project leadership.



### **Offer 22.13: 1.0 FTE Contractual - Planning Technician - ARPA Funded - Funded**

#### **Offer Type: Enhancement**

- An analysis of 8 other front range cities indicates that the average planning staff per capita is 1 planner per 12,858 residents. Fort Collins currently employs 1 planner per 15,257 residents – lower than the average. Based on this comparison, at least two additional planners may be warranted to ensure adequate staffing levels as Fort Collins grows. Ex: Boulder has 1 planner per 7,668 residents.
- Planning & Development staff led over 480 reviews in 2020, including 111 pre-submittal reviews, 182 minor amendment reviews, 18 county referrals, and 169 development project reviews. These projects require technician-level support in the form of initial customer service, mapping, data collection, meeting prep, research, and analysis.
- Long range planning projects require significant community engagement to ensure all voices are heard throughout the process. Implementing a public engagement plan involves meeting coordination, survey development, comment management, production of written and graphic materials, and other logistical support. The Planning Technician would provide critical assistance for these public processes.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$70,168

##### Ongoing Cost Description:

Ongoing costs for this offer consist of the compensation package of salary and benefits for an entry-level planning technician position.

#### **Scalability and explanation**

Could be funded as a contractual position, with the hope that it would be converted to a classified position ASAP. We anticipate needing to offer a competitive full-time salary and benefits to recruit candidates with the appropriate experience and skills and to reduce the likelihood of staff turnover. Managing turnover is costly for City departments, both in lost productivity and financial cost.

#### **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.
- [Comprehensive Planning: https://www.fcgov.com/planning/](https://www.fcgov.com/planning/) -. This webpage serves as the location for all links to on-going and adopted plans and major policy projects.
- [Zoning Services: https://www.fcgov.com/zoning/](https://www.fcgov.com/zoning/) -- Zoning administers processes related to code interpretation, sign permitting, home occupations, short-term rentals, minor amendments, and review of building permits for zoning compliance. Zoning also assists with licensing for outdoor vendors, liquor establishments, and marijuana businesses.



### **Offer 22.13: 1.0 FTE Contractual - Planning Technician - ARPA Funded - Funded**

**Offer Type: Enhancement**

#### **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.: Planning & Development Services coordinates and leads long range planning and development review efforts to ensure that regulations and procedures are directly aligned to the vision and policies of the City's adopted plans and Council priorities. This position would provide key technical and customer support to the Planning and Development teams.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.: Supporting infill and redevelopment within the City's core is an increasingly complex task and has been a primary focus for Development Services for more than two decades. Infill and redevelopments require more intensive reviews, collaboration, and negotiation – resulting in the need for additional staff resources to support key departmental functions.

#### **Performance Metrics**

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

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

Performance Measure Reason: This 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 and reflects the overall efficiency of the process. This position would provide additional capacity for development application processing and direct customer service, which directly support this metric.

- 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 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 and reflects the overall efficiency of the process. This position would provide additional capacity for development application processing and direct customer service, which directly support this metric.

- NLSH 107. Development Review Customer Survey Results - Overall Experience Good or Very Good

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=1066979.html>

Performance Measure Reason: This measure reflects the overall customer rating of the development review process after an applicant has completed a key milestone, such as hearing or final approval. This position would provide additional capacity for development application processing and direct customer service, which directly support this metric.

#### **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 22.13: 1.0 FTE Contractual - Planning Technician - ARPA Funded - Funded***

***Offer Type: Enhancement***

Updated Additional Information section with revised benchmarking information from other communities.

**Offer Profile**

Offer Owner: reverette

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.13: 1.0 FTE Contractual - Planning Technician - ARPA Funded**

**Enhancement to Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		47,471
512000 - Benefits		15,301
519000 - Other Personnel Costs		(1,883)
	<b>510000 - Personnel Services</b>	<b>60,889</b>
	<b>Total Expenses</b>	<b>60,889</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	60,889
	<b>Funding Source Total</b>	<b>60,889</b>



### **Offer 22.14: Land Use Code Updates - Phase 2 - Unfunded**

**Offer Type: Enhancement**

2022: \$325,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will complete a comprehensive overhaul of the Land Use Code (LUC) to ensure that the City's regulations support community goals, priorities and adopted plans. Phase 1 of this work, which focuses on housing related code changes, was initiated with a \$290,000 Council appropriation in March 2021. Phase 2 will build off Phase 1 to support community needs related to employment, commercial, and industrial uses.

The LUC establishes the parameters for all new development and is one of the primary tools used to implement the City's plans and policies, including City Plan, Climate Action Plan, Housing Strategic Plan, and other policies and subarea plans. While Fort Collins regularly amends sections of the code, most changes are minor clarifications or process updates. The 2019 update to City Plan placed new emphasis on community priorities and emerging issues including housing, mixed use and transit supportive development along key corridors, and the changing dynamics of employment and industrial land uses. The Plan identifies strategies to help achieve these goals, many of which require substantial changes to Fort Collins' zoning and development standards.

In 2020, an audit of the LUC was completed following the adoption of City Plan to set out a framework for an LUC overhaul, which identifies where current standards are creating barriers to the types of development that support current and future community needs. Prior to this audit, a thorough review to ensure that local development standards are advancing the community's goals had not been completed since the LUC was first adopted in 1997.

While Phase 1 of the LUC updates (2021) focuses on housing related changes and code reorganization, Phase 2 will recalibrate various development processes, revise development standards for nonresidential development, improve alignment with engineering standards, and update the types of land uses permitted in nonresidential zones (e.g., commercial, industrial).

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.
- TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.

#### **Additional Information**





### **Offer 22.14: Land Use Code Updates - Phase 2 - Unfunded**

#### **Offer Type: Enhancement**

- City Plan recommends LUC updates as an implementation action for several principles: LIV 2 – Promote Infill and Redevelopment; EH 4 – Ensure that an adequate and competitive supply of space and/or land is available to support the needs of businesses and employers of all sizes; and T 5 - Ensure that transit is a safe, affordable and convenient travel option for people of all ages and abilities.
- Since its adoption in 1997, the LUC has been updated incrementally each year to respond to changing conditions, clean up inconsistencies, and implement long-range plans. This has kept the code current but has resulted in a lengthy and complex document that is difficult to navigate. Phases 1 and 2 of the LUC update will streamline and improve usability for decision makers, customers and staff.
- This offer responds to feedback from both internal and external stakeholders about how the LUC can be more compatible with market conditions and regulations in other departments (e.g. Engineering, Utilities). One example is recalibration of the required mix of uses in the Employment zone to allow more “secondary” uses as the market has shifted away from large, campus-style employment developments.
- The City Plan Structure Plan (<https://www.fcgov.com/cityplan/files/structure-plan.pdf?1577727143>) recognizes the need for more “flex” commercial zone districts and encourages the development of mixed-use employment and commercial zones. This offer will codify the vision of City Plan into actionable land use requirements (e.g., creating a new “R&D/Flex” zone district).
- The connection between land use and transportation is emphasized throughout City Plan. To achieve the plan’s vision for more high-frequency transit corridors, changes to the LUC are needed to encourage the mix of uses and densities required to support high-frequency transit. One example is a recalibration of the existing Transit-Oriented Development (TOD) Overlay Zone.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$325,000

#### **Ongoing Cost Description:**

This the estimated annual cost to complete this project by 2025

#### **Scalability and explanation**

Staff has based this budget offer on research from peer communities, estimates and information from consultants who have done similar work, and expertise from staff who have led or participated in code projects in other communities. If this offer is scaled down, there will likely be impacts on the timeline of the code update project as more work would need to be done by staff “in-house” with less outside support from consultants. Currently this project is estimated to be complete by 2025.



### **Offer 22.14: Land Use Code Updates - Phase 2 - Unfunded**

**Offer Type: Enhancement**

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

- [City Plan and Structure Plan: https://www.fcgov.com/cityplan/](https://www.fcgov.com/cityplan/)
- [Land Use Code Audit: https://www.fcgov.com/cityplan/files/land-use-code-audit-2020.pdf?1602105026](https://www.fcgov.com/cityplan/files/land-use-code-audit-2020.pdf?1602105026)
- [City Plan Trends and Forces Report: https://www.fcgov.com/cityplan/files/city-plan-trends-forces-report-2018.pdf?1602105034](https://www.fcgov.com/cityplan/files/city-plan-trends-forces-report-2018.pdf?1602105034)

#### **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.: This offer is an implementation action recommended in City Plan and in the LUC Audit. Updates to nonresidential uses and development review standards are needed to bring our regulations in line with the new Structure Plan and policy guidance in City Plan.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.: As Fort Collins continues to see more infill development, opportunities to reimagine our commercial and retail corridors have been incorporated into City Plan and the Structure Plan. However, current LUC regulations are outdated and do not align with these opportunities.
- TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: Current and planned high-frequency transit corridors (e.g. Harmony, West Elizabeth) must be supported with a complementary mix of uses and enough density and intensity to make the transit lines function efficiently. This offer will align and coordinate land use and transportation plans to support the planned high-frequency transit system.

#### **Performance Metrics**

- ECON 85. Project Development Plans: Average Days from Application to Hearing  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=867543.html>

Performance Measure Reason: This 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 and reflects the overall efficiency of the process. Excludes the time that an application is in the applicant's "hands" to revise and resubmit plans that have not fully addressed City requirements.

- NLSH 107. Development Review Customer Survey Results - Overall Experience Good or Very Good  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=1066979.html>

Performance Measure Reason: This measure reflects the overall customer rating of the development review process after an applicant has completed a key milestone, such as hearing or final approval. Results from other questions in this survey are also used to identify opportunities for improvement to processes, codes and customer service.

- ECON 58. Survey: quality of jobs and life within Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558076.html>



***Offer 22.14: Land Use Code Updates - Phase 2 - Unfunded***

***Offer Type: Enhancement***

Performance Measure Reason: This measure reflects resident perceptions of the quality of jobs and quality of life in Fort Collins as evaluated through the annual Community Survey.

**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: moverton

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.14: Land Use Code Updates - Phase 2**

**Enhancement to Programs and Services**

		2022 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		325,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>325,000</b>
	<b>Total Expenses</b>	<b>325,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: One-time Revenue	One-Time Restricted	325,000
	<b>Funding Source Total</b>	<b>325,000</b>



### **Offer 22.15: RESTORE Design Assistance Program - Funded**

**Offer Type: Enhancement**

2022: \$30,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

As the community recovers from the impacts of COVID 19, the number of homeowners and small business owners that need to alter their older buildings to meet changing needs has increased. Since 2011, the Design Assistance Program (DAP) has been providing small amounts of funding (up to \$2,000) for expert help to identify and answer design, engineering and construction questions and save inexperienced property owners time and money.

This small amount of seed money has a significant community impact: by making available critical resources and assistance to lower-income households that cannot easily afford to otherwise obtain professional expertise, meeting key objectives in Council's Housing Strategic Plan and Affordable Housing goals; by helping mom and pop businesses save time and money, furthering the City's economic recovery; and by ensuring the sustainable retrofitting of older buildings, a key objective for meeting Our Climate Future goals.

Fort Collins has nearly 13,000 buildings that are over 50 years old. Owners of historic properties are eligible for assistance, including small business owners in the Downtown area and homeowners living in older neighborhoods such as Buckingham, Andersonville, Alta Vista and Holy Family. Owners can receive conceptual design consultation, materials testing, and basic structural engineering reports. In addition to reducing controversy around compatible development (19% reduction in Access Fort Collins complaints since 2011 2012, despite increased development), reducing approval times (by avg. of 3 weeks), and offering far greater assurance that a project will be approved, two critical outcomes of this offer are: it significantly increases opportunities for lower income homeowners to obtain professional advice on building and construction issues, and enables residents and business owners to use these funds to fulfill requirements for larger grants and loans to sustainably rehabilitate these older buildings.

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**

- Not applicable



### **Offer 22.15: RESTORE Design Assistance Program - Funded**

**Offer Type: Enhancement**

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$30,000

Ongoing Cost Description:

This request seeks to restore the \$30,000 paused in the 2021 budget. The program was funded in 2020 (and in prior years) for \$40,000; this amount was temporarily reduced by \$10,000 in Staff's Round 1 Reduction Offers in Q2 2020; and the remaining \$30,000 paused during the 2021 BFO process. In 2019, the \$40,000 budget was fully expended and served 18 property owners (maximum \$2K per property).

#### **Scalability and explanation**

The program could be reduced to \$25,000 with a corresponding reduction in services and residents helped. Due to the amount of resources needed for outreach and program management, any amount below \$25,000 does not offer a reasonable return on investment.

#### **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 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: Staff evaluates the success of our programs with equity in mind and conducts financial incentive program assessments that consider and correct service gaps to direct public funds for rehabilitation and project design to preserve existing affordable housing stock and to celebrate the histories of BIPOC, LGBTQIA+, and other historically underrepresented groups through the places that matter to them.

#### **Performance Metrics**

- NLSH 97. % of residents responding very good/good - Promotion of the social health of Fort Collins (Human Services, Affordable Housing, Homelessness, Equity & Inclusion, etc.)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803219.html>

Performance Measure Reason: The program will continue to evolve to equitably direct public funds for building rehabilitation to sustainably retrofit existing attainable and affordable older housing; provide option to access professional rehabilitation expertise to households that could not otherwise afford this; and support the priorities of underrepresented groups through the places that matter to them.

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

- N/A



***Offer 22.15: RESTORE Design Assistance Program - Funded***

***Offer Type: Enhancement***

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

Added to "ongoing cost description" per NLSH team request: "In 2019, the \$40,000 budget was fully expended and served 18 property owners (maximum \$2K per property)."

**Offer Profile**

Offer Owner: MBzdek

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.15: RESTORE Design Assistance Program**

**Enhancement to Programs and Services**

		2022 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		30,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>30,000</b>
	<b>Total Expenses</b>	<b>30,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	30,000
	<b>Funding Source Total</b>	<b>30,000</b>





### **Offer 22.16: Part-time Hourly Interns for Historic Preservation - Funded**

**Offer Type: Enhancement**

2022: \$42,773 and 0.00 FTE, 0.01 Hourly FTE

#### **Offer Summary**

This position will allow Historic Preservation to continue its long standing partnership with Colorado State University's History Department, which brings an emerging professional into the division to infuse work with cutting edge policies and practices related to the rapidly evolving profession of historic preservation through the contributions of a part time hourly internship. Interns provide technical support for the identification, recognition, and support of historic resources in the community, with a particular emphasis on expanded services to historically underrepresented groups. Funding for this intern position was in the ongoing division budget prior to the two phases of reductions during the initial pandemic response. Because the rule for "restore" offers would only allow for a request to restore the portion of those funds that were taken in the second wave of reductions, this offer is in the form of an enhancement on the advice of Budget staff. The funding was cut because the position had become vacant just before the pandemic when the intern resigned to take a full time position elsewhere, and staff did not have a chance to re hire before the hiring freeze began.

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**

- Not applicable

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

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

\$42,773

Ongoing Cost Description:

Ongoing costs consist of hourly pay at \$25.75/hour for 29 hours/week, for 52 weeks. Because this funding is used to hire short-term, part-time interns looking for a manageable, paid opportunity to gain professional experience as they are nearing completion of a Master's in Historic Preservation, it is an important funding mechanism used for our CSU partnership, not as a substitute for an FTE role.

#### **Scalability and explanation**

This offer could be adjusted to provide funding for fewer hours per week, but would only remain a viable internship opportunity at a minimum of 20 hours per week.

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

- Not applicable



### **Offer 22.16: Part-time Hourly Interns for Historic Preservation - Funded**

**Offer Type: Enhancement**

#### **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 focus of hourly employee(s) is on identifying and celebrating the histories of BIPOC, LGBTQIA+, and other historically underrepresented groups through the places that matter to them, using cutting-edge perspectives that are entering the field of historic preservation through emerging professionals whose training and orientation to the work is deeply seated in equitable outcomes.

#### **Performance Metrics**

- NLSH 99. % of residents responding very good/good - Creating a welcoming, inclusive community where all community members feel a sense of belonging

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803221.html>

Performance Measure Reason: Internship supports community engagement to create cultural asset mapping that identifies historic places that are important to existing residents, emphasizing those historically underrepresented communities.

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

- N/A

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

- Not applicable

#### **Offer Profile**

Offer Owner: MBzdek

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.16: Part-time Hourly Interns for Historic Preservation**

**Enhancement to Programs and Services**

		2022 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		0.01
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
511000 - Salaries & Wages		38,831
512000 - Benefits		3,942
	<b>510000 - Personnel Services</b>	<u>42,773</u>
	<b>Total Expenses</b>	<u><u>42,773</u></u>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Reserves	Reserve	42,773
	<b>Funding Source Total</b>	<u><u>42,773</u></u>



### **Offer 22.17: 1.0 FTE Historic Preservation Specialist - Unfunded**

**Offer Type: Enhancement**

2022: \$76,888 and 1.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This frontline customer service position will allow Historic Preservation to provide consistent, long overdue services to meet critical equity and inclusivity goals. The P2 and P3 Planners are fully deployed meeting the daily requirements of routine compliance work (including all front counter customer service) and support for the Historic Preservation Commission. While staff is laying essential groundwork for more holistic policies that expand community understanding of important cultural assets, the daily volume of development and permit reviews and review of historic building rehabs is at an all time high. It requires increasing hours to maintain the existing level of service. Staff is greatly challenged to meet existing demands. Simultaneously, there is new demand in two critical growth paths: the need for Historic Preservation input in integrated cross-departmental teams working on housing and climate action implementation plans; and the heightened sensitivity and importance of recognizing a fully diverse range of historic places in the community, which directly impacts how historically underrepresented groups experience a sense of belonging in Fort Collins. Simply put, staff cannot meet these growing demands responsibly and effectively without more entry level support. As this workload has expanded rapidly in the last few years, the team has relied on supplementary hours from interns, temporary contractual labor and significant additional work hours from current employees to fill some gaps. While this has met some urgent short term needs, the division needs an entry level planner to absorb the time consuming daily code compliance tasks while deepening the bench of professional expertise. This critical capacity boost would support a program revamp to address accessibility and equity concerns, & provide the necessary staff hours to manage grant funded historic context & survey projects rooted in histories of BIPOC, LGBTQ+, and other underrepresented groups.

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**

- Not applicable



### **Offer 22.17: 1.0 FTE Historic Preservation Specialist - Unfunded**

**Offer Type: Enhancement**

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$77,043

Ongoing Cost Description:

Ongoing costs for this offer consist of the compensation package of salary and benefits for an entry-level professional planner position (P1).

The Planning Technician would play an important role in customer service, responding to daily phone and email inquiries and offering a consistent in-person presence at the Development Review Center front counter. Currently, staff rotate through a "Planner

#### **Scalability and explanation**

Scalable per available funding; could develop this position over time starting with full-time contractual, or part-time. A .75 FTE would cover weekly application intake, data/GIS management, and customer service requests with limited contributions to application review and other tasks, but would still free up meaningful time for the P2 and P3 planners to begin addressing accessibility and equity concerns and keeping up with the growing demand for development and building permit review.

#### **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.: We evaluate the success of our programs with equity in mind and conduct financial incentive program assessments that consider and correct service gaps to direct public funds for rehabilitation and project design to preserve existing affordable housing stock and to celebrate the histories of BIPOC, LGBTQIA+, and other historically underrepresented groups through the places that matter to them.

#### **Performance Metrics**

- NLSH 97. % of residents responding very good/good - Promotion of the social health of Fort Collins (Human Services, Affordable Housing, Homelessness, Equity & Inclusion, etc.)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803219.html>

Performance Measure Reason: Funding supports engagement to create cultural asset mapping that identifies historic places important to existing residents, emphasizing historically underrepresented communities; and assessments of financial incentive programs that consider and correct service gaps to direct public funds for rehabilitation to preserve existing housing and celebrate the histories of underrepresented groups.



### **Offer 22.17: 1.0 FTE Historic Preservation Specialist - Unfunded**

#### **Offer Type: Enhancement**

- NLSH 99. % of residents responding very good/good - Creating a welcoming, inclusive community where all community members feel a sense of belonging

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803221.html>

Performance Measure Reason: Historic Preservation delivers support, outreach, leadership training, and financial programs to residents with a purposeful focus on removing participation barriers and meeting residents where they are in geography, language, and need, and celebrating the histories of BIPOC, LGBTQIA+, and other historically underrepresented groups through the places that matter to them.

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

- Not applicable

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

Increased ongoing cost corrected from \$96,663 to correct amount of \$77,043; updated offer scalability description and offer summary.

#### **Offer Profile**

Offer Owner: MBzdek

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.17: 1.0 FTE Historic Preservation Specialist**

**Enhancement to Programs and Services**

	<b>2022 Projected Budget</b>
<hr/>	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	-
<hr style="border: 2px solid green;"/>	
<b>Expenses</b>	
511000 - Salaries & Wages	58,911
512000 - Benefits	20,355
519000 - Other Personnel Costs	(2,378)
<b>510000 - Personnel Services</b>	<hr style="width: 100%;"/> <b>76,888</b>
<b>Total Expenses</b>	<hr style="width: 100%;"/> <b>76,888</b> <hr style="width: 100%;"/>
<hr style="border: 2px solid green;"/>	
<b>Funding Sources</b>	
100-General Fund: Reserves	Reserve 76,888
<b>Funding Source Total</b>	<hr style="width: 100%;"/> <b>76,888</b> <hr style="width: 100%;"/>



### **Offer 22.18: 1.0 FTE Business Support Conversion of Contractual to Classified - Development Review - Funded**

**Offer Type: Enhancement**

2022: \$2,923 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer reclassifies one full-time contractual Administrative Assistant position to a full-time classified Administrative Assistant position. This position is a contractual position; converting it to classified will have a minimal financial impact.

Retirement benefits would cost about \$2,923 for the position, which will be recovered through the Transportation Development Review Fee that is collected through development review. This position provides ongoing support for Development Review Engineering and Engineering Inspection, and additional backup to Engineering Administration. This position has been supporting these functions in Engineering for over 15 years with no foreseeable indication of reduced need as development and redevelopment activity is ongoing.

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

- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future.
- TM 6.1 - Improve safety for people using all modes of travel.
- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.

#### **Additional Information**

- Not applicable

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$2,923

Ongoing Cost Description:

This additional cost is attributable to the cost associated with the conversion from contractual to classified, which provides for retirement benefits as an FTE position and is not provided for a contractual position.

#### **Scalability and explanation**

The offer isn't scalable in the sense that the position is already currently funded as a contractual position and the offer seeks to convert the position's job classification. If the scalability of the position itself is being considered, the administrative tasks and duties of this position would need to be covered by existing Engineering staff which would severely impact the quality and timely technical review through Engineering.





### **Offer 22.18: 1.0 FTE Business Support Conversion of Contractual to Classified - Development Review - Funded**

**Offer Type: Enhancement**

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

- Not applicable

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

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

- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future.: Contractual positions are intended for positions that have an identifiable project or duration. As development and redevelopment is ongoing throughout the City with no identifiable change in the foreseeable future, the ability to engage and retain this position would benefit from funding this offer.
- TM 6.1 - Improve safety for people using all modes of travel.: This position supports Engineering Development Review which reviews and approves infrastructure, as well as Engineering Inspection which inspects the construction of infrastructure. Both groups ensure the implementation of high quality and safe infrastructure for all modes of travel.
- ✓ NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.: The Land Use Code requires security to guarantee the initial installation and warranty of public improvements. This position manages the administration of these requirements and ensures a smooth process.

#### **Performance Metrics**

- NLSH 107. Development Review Customer Survey Results - Overall Experience Good or Very Good  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=1066979.html>

Performance Measure Reason: The timely coordination, permitting, and documentation of development review related activities as well as the timely management of infrastructure security and status of infrastructure warranty is managed by this position. Development Review survey results would be impacted without quality support from this position.

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

- Not applicable

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

Updated the Equity Statement for clarity based as advised from the City Attorney's office and discussion with Supervisor.

#### **Offer Profile**

Offer Owner: DBetley

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



**22.18: 1.0 FTE Business Support Conversion of Contractual to Classified -  
Development Review**

**Enhancement to Programs and Services**

		<b>2022 Projected Budget</b>
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		(184)
512000 - Benefits		3,197
519000 - Other Personnel Costs		(90)
	<b>510000 - Personnel Services</b>	<u>2,923</u>
	<b>Total Expenses</b>	<u><u>2,923</u></u>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	2,923
	<b>Funding Source Total</b>	<u><u>2,923</u></u>



## Offer 26.1: Low Income, Senior and Disabled Resident Rebate Program - Funded

**Offer Type: Ongoing**

2022: \$168,080 and 0.00 FTE, 0.00 Hourly FTE

### Offer Summary

Funding this offer continues the City's grocery rebate program for income-qualified residents. The program offers a sales tax on food rebate as outlined in Chapter 25 of the Municipal Code.

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 \$65 dollars in 2020. 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 and residency, issue checks, and file). In 2020, the City processed 1,200 applications. The total rebate issued in 2020 for the grocery rebate program was \$123,000.

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

- This program is a partnership across city departments, and 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.

### 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 income qualified community members which in turn supports the overall wellness of our residents who are struggling to thrive.

### Improvements & Efficiencies

- Rebate application will be reviewed and changed to be more user-friendly for applicants. Working with Code for America to move the application process online.



***Offer 26.1: Low Income, Senior and Disabled Resident Rebate Program - Funded***

***Offer Type: Ongoing***

**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%

**Differences from Prior Budget Cycles**

- In prior years the program included a property tax and a utility rebate for income qualified residents 65 and older or disabled. In the 2021 Budget, the utility and property tax rebates were redeployed per 2021 Budget Offer Narrative 33.3: Redeployment of Property Tax and Utilities Rebates.

**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: JPoznanovic

Financial Lead: zmozer

Lead Department: Sales Tax



**26.1: Low Income, Senior and Disabled Resident Rebate Program**

**Ongoing Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		15,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>15,000</b>
549000 - Other Purchased Services		8,000
	<b>540000 - Other Purchased Services</b>	<b>8,000</b>
559000 - Other Supplies		7,080
	<b>550000 - Supplies</b>	<b>7,080</b>
573000 - Rebates & Incentives		138,000
	<b>570000 - Other</b>	<b>138,000</b>
	<b>Total Expenses</b>	<b>168,080</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	168,080
	<b>Funding Source Total</b>	<b>168,080</b>



### **Offer 26.2: Digital Equity Income-Qualified Program - Funded**

**Offer Type: Ongoing**

2022: \$750,000 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, the goal is to ensure individuals and communities have the digital capacity needed for full participation in the 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 residents in need.

Per Council Priority to increase digital equity and reduce the digital divide across the 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: \$250,000

- Enrollment of 300 reduced-fee Digital Access & Equity customers.
- Contracted staffing for program development, user-informed assessments of digital needs, materials, community outreach, and community collaboration to align resources and partnerships
- The completion of a mobile/online application that is simple, effective, scalable and user informed. This online platform will also serve as a framework for all City-wide income-qualified online programs.



### **Offer 26.2: Digital Equity Income-Qualified Program - Funded**

#### **Offer Type: Ongoing**

- Tier 2: PILOT Revenue, Tier 1 benefits, plus: \$500,000
  - Expansion of reduced-fee Digital Access & Equity customers to 750 households.
  - Community convening to amplify, secure and shape the work of community organizations & academic institutions dedicated to reducing digital disparities
- • The development of strategic partnerships with community organizations with demonstrated success and expertise with providing programming to increase digital equity and literacy. Funding would support programming to digital learning labs with defined outcomes and measures of success.
- Tier 3: PILOT Revenue, Tier 1 + Tier 2 benefits, plus: \$750,000
  - Expansion of reduced-fee Digital Access & Equity customers to 1,200 households.
  - Development of additional program elements to expand digital access opportunities to small businesses, nonprofits or unique target audiences such as veterans or classroom teachers.

#### **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.: • This offer develops the process and framework for residents to enroll in reduced-cost internet, and support the community programming to increase digital equity and reduce technological disparities.

#### **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: • Number of participants enrolled and maintaining affordable access to the internet.

- Number of community partners supporting outreach and enrollment in the Digital Equity program.

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

- Not applicable



***Offer 26.2: Digital Equity Income-Qualified Program - Funded***

***Offer Type: Ongoing***

**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: nbodenhamer

Financial Lead: zmozer

Lead Department: Sales Tax





**26.2: Digital Equity Income-Qualified Program**

**Ongoing Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		174,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>174,000</b>
573000 - Rebates & Incentives		576,000
	<b>570000 - Other</b>	<b>576,000</b>
	<b>Total Expenses</b>	<b>750,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	750,000
	<b>Funding Source Total</b>	<b>750,000</b>



### **Offer 26.3: 1.0 FTE - Income-Qualified Navigator - Unfunded**

**Offer Type: Continuing Enhancement**

2022: \$79,209 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.

Each program was created as a standalone departmental service, which means the income eligibility, application process, program structure, and measures of success are varied for each rebate and reduced-fee program. These variations create enormous burdens and barriers for residents who currently have to navigate multiple applications, eligibility requirements and program terms.

An IQ Navigator will identify economies of centralized program delivery, determine real costs for current services, and develop internal efficiencies via streamlined administration, uniformed performance measures, and orchestrated outreach.

This offer will:

1. Fund a cross functional, full time, contracted Income-Qualified Navigator position.
2. Perform an internal cost benefit analysis of the City's income qualified programs.
3. Evaluate income qualified programs and fee rebates to develop efficiencies of streamlined administration, uniformed performance measures, and orchestrated outreach.
4. Support the development of a universal application for all City of Fort Collins income qualified programs.

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**

- Not applicable

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$77,000

Ongoing Cost Description:

Ongoing contractual labor for City Give



## Offer 26.3: 1.0 FTE - Income-Qualified Navigator - Unfunded

Offer Type: Continuing Enhancement

### Scalability and explanation

Increasing the FTE as requested in this offer would Support the development of a universal application for all City of Fort Collins income-qualified programs.

### 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.: Provide excellent and responsive service to low and moderate income-qualified residents as a unique customer segment, and will identify opportunities across the City to reduce duplicative efforts as well as develop internal consistencies for program features, privacy disclosures statements, cross-departmental customer service, outreach services, and reporting.

### 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: Once the position is onboarded, evaluation benchmarks will be determined and applied as performance measures for the position. An internal services survey metric is actively being developed.

### 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

- Not applicable

### Offer Profile

Offer Owner: nbodenhamer

Financial Lead: zmozer

Lead Department: Sales Tax



**26.3: 1.0 FTE - Income-Qualified Navigator**

**Enhancement to Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		62,615
512000 - Benefits		16,489
519000 - Other Personnel Costs		(2,373)
	<b>510000 - Personnel Services</b>	<b>76,731</b>
529000 - Other Prof & Tech Services		2,478
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,478</b>
	<b>Total Expenses</b>	<b>79,209</b>
<hr/>		
<b>Funding Sources</b>		
254-KFCG Fund: Other Community Priorities Reserves	Reserve	79,209
	<b>Funding Source Total</b>	<b>79,209</b>



### **Offer 40.1: Urban Forest Management - Funded**

**Offer Type: Ongoing**

2022: \$1,975,702 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 55,300 trees on developed City property, as well as some services that impact private property trees. The Fort Collins municipal urban forest includes 36,133 street trees and 19,215 park trees. Street trees are located on City right-of-way along the edge of streets and in medians. Park trees are 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 of the 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.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.



### **Offer 40.1: Urban Forest Management - Funded**

**Offer Type: Ongoing**

#### **Additional Information**

- IMPACT TO PROJECTED REVENUE: Revenue is collected through work for others and is estimated to be \$30,000 in 2022. Additionally, new development review fees are being put into place in 2022 for Forestry development review work. Anticipated revenue from this fee will be \$170,000 and is reducing the General Fund Ongoing request by that amount.
- Forestry has always subsidize development review efforts with its ongoing offer General Fund offer. With \$170,000 savings in the Ongoing General Fund funding source, Forestry would like to reallocate that savings through an enhancement offer to increase the large diameter tree pruning budget by \$100,000(Offer 40.7) and converting the EAB contractual position to classified \$20,000 (Offer 40.8).
- The current pruning rotation standard is to prune small trees every 5 years and large trees every 7 years. Forestry came close to meeting the goal of pruning 20% of the small trees at 19.4%. The pandemic provided a unique set of circumstances which allowed staff to focus on large diameter trees which diverted resources and allowed the team to exceed the large diameter tree pruning metric.
- Additional services provided are:
  - Arbor Day program involves 5th grade students in the Poudre School District and trees are planted on school campuses.
  - 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 tree inspections
- The urban forest continues to increase at an extraordinary rate as new street trees are added through new or redevelopment efforts. Over the last three years, an average of 1,500 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:**

- <https://www.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.



### **Offer 40.1: Urban Forest Management - Funded**

**Offer Type: Ongoing**

#### **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.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Trees are growing assets that the Forestry Division maintains within the public right-of-way. A frequent and consistent pruning rotation is imperative to keep the community and right-of-way safe while these assets provide invaluable benefits. The pruning rotation has helped decrease public safety issues with recent storm damage events, even within the most severely impacted areas.

#### **Improvements & Efficiencies**

- Progress was made to reach optimum pruning rotation levels for broadleaf trees in 2020. Large diameter tree pruning made a 3.5-year improvement by pruning 19.8% of the large diameter trees. The target is to prune 14% annually. Smaller diameter tree rotation has remained consistent, pruning between 19 to 20% of the small diameter trees. The target is to prune 20% of these trees annually.
- Forestry continues to replace fossil fuel powered tools with electric chainsaws and electric leaf-blowers. Equipment for the 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. In 2021, Forestry is introducing an Urban Forest Ambassador program that engages skill-based 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.



### **Offer 40.1: Urban Forest Management - Funded**

#### **Offer Type: Ongoing**

- 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.
- Forestry diverts all woody material produced from tree maintenance from going to the landfill. Forestry produced over 16,390 cubic yards of mulch in 2020, diverting 1,100 tons from the landfill. There is a decrease in tonnage as the Hoffman Mill scale house was shut down for a lengthy period due to COVID-19. Poudre School District partners in this effort by contributing to the cost of grinding.
- 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, providing 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.

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

- This offer includes a new development review fee funding source that is reducing the Ongoing General Fund request, (\$170,000). Forestry will be submitting an enhancement offer to use the General Funds savings to increase the budget for large diameter tree pruning and converting a contractual position to classified. There is still a savings of \$50,000 to the General Fund Ongoing funding source.

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

- Not applicable

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

Changed Financial Lead





***Offer 40.1: Urban Forest Management - Funded***

***Offer Type: Ongoing***

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**40.1: Urban Forest Management**

**Ongoing Programs and Services**

	<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	16.25
<b>Hourly (FTE)</b>	-
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	1,069,153
512000 - Benefits	371,389
519000 - Other Personnel Costs	(43,047)
<b>510000 - Personnel Services</b>	<b>1,397,495</b>
521000 - Professional & Technical	2,100
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,100</b>
531000 - Utility Services	1,165
533000 - Repair & Maintenance Services	330,423
534000 - Rental Services	141,270
<b>530000 - Purchased Property Services</b>	<b>472,858</b>
541000 - Insurance	1,507
542000 - Communication Services	15,260
543000 - Internal Admin Services	1,015
544000 - Employee Travel	6,000
549000 - Other Purchased Services	8,200
<b>540000 - Other Purchased Services</b>	<b>31,982</b>
551000 - Vehicle & Equipment Supplies	51,087
552000 - Land & Building Maint Supplies	500
555000 - Office & Related Supplies	2,900
556000 - Health & Safety Supplies	5,780
559000 - Other Supplies	11,000
<b>550000 - Supplies</b>	<b>71,267</b>
<b>Total Expenses</b>	<b>1,975,702</b>

## Neighborhood Livability and Social Health



---

### Funding Sources

100-General Fund: Development Review	Ongoing Restricted	170,000
100-General Fund: Ongoing	Ongoing	1,441,421
100-General Fund: Park Fees	Ongoing Restricted	30,000
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans One-Time Revenue	One-Time Restricted	170,000
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	164,281
	<b>Funding Source Total</b>	<b>1,975,702</b>



### **Offer 40.2: Urban Forest Management - Tree Replacement - Ongoing - Funded**

#### **Offer Type: Asset Management**

2022: \$183,630 and 0.00 FTE, 1.92 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 645 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 tree replacement gap, Forestry now has over 2,700 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 triple-bottom-line 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, social and economic 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



### **Offer 40.2: Urban Forest Management - Tree Replacement - Ongoing - Funded**

#### **Offer Type: Asset Management**

#### **Additional Information**

- On average, the Forestry Division removes approximately 645 trees per year. While the cost for tree removal resides in the main Urban Forest Management Offer (40.1), cost of tree replacement and a metric has been created for better understanding of this service.
- Currently, the Forestry Division has over 2,700 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 eliminating 240 tree replacements annually. This is impacting tree replacement goals. Reduced funding will continue to compound the number of vacant sites in Forestry's asset management program, making it more difficult to catch up.
- In 2020 Forestry replaced 461 trees, 330 from the tree replacement program and 131 from the living tribute tree program. The living tribute tree program helped offset the budget reduction, but it is not a consistent sustainable funding source for tree replacement.

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

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

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

#### **Scalability and explanation**

This offer is scalable, but Forestry's budget has already been reduced by \$75,000 in 2020. Forestry is falling further behind replacing trees as the budget was reduced and the cost of trees continues to rise.

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

- [City of Fort Collins Public Tree Inventory \(https://fortcollinsco.treekeepersoftware.com\)](https://fortcollinsco.treekeepersoftware.com)
- [Urban Trees and Human Health: A Scoping Review \(https://www.mdpi.com/1660-4601/17/12/4371\)](https://www.mdpi.com/1660-4601/17/12/4371)

#### **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 and health of current and future generations.



## **Offer 40.2: Urban Forest Management - Tree Replacement - Ongoing - Funded**

### **Offer Type: Asset Management**

- 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.

### **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.

### **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**

Changed Financial Lead

### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**40.2: Urban Forest Management - Tree Replacement - Ongoing**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		1.92
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
511000 - Salaries & Wages		60,126
512000 - Benefits		5,490
	<b>510000 - Personnel Services</b>	<b>65,616</b>
552000 - Land & Building Maint Supplies		118,014
	<b>550000 - Supplies</b>	<b>118,014</b>
	<b>Total Expenses</b>	<b>183,630</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	183,630
	<b>Funding Source Total</b>	<b>183,630</b>



### **Offer 40.4: Contractual Pruning of Large Diameter Trees - Funded**

**Offer Type: Continuing Enhancement**

2022: \$204,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will support Forestry's tree pruning rotation and help close the gap on contractual pruning of larger City broadleaf trees (greater than 18 inches in diameter). This pruning frequency standard is 14% per year of the inventory of large-diameter trees, which 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, improves tree health, and helps save time and resources spent on each tree, each rotation. 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, 12.7% of broadleaf trees greater than 18 inches in diameter per year. After the March 2021 snowstorm, it was clearly recognized that trees of all size classes pruned within the last 5 years held up very well to the heavy, wet snow.

Keeping public urban tree canopy healthy is imperative to the City's strategic goals, as well as 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, allowing the community to reap the benefits that safe and healthy trees provide. To keep up with the growing assets, the Forestry Division is requesting ongoing funding to proactively maintain these large-diameter 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.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

#### **Additional Information**





### **Offer 40.4: Contractual Pruning of Large Diameter Trees - Funded**

#### **Offer Type: Continuing Enhancement**

- Since 2013, Forestry has consistently requested \$300,000 for large diameter pruning and has had the offer reduced to \$200,000 each year. In addition, due to funding constraints, the offer has been resourced by one-time funding which is a difficult strategy to maintain for an ongoing need.
- In 2022 Development Review Fees are being increased to recover the costs to the organization, including Forestry (\$170k) in Offer 40.1. Reallocating these funds to large diameter tree pruning (\$100k) in Offer 40.7 and the conversion of the contractual position (\$20k) in Offer 40.4 will leave \$50,000 available to return to the General Fund.
- In order to achieve the established metric, Forestry will be submitting an enhancement Offer 40.7 (\$100,000 for large diameter tree care and maintenance) to use the General Fund savings in Offer 40.1 to increase the large diameter tree pruning funding and to bring the Division closer to meeting the minimum pruning rotation standard and metric.
- Based on the public broadleaf tree inventory, approximately 2% (~1100 trees) of small diameter trees are growing into the large diameter size class annually. 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 not only in number, but in length/size - additional resources will be needed as the program grows.

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

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

\$204,000

Ongoing Cost Description:

Ongoing costs for this offer are the costs for hiring outside contractors to prune large diameter trees. Large diameter trees are defined as trees larger than 18 inches in diameter.

#### **Scalability and explanation**

This offer is scalable, but if reduced it will hinder the ability to meet the standard for large diameter tree pruning. This offer has been funded as an ongoing enhancement and has been approved by Council, dating back to the 2013/2014 budget cycle. This is an ongoing maintenance need and all trees, especially large trees, are public assets and must be maintained frequently and consistently.

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

- Not applicable

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

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



## Offer 40.4: Contractual Pruning of Large Diameter Trees - Funded

### Offer Type: Continuing Enhancement

- ✓ 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 facilitating new tree plantings ensure that the forest on City property is safe, healthy, and resilient for generations to come.
- 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.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Trees are growing assets that the Forestry Division maintains within the public right-of-way. A frequent and consistent pruning rotation is imperative to keep the community and right-of-way safe while these assets provide invaluable benefits. The pruning rotation has helped decrease public safety issues with recent storm damage events, even within the most severely impacted areas.

### 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.

### 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

Changed Financial Lead

### Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**40.4: Contractual Pruning of Large Diameter Trees**

**Enhancement to Programs and Services**

		2022 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
533000 - Repair & Maintenance Services		204,000
	<b>530000 - Purchased Property Services</b>	<b>204,000</b>
	<b>Total Expenses</b>	<b>204,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	204,000
	<b>Funding Source Total</b>	<b>204,000</b>



### **Offer 40.5: Emerald Ash Borer Infestation Management - Funded**

**Offer Type: Continuing Enhancement**

2022: \$226,031 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. 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.

This offer utilizes an Integrated Pest Management approach which combines management and response elements of ash protective treatments, plus ash removal and replacement strategies on public property. It is critical to continue implementing the EAB Management & Response Plan in 2022 or risk a steeper mortality curve by falling behind and becoming dangerously reactive instead of proactive in the management of this pest.

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. This offer requests funding to continue treating 700 ash trees each year on a 3- year rotational basis continuing treatment that started in 2021. Additionally, 260 trees will be replaced due to previous removals.\*\* 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.

With EAB now present in Fort Collins, the urgency to protect selected trees and replace trees that are removed is imperative. The goal is to reduce the negative impacts of tree loss to the Fort Collins community, and the urban ecosystem, while maximizing 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.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

#### **Additional Information**

- Implementing the Emerald Ash Borer Management & Response Plan will be an ongoing commitment well into the future of urban forest management. EAB has never been eradicated out of any community and it is here to stay. This has driven the request to convert the contractual position approved in 2021 into a classified position in Offer 40.8.



### **Offer 40.5: Emerald Ash Borer Infestation Management - Funded**

#### **Offer Type: Continuing Enhancement**

- Over time, any ash trees that are not treated will be killed by EAB. Early detection and implementation of the response plan provides the opportunity to flatten the mortality curve and minimize the impacts to the community. The endemic nature of this pest drives the need to provide EAB management 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, properties, and energy and water use city-wide.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$226,031

##### Ongoing Cost Description:

This offer will fund a contractual Sr. Coordinator, Forestry position which is requested to be converted to a classified position in offer 40.8 . This position will manage the Emerald Ash Borer Management & Response Plan. This offer will provide funding to treat 700 ash trees, replace 260 ash trees\*\* that have been previously removed, and provide an electric vehicle for the Sr. Coordinator.

#### **Scalability and explanation**

This offer is scalable by delaying ash tree replacements (approximately 260). Further delays in tree replacement efforts create additional gaps in the community's percent of canopy cover.

\*\*As per the Budget Lead Team's direction, this offer is being reduced by \$80,000. This does not impact personnel needs or chemical treatment of the 700 ash trees. However, it reduces tree replacement efforts from 260 to 80 replacement trees for 2022.

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

- [https://www.fcgov.com/pdf/07-kde\\_ash.pdf](https://www.fcgov.com/pdf/07-kde_ash.pdf)
- [https://www.fcgov.com/pdf/15-kde\\_heat\\_low\\_income\\_canopy.pdf](https://www.fcgov.com/pdf/15-kde_heat_low_income_canopy.pdf)
- [https://www.fcgov.com/pdf/14-kde\\_dead\\_poor\\_vulnerable\\_canopy.pdf](https://www.fcgov.com/pdf/14-kde_dead_poor_vulnerable_canopy.pdf)

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

(the primary objective is marked with a ✓)



### **Offer 40.5: Emerald Ash Borer Infestation Management - Funded**

#### **Offer Type: Continuing Enhancement**

- ✓ 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.
- 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 mortality curve.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Trees are growing assets that the Forestry Division maintains within the public right-of-way. Regular monitoring and proactive ash tree pesticide treatment and removals will help slow the spread of EAB and spread-out costs as we reach the six-year spike in the tree mortality curve. Both treating and removing ash trees will help decrease public safety issues.

#### **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.

#### **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**

\*\*As per the Budget Lead Team's direction, this offer is being reduced by \$80,000. This does not impact personnel needs or chemical treatment of the 700 ash trees. However, it reduces tree replacement efforts from 260 to 80 replacement trees for 2022.

#### **Offer Profile**



***Offer 40.5: Emerald Ash Borer Infestation Management - Funded***

***Offer Type: Continuing Enhancement***

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**40.5: Emerald Ash Borer Infestation Management**

**Enhancement to Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		49,754
512000 - Benefits		16,181
519000 - Other Personnel Costs		(1,978)
	<b>510000 - Personnel Services</b>	<b>63,957</b>
533000 - Repair & Maintenance Services		162,074
	<b>530000 - Purchased Property Services</b>	<b>162,074</b>
	<b>Total Expenses</b>	<b>226,031</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Reserves	Reserve	146,031
254-KFCG Fund: Other Community Priorities Reserves	Reserve	80,000
	<b>Funding Source Total</b>	<b>226,031</b>





### **Offer 40.6: RESTORE: Tree Replacement Reduction - Funded**

**Offer Type: Enhancement**

2022: \$75,000 and 0.00 FTE, 0.00 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. Forestry took a \$75,000 reduction in tree replacement efforts for both 2019 and 2020. The Division is asking to have this money restored to the ongoing budget as the Division continues to fall further and further behind on tree replacements.

On average, Forestry removes over 645 trees per year. Restoring the \$75,000 to the ongoing offer provides for the replacement of an additional 214 trees per year, bringing the annual tree replacement efforts to 544 trees. Due to this tree replacement gap, Forestry now has over 2,700 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

triple-bottom-line

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 for the 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 40.6: RESTORE: Tree Replacement Reduction - Funded**

**Offer Type: Enhancement**

#### **Additional Information**

- On average, the Forestry Division removes approximately 645 trees per year. While the cost for tree removal resides in the main Urban Forest Management Offer (40.1), cost of tree replacement and a metric has been created for better understanding of this service.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$75,000

Ongoing Cost Description:

This offer will increase the tree replacement budget by the \$75,000 that was cut in 2019.

#### **Scalability and explanation**

This offer is scalable but will directly impact the ability to maintain a healthy, resilient urban forest.

#### **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.: 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 and health 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 is 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.

#### **Performance Metrics**

- NLSH 100. Urban Forest - Tree Replacement

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



***Offer 40.6: RESTORE: Tree Replacement Reduction - Funded***

***Offer Type: Enhancement***

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.

Differences from Prior Budget Cycles

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

- Not applicable

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

Changed Financial Lead

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**40.6: RESTORE: Tree Replacement Reduction**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
552000 - Land & Building Maint Supplies		75,000
	<b>550000 - Supplies</b>	<b>75,000</b>
	<b>Total Expenses</b>	<b>75,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	75,000
	<b>Funding Source Total</b>	<b>75,000</b>



### **Offer 40.7: Large Diameter Tree Pruning Enhanced Funding - Unfunded**

**Offer Type: Enhancement**

2022: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this enhancement offer will support Forestry's tree pruning rotation and help close the gap on contractual pruning of larger City broadleaf trees (greater than 18 inches in diameter). This pruning frequency standard is 14% per year of the inventory of large-diameter trees which 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, improves tree health, and helps save time and resources spent on each tree, each rotation. 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, 12.7% of broadleaf trees greater than 18 inches in diameter per year. After the March 2021 snowstorm, it was clearly recognized that trees of all size classes pruned within the last 5 years held up very well to the heavy, wet snow.

Keeping public urban tree canopy healthy is imperative to the City's strategic goals, as well as 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, allowing the community to reap the benefits that safe and healthy trees provide. To keep up with the growing assets, the Forestry Division is requesting ongoing funding to proactively maintain the large-diameter 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.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

#### **Additional Information**



### **Offer 40.7: Large Diameter Tree Pruning Enhanced Funding - Unfunded**

#### **Offer Type: Enhancement**

- Since 2013, Forestry has consistently requested \$300,000 for large diameter pruning and has had the offer reduced to \$200,000 each year. In addition, due to funding constraints, the offer has been resourced by one-time funding which is a difficult strategy to maintain for an ongoing need.
- In 2022 Development Review Fees are being increased to recover the costs to the organization, including Forestry (\$170k) in Offer 40.1. Reallocating these funds to large diameter tree pruning (\$100k) in this offer and the conversion of the contractual position (\$20k) in Offer 40.4 will leave \$50,000 available to return to the General Fund.
- The current 2021 public tree inventory is just over 55,300 trees. This includes 47,301 broadleaf trees where 85.5% are under 17 inches in diameter and the remainder are broadleaf trees that are over 18 inches in diameter. There are also 8,046 evergreen trees that are pruned on an as needed basis.
- Based on the public broadleaf tree inventory, approximately 2% (~1100 trees) of small diameter trees are growing into the large diameter size class annually. 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 not only in number, but in length/size. Additional resources will be needed as the program grows.

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

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

##### Ongoing Cost Description:

Ongoing costs for this offer are the costs for hiring outside contractors to prune large diameter trees. Large diameter trees are defined as trees larger than 18 inches in diameter.

#### **Scalability and explanation**

This offer is scalable, but if reduced, it will be impossible to meet the standard for large diameter tree pruning. The large diameter contractual pruning offer has been funded as ongoing enhancements and has been approved by Council, dating back to the 2013/2014 budget cycle. All trees, especially large trees, are public assets and must be maintained frequently and consistently.

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

- Not applicable

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

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



### **Offer 40.7: Large Diameter Tree Pruning Enhanced Funding - Unfunded**

#### **Offer Type: Enhancement**

- ✓ 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 facilitating new tree plantings ensure that the forest on City property is safe, healthy, and resilient for generations to come.
- 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.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Trees are growing assets that the Forestry Division maintains within the public right of way. A frequent and consistent pruning rotation is imperative to keep the community and right of way safe while these assets provide invaluable benefits. The pruning rotation has helped decrease public safety issues with recent storm damage events, even within the most severely impacted areas.

#### **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**

Changed Financial Lead

#### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**40.7: Large Diameter Tree Pruning Enhanced Funding**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
533000 - Repair & Maintenance Services		100,000
	<b>530000 - Purchased Property Services</b>	<b>100,000</b>
	<b>Total Expenses</b>	<b>100,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	100,000
	<b>Funding Source Total</b>	<b>100,000</b>





### **Offer 40.8: 1.0 FTE Contractual Converted to Classified - Emerald Ash Borer Infestation Management - Funded**

**Offer Type: Enhancement**

2022: \$19,581 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will support converting a contractual Sr. Coordinator, Forestry position to a classified Sr. Coordinator, Forestry position, as well as an electric vehicle to support the position. This position is instrumental in implementing the Forestry Division's Emerald Ash Borer Management & Response Plan. Emerald Ash Borer (EAB) infestations have never been eradicated out of any community; it is here to stay, and will need to be managed on an ongoing basis.

Implementing the plan is imperative now that EAB has been detected on the north side of Fort Collins. 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.

This offer utilizes an Integrated Pest Management approach which combines management and response elements of ash protective treatments, plus ash removal and replacement strategies on public property. It is critical to continue implementing the EAB Management & Response Plan in 2022 or risk a steeper mortality curve by falling behind and becoming dangerously reactive instead of proactive in the management of this pest.

With EAB now present in Fort Collins, the urgency to protect selected trees and replace trees that are removed is imperative. Having a classified employee focused on this program is imperative to the success of the program. The goal is to reduce the negative impacts of tree loss to the Fort Collins community, and the urban ecosystem, while maximizing 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.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

#### **Additional Information**

- Implementing the Emerald Ash Borer Management & Response Plan will be an ongoing commitment well into the future of urban forest management. EAB has never been eradicated out of any community and it is here to stay. This has driven the request to convert the contractual position approved in 2021 into a classified position in this offer.



### **Offer 40.8: 1.0 FTE Contractual Converted to Classified - Emerald Ash Borer Infestation Management - Funded**

#### **Offer Type: Enhancement**

- This position has been integral in implementing the Emerald Ash Borer Management & Response Plan. This position continues to evaluate all ash trees on public property especially after storm damaging events and has successfully secured an EAB pesticide application company through an RFP process.
- This position will also be providing support for other City departments during installation of other public infrastructure (i.e. Sidewalks, curb and gutter, Connexion, or other utilities) to preserve and protect trees.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$19,588

#### Ongoing Cost Description:

This offer will fund a contractual Sr. Coordinator, Forestry position which is requested to be converted to a classified position in this offer. This position will manage the Emerald Ash Borer Management & Response Plan. This offer also includes leasing an electric vehicle.

#### **Scalability and explanation**

This offer is not scalable. This position is needed in perpetuity and should be a classified position with the appropriate equipment provided.

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

- [https://www.fcgov.com/pdf/07-kde\\_ash.pdf](https://www.fcgov.com/pdf/07-kde_ash.pdf)
- [https://www.fcgov.com/pdf/15-kde\\_heat\\_low\\_income\\_canopy.pdf](https://www.fcgov.com/pdf/15-kde_heat_low_income_canopy.pdf)
- [https://www.fcgov.com/pdf/14-kde\\_dead\\_poor\\_vulnerable\\_canopy.pdf](https://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.: Adhering to LUC and LCUASS requirements and implementing the Emerald Ash Borer Management & Response Plan will be imperative in preserving and protecting public and private trees throughout the community. These efforts continue to ensure that trees on City property are safe, healthy, and resilient into the future.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The urban forest is a City asset that appreciates in value as it ages. This offer supports protecting and enhancing this natural resource throughout the City in public right-of-ways, city facilities, parks, as well as on private property as this community grows.



***Offer 40.8: 1.0 FTE Contractual Converted to Classified - Emerald Ash Borer Infestation Management - Funded***

***Offer Type: Enhancement***

- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Education and outreach around insect and disease issues, private property enforcement as well as arborist licensing all lead to a safer and healthier urban forest for the Fort Collins community.

**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**

Changed Financial Lead

**Offer Profile**

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



**40.8: 1.0 FTE Contractual Converted to Classified - Emerald Ash Borer Infestation Management**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		8,267
512000 - Benefits		4,860
519000 - Other Personnel Costs		(394)
	<b>510000 - Personnel Services</b>	<b>12,733</b>
533000 - Repair & Maintenance Services		500
534000 - Rental Services		3,174
	<b>530000 - Purchased Property Services</b>	<b>3,674</b>
581000 - Debt Service		3,174
	<b>580000 - Debt &amp; Other Uses</b>	<b>3,174</b>
	<b>Total Expenses</b>	<b>19,581</b>

**Funding Sources**

100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		16,407
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	3,174
	<b>Funding Source Total</b>	<b>19,581</b>



### **Offer 40.9: Co-created Canopy (Private Tree Planting Subsidy) - Funded**

**Offer Type: Enhancement**

2022: \$35,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer supports the Forestry Division's Community Canopy Program which subsidizes planting of smaller trees on private property. It is estimated that the City of Fort Collins has about 14% canopy cover and the community is lacking canopy in many areas including some of our most underserved (low to moderate income) neighborhoods. In partnership with the Arbor Day Foundation and Fort Collins Wholesale Nursery, the Community Canopy Program (CCP) would fund 1000 5-gallon trees to help boost canopy cover throughout the community.

The Arbor Day Foundation and Community Canopy Program has created a user-friendly platform that encourages and educates community members on the following:

- Right tree, right place concept
- Proper planting techniques and aftercare
- Location of tree on private property to maximize long term benefits in relation to energy use, air pollution, carbon sequestration, stormwater filtration and other community tree benefits.

Based on this information, the Arbor Day Foundation creates an annual impact report to show the positive impact that the CCP creates, and the data is projected over a 20-year period. With the anticipated future canopy loss due to re-development or development projects and the presence of Emerald Ash Borer, increasing tree planting on private property is one way that the City can boost canopy cover and keep the community green. Tree planting on both public and private property 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.

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**

- Our Contractual Sr Coordinator position has managed the Community Canopy Program the last two years. This position is funded through Continuing Enhancement Offer 40.5 and we're requesting the position become 1.0 Classified FTE through Enhancement Offer 40.8. The management and implementation of CCP is not feasible without this position.



### **Offer 40.9: Co-created Canopy (Private Tree Planting Subsidy) - Funded**

**Offer Type: Enhancement**

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

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

Ongoing Cost Description:

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

#### **Scalability and explanation**

This program is scalable, however, the more trees planted, the greater the positive impact to the community and future generations.

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

- [https://www.fcgov.com/pdf/07-kde\\_ash.pdf](https://www.fcgov.com/pdf/07-kde_ash.pdf)
- [https://www.fcgov.com/pdf/15-kde\\_heat\\_low\\_income\\_canopy.pdf](https://www.fcgov.com/pdf/15-kde_heat_low_income_canopy.pdf)
- [https://www.fcgov.com/pdf/14-kde\\_dead\\_poor\\_vulnerable\\_canopy.pdf](https://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.: Planting diverse tree species improves over all urban forest diversity and resilience. This also creates a sense of place for the social well-being and health 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. Boosting canopy cover through tree subsidies on private property 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.

#### **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: No Measure has been created yet for this program as it is relatively new, however, several years data exists to create a metric in the future.



***Offer 40.9: Co-created Canopy (Private Tree Planting Subsidy) - Funded***

***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**

New offer for Council Priorities

**Offer Profile**

Offer Owner: KBoot

Financial Lead: vshaw

Lead Department: Parks



**40.9: Co-created Canopy (Private Tree Planting Subsidy)**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
552000 - Land & Building Maint Supplies		35,000
	<b>550000 - Supplies</b>	<b>35,000</b>
	<b>Total Expenses</b>	<b>35,000</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	35,000
	<b>Funding Source Total</b>	<b>35,000</b>





### **Offer 47.1: Social Sustainability Leadership/Housing & Homelessness - Funded**

**Offer Type: Ongoing**

2022: \$431,011 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, and 0.5 FTE administrative support position. This includes policy development, convening community collaborations, research and preparing data and plans, tracking 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:

- Housing Strategic Planning & Implementation
- 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 with, and influencing internal City departments and external agencies/partners.
- Connecting and collaborating with community partners and the community on complex social issues; SSD is frequently called upon for its powerful role of convener.

Primary programs and services provided by SSD include:

- Developing collaborative partnerships and long term solutions to address critical community issues and Council priorities, including affordable housing policy and implementation of the Housing Strategic Plan; homelessness prevention, services and solutions; Land Bank; development incentives, and others.

This work is aligned with community priorities, especially affordable housing.

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.



### **Offer 47.1: Social Sustainability Leadership/Housing & Homelessness - Funded**

**Offer Type: Ongoing**

#### **Additional Information**

- Council and community (Community Survey) have put affordable housing as a top priority and primary issue of concern for several years. Council approved adding a Housing Manager (separate offer) and approved the Housing Strategic Plan and expects implementation to begin immediately.
- SSD often plays a key role as City integrator and connector with numerous nonprofits, service providers, County and State agencies, healthcare providers, mental and behavioral health professionals, etc. Much of the work we do is centered and dependent upon these relationships being healthy and strong so that we can work together to deliver essential services in our community.
- Additional important work included in this offer: Housing Strategic Plan implementation and housing policy and incentive development; Equity Office 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).
- While primary Equity & Inclusion leadership (as well as the Equity & Inclusion Coordinator position) will move over to the newly formed Equity Office, SSD will continue to support and lead equity work within the specific projects led by SSD as well as in any supporting roles needed.
- SSD leads, supports, and participates in many interdepartmental collaborations within the City organization such as the Housing Strategic Plan (both internal and external), 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/)
- [Social Sustainability Department Strategic Plan: https://www.fcgov.com/sustainability/pdf/SocialSustainability\\_FINAL\\_web-ready\\_reduced.pdf](https://www.fcgov.com/sustainability/pdf/SocialSustainability_FINAL_web-ready_reduced.pdf)
- [Housing Strategic Plan: https://www.fcgov.com/housing/files/housing-strategic-plan-2nd-reading-adoption-draft.pdf?1614025567](https://www.fcgov.com/housing/files/housing-strategic-plan-2nd-reading-adoption-draft.pdf?1614025567)

#### **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.



### **Offer 47.1: Social Sustainability Leadership/Housing & Homelessness - Funded**

#### **Offer Type: Ongoing**

- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.: SSD will continue to support and center our work in equity, leading with race, including support with Equity Indicators project, dashboard rollout, staff training, etc.
- ✓ 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 Housing Strategic Plan, implementation of goals and strategies, assisting with Affordable Housing incentives, the Land Bank Program, internal task force work, etc. We also embed equity in our Housing Plan and implementation strategies so that we can move toward affordable, stable and healthy housing for all.

#### **Improvements & Efficiencies**

- The Social Sustainability Department Strategic Plan enables the department to 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 term and will need to be updated in the next year or two.
- Improved and elevated coordination and collaboration with homeless service providers, the NoCO Continuum of Care, the Mental Health & Substance Use Alliance, Housing Colorado Now, Outreach Fort Collins, etc. which helps with overall system delivery and leveraging resources. These relationships enabled quick establishment of a Non-congregate Shelter for PEH at high risk for COVID-19.
- With the addition of the City's Equity Office, the organization will be better positioned to improve our capacity and ability to identify and change systemic oppression and inequities within our organization. SSD will continue to engage and support this work in partnership with the new Equity Office. The E&I position within SSD will move to the new Equity Office.
- FC Lean Fee Waiver (now called credits) process improvement was developed & approved by Council. This process improvement creates specific amounts for fee credits for qualifying new construction and adaptive reuse of buildings for affordable housing providing clarity to developers and reducing City staff time calculating fee waiver amounts.
- SSD leads the City's overall housing planning efforts in partnership with PDT and many City departments that impact the development of housing. This includes both formal, like the addition of the Affordable Housing Executive Team, and informal, such as supporting Neighborhood Services on manufactured housing community livability and preservation work.

#### **Performance Metrics**

- NLSH 3. Affordable Housing Inventory



## **Offer 47.1: Social Sustainability Leadership/Housing & Homelessness - Funded**

### **Offer Type: Ongoing**

<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 Housing Strategic Plan, policy development, affordable housing incentive development, competitive process funding, the Land Bank program, and internal housing task force work.

- NLSH 93. Homelessness Data, Chronic Homelessness, and # Chronic Homeless Housed

<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.

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

- The E&I Coordinator position included in this offer previously will be moved to the new Equity Office.

### **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: BSowder

Financial Lead: wbricher

Lead Department: Social Sustainability



**47.1: Social Sustainability Leadership/Housing & Homelessness**

**Ongoing Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		3.50
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		302,697
512000 - Benefits		91,992
519000 - Other Personnel Costs		(11,841)
	<b>510000 - Personnel Services</b>	<b>382,848</b>
521000 - Professional & Technical		500
529000 - Other Prof & Tech Services		15,894
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>16,394</b>
533000 - Repair & Maintenance Services		1,000
	<b>530000 - Purchased Property Services</b>	<b>1,000</b>
542000 - Communication Services		4,464
543000 - Internal Admin Services		151
544000 - Employee Travel		7,000
549000 - Other Purchased Services		2,254
	<b>540000 - Other Purchased Services</b>	<b>13,869</b>
555000 - Office & Related Supplies		3,000
559000 - Other Supplies		13,900
	<b>550000 - Supplies</b>	<b>16,900</b>
	<b>Total Expenses</b>	<b>431,011</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	329,364
100-General Fund: Reserves	Reserve	101,647
	<b>Funding Source Total</b>	<b>431,011</b>



### **Offer 47.2: Human Service Programs & Affordable Housing - Funded**

**Offer Type: Ongoing**

2022: \$1,298,299 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 for critical needs in the community through affordable housing projects 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 and other grant making activities, contracts and monitors the recipients, supports community partnerships with nonprofits, and leads the City's efforts around childcare. The primary services and program support for this offer include:

- 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.)
- Managing \$29M+ invested in affordable housing stock and \$2.5M in homebuyer loans

Oversight/administrative costs included in this offer cover staff development, oversight, and support in the competitive funding process (including support for the Human Services & Housing Funding Board) as well as contract preparation and execution for over 40 agencies and monitoring of funds allocated to recipients. This work is aligned with many stated community priorities around affordable housing, human services, and childcare.

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 47.2: Human Service Programs & Affordable Housing - Funded**

#### **Offer Type: Ongoing**

- City funds (AHF and HSP) support the community 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 Human Services & Housing Funding Board 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, PPE distribution to nonprofits, and CARES-CVRF funding assistance for human services.
- 2.5 FTE HUD-funded positions provide liaison and oversight for all community projects developed with federal funds (includes HUD Grants & Policy Manager, CDBG/HOME Program Administrator, and .5 Business Support). Positions are included for FTE counts, but they are federally funded so the costs are not included in this offer (netted to zero).
- This offer funds the City's Grants & Community Partnerships Lead Specialist who leads the City's annual competitive grant process which provides funding to high-priority human services as well as affordable housing projects in Fort Collins. This position leads the childcare priority work to help reduce barriers, increase capacity, leverage City assets, and respond to childcare needs.

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

- [Distribution of FY20 Human Services Funding:](https://www.fcgov.com/socialsustainability/files/human-services-priority-distributions-chart.pdf?1593109347)  
<https://www.fcgov.com/socialsustainability/files/human-services-priority-distributions-chart.pdf?1593109347>
- [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 projects in our community providing much needed services (e.g., childcare, food, mental health, homelessness, etc.).



### **Offer 47.2: Human Service Programs & Affordable Housing - Funded**

#### **Offer Type: Ongoing**

- 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**

- 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





## **Offer 47.2: Human Service Programs & Affordable Housing - Funded**

**Offer Type: Ongoing**

<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.

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

- N/A

### **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**

- Not applicable

### **Offer Profile**

Offer Owner: BSowder

Financial Lead: wbricher

Lead Department: Social Sustainability



**47.2: Human Service Programs & Affordable Housing**

**Ongoing Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		3.50
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		264,136
512000 - Benefits		85,029
519000 - Other Personnel Costs		(250,433)
	<b>510000 - Personnel Services</b>	<b>98,732</b>
529000 - Other Prof & Tech Services		5,600
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>5,600</b>
542000 - Communication Services		1,860
543000 - Internal Admin Services		276
544000 - Employee Travel		4,350
549000 - Other Purchased Services		6,492
	<b>540000 - Other Purchased Services</b>	<b>12,978</b>
555000 - Office & Related Supplies		1,234
559000 - Other Supplies		7,700
	<b>550000 - Supplies</b>	<b>8,934</b>
574000 - Grants		1,172,055
	<b>570000 - Other</b>	<b>1,172,055</b>
	<b>Total Expenses</b>	<b>1,298,299</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	718,892
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		579,407
Ongoing Revenue		
No Funding Source Required	Ongoing	-
	<b>Funding Source Total</b>	<b>1,298,299</b>



### **Offer 47.3: Homelessness Initiatives - Continuing Support - Funded**

**Offer Type: Continuing Enhancement**

2022: \$398,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer maintains the support of the 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 6 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: Assistance and coordination with current shelters for community-based options for additional shelter space
2. NoCo Continuum of Care (CoC) – \$15K: ongoing support for regional CoC
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 (OFC) – \$100K: ongoing support of community-driven outreach to maintain the OFC coverage area 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 and equity gaps
6. Murphy Center Day Shelter and Expansion Hours as needed – \$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 as well as needed day shelter 7 days per week year-round.

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 47.3: Homelessness Initiatives - Continuing Support - Funded**

#### **Offer Type: Continuing Enhancement**

- All of the initiatives and programs are collaborative, and the City is one of several funders. Collaborators include Bohemian, United Way, Community Foundation, 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 is very important. The average total shelter nights provided during winter months was over 5,300/month serving nearly 500 unique individuals.
- In 2020, HUD approved the NoCO Continuum of Care. Ft. 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 (required) and will aid staff & partners in addressing equity gaps in recovery & resiliency efforts.

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

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

\$398,000

#### Ongoing Cost Description:

Since the funding provided in this offer has continued for several years, it makes sense to move these to ongoing rather than enhancements every budget cycle.

#### **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:**



### **Offer 47.3: Homelessness Initiatives - Continuing Support - Funded**

#### **Offer Type: Continuing Enhancement**

- [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/)

#### **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.: 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.: 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.: This offer directly supports this objective by contributing to programs like Outreach Fort Collins whose mission is to de-escalate 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: 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. Homelessness Data, Chronic Homelessness, and # Chronic Homeless Housed  
<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.

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



***Offer 47.3: Homelessness Initiatives - Continuing Support - Funded***

***Offer Type: Continuing Enhancement***

- 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**

- Not applicable

**Offer Profile**

Offer Owner: BSowder

Financial Lead: wbricher

Lead Department: Social Sustainability



**47.3: Homelessness Initiatives - Continuing Support**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
574000 - Grants		398,000
	<b>570000 - Other</b>	<b>398,000</b>
	<b>Total Expenses</b>	<b>398,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	398,000
	<b>Funding Source Total</b>	<b>398,000</b>



### **Offer 47.4: CCIP - Affordable Housing Capital Fund - Funded**

**Offer Type: Continuing Enhancement**

2022: \$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) that was adopted in 2015 as part of the Community Capital Improvement Program (CCIP). This fund will accumulate \$4 million over ten years. In 2022, the Affordable Housing Capital Fund's projected funding is \$500,000. This offer requests authority to commit the \$375,000 to the construction or rehabilitation of one or more affordable housing projects. In the past, Council has directed staff to use this funding source as a partial 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. Fee credits have replaced fee waivers but can still be funded from this source. 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.
- 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 for fee waivers reimbursements for the following projects: Village on Horsetooth (\$112,500), Oakridge Crossing (\$90,923), Mason Place (\$100,000), and transportation reimbursement (\$9,556). Additionally, direct funding was provided for Mason Place in the amount of \$876,662. That means that ~\$810,000 is the balance of the \$2M appropriated to date in this fund.





### **Offer 47.4: CCIP - Affordable Housing Capital Fund - Funded**

#### **Offer Type: Continuing Enhancement**

- While fee credits of fixed amounts have replaced the City's fee waiver program, this subsidy must still be approved by Council upon a finding that the granting of the fee credits will not jeopardize the City's finances.

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

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

#### **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:**

- [Housing Affordability Policy Study](https://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf) - <https://www.fcgov.com/sustainability/pdf/HAPSFinalReport.pdf>
- [Housing Strategic Plan](https://www.fcgov.com/housing/files/housing-strategic-plan-2nd-reading-adoption-draft.pdf?1617207393) - <https://www.fcgov.com/housing/files/housing-strategic-plan-2nd-reading-adoption-draft.pdf?1617207393>

#### **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



## **Offer 47.4: CCIP - Affordable Housing Capital Fund - Funded**

### **Offer Type: Continuing Enhancement**

<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 opened in Q1 2021 with 60 apartment homes for formerly homeless individuals.

### **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**

Offer amount was reduced from \$500k to \$375k so that \$125k of CCIP funding would be available for another related offer

### **Offer Profile**

Offer Owner: sbeckferkiss

Financial Lead: wbricher

Lead Department: Social Sustainability



**47.4: CCIP - Affordable Housing Capital Fund**

**Enhancement to Programs and Services**

	<b>2022 Projected Budget</b>
<hr/>	
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<hr style="border: 2px solid green;"/>	
<b>Expenses</b>	
569000 - Other Capital Outlay	500,000
<b>560000 - Capital Outlay</b>	<b>500,000</b>
<b>Total Expenses</b>	<b>500,000</b>
<hr style="border: 2px solid green;"/>	
<b>Funding Sources</b>	
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Restricted	500,000
Ongoing Revenue	
<b>Funding Source Total</b>	<b>500,000</b>



### **Offer 47.5: Homelessness Position and Outreach Fort Collins Funding - Funded**

**Offer Type: Ongoing**

2022: \$216,987 and 1.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer continues funding that was redeployed in 2021 from Police Services to fund the Homelessness Response & Solutions Lead Specialist position as well as increase funding to Outreach Fort Collins to expand their geographic response area. Poudre Fire Authority also dedicated an ongoing \$20,000 to support this offer.

This position coordinates efforts to both plan for and respond to homelessness impacts, which is a growing community and organizational concern. This position works closely with many City departments (PFA, Police, Parks, Natural Areas, Utilities/Stormwater, Municipal Court, City Attorney's Office, Neighborhood Services) to coordinate efforts and responses. This coordination enables the position to be knowledgeable about the community system of care, various services available, and appropriate places for referral and navigation. It participates in prevention services to help mitigate some of the very expensive response systems from PFA and Police. They also work closely with homeless service providers as well as emergency crisis, mental/behavioral health, and healthcare services. This coordination will lead to more efficiency and effectiveness in response systems.

The added funding going to Outreach Fort Collins expands the geographic area they serve from solely Downtown to the North College area including surrounding the Murphy Center, Food Bank, and other human services, as well as Heritage, Lee Martinez, Legacy, and Soft Gold parks, and the Walmart and Home Depot areas. Additionally, they work with Police Services to gather police data to include "hot spot" areas across the community. The funding pays for additional outreach workers, office space, transportation, computers, phones, software, and direct client support.

OFC proactively engages with businesses in expanded areas and is responsive to calls regarding disruptive behavior or other concerns. Data reports are provided monthly both for Downtown and expanded areas.

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.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

#### **Additional Information**



### **Offer 47.5: Homelessness Position and Outreach Fort Collins Funding - Funded**

#### **Offer Type: Ongoing**

- This includes additional coverage for the Homelessness Response & Solutions Lead Specialist which was approved by Human Resources to be leveled at P3 (rather than P2). This position leads the City's role in homelessness service provision, sheltering, oversight, and coordination. It will be the lead on emergency weather shelter planning, coordination and communications.
- The Homelessness Lead Specialist collaborates with numerous City departments (Police, Parks, Natural Areas, City Attorney's Office, Municipal Court, Community Development & Neighborhood Services, Utilities/Storm Water) as well as Poudre Fire Authority, Library District, Downtown Development Authority, and addresses systems gaps related to businesses & neighborhoods.
- This position actively engages City departments and community service providers to prioritize prevention programs, diversion, and rapid re-housing programs/processes to limit the number of people entering homelessness. National best practice acknowledges the need to focus on prevention and diversion programs, both of which are lacking in strategic systemic approaches at this time.
- This position collaborates with several community partners including the NoCO Continuum of Care (including housing placement), numerous homeless service providers, housing providers, health agencies, and others to ensure a comprehensive, integrated approach - including presenting policy and strategy recommendations for consideration, mental health/substance use issues, and other human services.
- This position develops recommendations for funding and programs to help address homelessness, maintain knowledge about the different service providers, facilitate discussions on programs and comprehensive community priorities, coordinate identification of unmet needs, facilitate joint planning and cooperation to improve overall delivery of services and the overall system.

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

- [Outreach Fort Collins website: https://www.outreachfortcollins.org/contact-us/](https://www.outreachfortcollins.org/contact-us/)
- [City of Fort Collins Social Sustainability Department website re: homelessness: https://www.fcgov.com/socialsustainability/homelessness](https://www.fcgov.com/socialsustainability/homelessness)

#### **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.: This offer directly supports and addresses NLSH 1.2 by providing a dedicated person to work internally and externally in collaboration and coordination both on the prevention and impacts of homelessness. Also, OFC directly impacts it by proactively engaging to homelessness needs, providing referrals, and connecting people to needed services.



### **Offer 47.5: Homelessness Position and Outreach Fort Collins Funding - Funded**

#### **Offer Type: Ongoing**

- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: This offer directly supports this objective through cross-departmental coordination and efforts to decrease negative impacts of encampments and disruptive behaviors.
- SAFE 5.7 - 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 providing a dedicated person to work both internally and externally in collaboration and coordination on both the prevention and impacts of homelessness. OFC also engages, prevents, and responds to disruptive and unwanted behaviors.

#### **Improvements & Efficiencies**

- The expansion of OFC to the north Fort Collins area has already improved relationships and coordination with businesses in the N. College area and more is expected as the relationships and coordination grows.

#### **Performance Metrics**

- NLSH 93. Homelessness Data, Chronic Homelessness, and # Chronic Homeless Housed  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=725480.html>

Performance Measure Reason: The Homelessness Lead Specialist and the work of OFC both have an impact on systemic work to decrease entries into homelessness and especially in the work to quickly resolve and connect people to long-term housing exits out of homelessness.

- NLSH 95. Outreach Fort Collins Disruptive Behavior Data  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=752873.html>

Performance Measure Reason: Tracking this data helps show the impact OFC has on responding to disruptive behaviors both downtown and along the N. College corridor. This offer directly supports these efforts to decrease negative impacts of encampments and disruptive behaviors.

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

- Redeploy from Police Services in 2020

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

- TBD

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

- Not applicable

#### **Offer Profile**



***Offer 47.5: Homelessness Position and Outreach Fort Collins Funding - Funded***

***Offer Type: Ongoing***

Offer Owner: BSowder

Financial Lead: wbricher

Lead Department: Social Sustainability



**47.5: Homelessness Position and Outreach Fort Collins Funding**

**Ongoing Programs and Services**

	<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	-
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	75,712
512000 - Benefits	22,857
519000 - Other Personnel Costs	(2,957)
<b>510000 - Personnel Services</b>	<b>95,612</b>
529000 - Other Prof & Tech Services	12,380
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>12,380</b>
542000 - Communication Services	1,320
543000 - Internal Admin Services	75
544000 - Employee Travel	1,800
<b>540000 - Other Purchased Services</b>	<b>3,195</b>
555000 - Office & Related Supplies	5,800
<b>550000 - Supplies</b>	<b>5,800</b>
574000 - Grants	100,000
<b>570000 - Other</b>	<b>100,000</b>
<b>Total Expenses</b>	<b>216,987</b>
<hr/>	
<b>Funding Sources</b>	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	216,987
<b>Funding Source Total</b>	<b>216,987</b>





### **Offer 47.6: Housing Strategic Plan Implementation and Housing Manager - Funded**

**Offer Type: Ongoing**

2022: \$189,861 and 1.00 FTE, 0.44 Hourly FTE

#### **Offer Summary**

Funding this offer continues the Citywide approach to implementing the community's housing vision as adopted in the Housing Strategic Plan (HSP) and guided by the Housing Manager that oversees plan implementation.

In 2020, with support from City Council, the City Manager created a Housing Manager position within the City organization. This position and its associated work delivered the Housing Strategic Plan, which includes 26 strategies designed to begin progress toward the Plan's vision that "Everyone has healthy, stable housing they can afford." This offer builds upon this work by establishing an ongoing commitment to the Plan's implementation, including a two year implementation cycle, community engagement and tracking progress.

In 2022 and beyond, this work will include advancing the 10 quicker wins identified in the plan and initiating the remaining 16 strategies that will be achieved over the next two+years. Plan implementation will be centered in equity (ensuring all community members have access and ability to have their housing needs met) and align with other community plans, such as Our Climate Future, to ensure housing is embedded across all outcome areas. To achieve the vision and advance the 26 strategies, 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, 60% of renters and 21% of homeowners in Fort Collins cannot afford their monthly housing costs. In addition, the Community Survey consistently identifies housing as a top priority. In 2019, only 12% of respondents felt positively about the availability of affordable housing. All of these factors, and more below, highlight why implementation of the HSP vision is 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 1.2 - 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.

#### **Additional Information**



### ***Offer 47.6: Housing Strategic Plan Implementation and Housing Manager - Funded***

#### ***Offer Type: Ongoing***

- The first Affordable Housing Plan was developed in 1999 and focused on stimulating housing production for residents making 80% or less of area median income (AMI). The 2014 plan set a goal of 10% deed restricted affordable units by 2040. While much progress has been made (558 affordable homes added since 2016 with more under construction), Fort Collins is still short of our housing goal.
- Based on Council direction in 2020, the Housing Strategic Plan's focus expanded to include housing needs across the entire spectrum. 26 strategies are designed to achieve the Plan's vision and six key outcomes, e.g., increasing housing supply and affordability, improving housing equity, increasing stability and renter protections, and more.
- Since adoption, a series of implementation roadmaps are underway in 2021, which will guide the quicker wins, transitional, and transformational strategies to completion. This work is being developed with community partners, key stakeholders, the business community, and historically underrepresented communities to ensure equity in process and outcomes.
- Because housing impacts everyone in our community and all outcome areas, we will need everyone to deliver on the vision that "Everyone has healthy, stable housing they can afford." This will require interdisciplinary collaborations internal to the City and throughout the community. In the context of COVID recovery, strategies focused on equity and housing stability will be particularly important.
- The Plan identifies 10 quicker wins to be accomplished in 2022, and resources are needed to support these efforts. This offer includes \$50,000 in program resources and ongoing expenses, which includes basic needs like telephones and staff training as well as the necessary technical, engagement, and staff resources to advance equity in implementation and support complex cross-sector partnerships.

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

- [Housing webpage: www.fcgov.com/housing](http://www.fcgov.com/housing)
- [Social Sustainability's main website that lists existing affordable housing programs and opportunities https://www.fcgov.com/socialsustainability/affordable-housing](https://www.fcgov.com/socialsustainability/affordable-housing)
- [Ad Hoc Housing Committee website that illustrates Council's 9-months of work to deepen our understanding on housing challenges, identify solutions, and solidify future direction: https://www.fcgov.com/council/ad-hoc-housing-committee](https://www.fcgov.com/council/ad-hoc-housing-committee)

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

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



### ***Offer 47.6: Housing Strategic Plan Implementation and Housing Manager - Funded***

#### ***Offer Type: Ongoing***

- ✓ 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 (1) the implementation of the Housing Strategic Plan, and (2) 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 high-priority human service needs, and to make homelessness rare, short-lived and nonrecurring.: By expanding the scope of the City's housing efforts to align with the entire housing spectrum, this offer also advances the City's efforts to collaborate across sectors to address poverty and other high-priority human service needs in the community.
- 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 is centered in equity both in process and outcome. From a process perspective, this work is being closely coordinated with the Home2Health project to ensure all community voices influence implementation. From an outcomes perspective, the Plan includes strategies that improve housing equity, increase accessibility, and increase opportunities for stable housing.

#### **Improvements & Efficiencies**

- By focusing on the entire housing spectrum, a systems approach and efficiencies can be addressed in key strategies such as advancing Phase One of the Land Use Code Audit to identify housing solutions and remove governmental barriers, which will benefit housing types for all income levels and identities.
- By coordinating across multiple Service Areas within the City, opportunities to align and amplify outcomes are identified and addressed via the plan and implementation. For example, the plan incorporated community feedback from multiple planning efforts to ensure community members' input was incorporated into the strategies no matter where or when they were able to provide input.
- A two-year project called Home2Health was crucial for bringing community priorities into the development of the Plan. The practices and partnerships developed will inform future collaboration. Partners included CSU's Family Leadership Training Institute and Center for Public Deliberation, The Family Center/La Familia, Partnership for Age-Friendly Communities, and Larimer County.
- By hiring a Housing Manager, this critical work will be promoted and stewarded across the organization and in the community by a leader with a direct link to executive level guidance to assure progress and alignment with City values in this sector.



## **Offer 47.6: Housing Strategic Plan Implementation and Housing Manager - Funded**

**Offer Type: Ongoing**

### **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. 12 strategies increase housing supply and affordability, e.g., removing barriers to accessory dwelling units (ADUs) and 9 strategies preserve existing affordable housing, e.g., extending the required affordability term for new developments.

- 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: 12 strategies in the Plan increase housing supply and affordability, which impacts Fort Collins' ability to achieve the target of being in the top third for housing affordability in the Western Region of the U.S. Specific metrics and analysis will be developed in the implementation roadmaps in 2021.

- 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: As the plan's expanded scope will include the entire housing spectrum, strategies will be identified and implemented to ensure availability of affordable, quality housing in Fort Collins for all community members.

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

- 6,500 was removed from the non-personnel expenses for 1x expenses associated with office equipment purchases needed in 2021 only.

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

- Added 4,765 to accommodate actual hiring range for new Housing Manager filled in 2021. Other Proff & Tech reduced by the same to cover the cost.

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

- Not applicable

### **Offer Profile**

Offer Owner: moverton

Financial Lead: wbricher

Lead Department: Social Sustainability



**47.6: Housing Strategic Plan Implementation and Housing Manager**

**Ongoing Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.00
<b>Hourly (FTE)</b>		0.44
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		121,547
512000 - Benefits		28,824
519000 - Other Personnel Costs		855
	<b>510000 - Personnel Services</b>	<b>151,226</b>
529000 - Other Prof & Tech Services		32,935
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>32,935</b>
542000 - Communication Services		1,320
543000 - Internal Admin Services		80
544000 - Employee Travel		1,800
	<b>540000 - Other Purchased Services</b>	<b>3,200</b>
555000 - Office & Related Supplies		2,500
	<b>550000 - Supplies</b>	<b>2,500</b>
	<b>Total Expenses</b>	<b>189,861</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		189,861
	<b>Funding Source Total</b>	<b>189,861</b>



### **Offer 47.7: Human Services Program Grant Funding - Funded**

**Offer Type: Continuing Enhancement**

2022: \$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) in FY2022 via the City's annual competitive funding process for Human Services.

Total funding in 2021 for Human Services grants is \$1,101,656. The grant process uses both General Fund and federal Community Development Block Grant (CDBG) money. The General Fund portion is \$889,648 and the federal portion is \$212,008. This is a continuing 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 an ever greater demand for their services than available programmatic capacity, demonstrating that the needs of low income residents remain high.

Funding requests from NPOs in 2021 totaled \$1.9M. The Human Service & Housing Funding Board (HSHFB) (formerly CDBG Commission) reviews the grant applications and recommends funding levels to Council. The grants support community 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 and 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 47.7: Human Services Program Grant Funding - Funded**

**Offer Type: Continuing Enhancement**

#### **Additional Information**

- The 2021 funding gap between NPO requests and grant funding available is \$842,779. Failure to recommit this Offer will widen this gap, since \$250,000 would be reduced from current funding levels. These funds support on-going community needs not supplemented and supported with federal relief funds. Even more support will be needed as we go through the recovery process.
- If all applicants received total funding requested in 2021, the projected number of residents they would serve collectively with City grants would exceed 32,000. The majority of these 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 (25,419 residents), including 10% of children in Fort Collins (3,000; including 1,000 who are homeless). FC median 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.
- 2020 NPO Impact: CASA facilitated 1,465 custody visits and exchanges. Meals on Wheels = 63,000 meals served to FC seniors who are "aging in place". Kids Café served 38,186 meals and 72,083 snacks to FC children. SAVA counselled 331 victims of sexual assault in FC. Boys & Girls Club offered summer & afterschool care for 1,139 FC children.

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

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

Ongoing Cost Description:

These funds have been approved for the Human Services Program since 2016-2018, and it is important that these funds continue to be available to meet community needs.

#### **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 community systems.

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

- [Distribution of FY20 Human Services Funding:](https://www.fcgov.com/socialsustainability/files/human-services-priority-distributions-chart.pdf?1593109347)  
<https://www.fcgov.com/socialsustainability/files/human-services-priority-distributions-chart.pdf?1593109347>



### **Offer 47.7: Human Services Program Grant Funding - Funded**

#### **Offer Type: Continuing Enhancement**

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

#### **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.: 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.: 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.: 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.

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

- Not applicable





***Offer 47.7: Human Services Program Grant Funding - Funded***

*Offer Type: Continuing Enhancement*

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

- n/a

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

- Not applicable

**Offer Profile**

Offer Owner: amolzer

Financial Lead: wbricher

Lead Department: Social Sustainability



**47.7: Human Services Program Grant Funding**

**Enhancement to Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
574000 - Grants		250,000
	<b>570000 - Other</b>	<b>250,000</b>
	<b>Total Expenses</b>	<b>250,000</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	250,000
	<b>Funding Source Total</b>	<b>250,000</b>



### **Offer 47.8: Childcare System Support - ARPA Funded - Funded**

**Offer Type: 1-Time Enhancement**

2022: \$170,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will extend and expand the City's support for system level childcare projects and additional summer care spots for children in Fort Collins.

Staff engaged with key community stakeholders and childcare providers/experts (see additional info below) to determine the various partnerships with childcare and early childhood education initiatives and programs in Fort Collins that are recommended to be supported with this \$170,000 Offer, including:

- Substitute Teacher Pool (\$15k): program that recruits, certifies and places substitute teachers with local childcare providers as real time sub needs emerge
- Employee Assistance Program (EAP) / Benefits hub for childcare teachers (\$5k)
- Mental health resources built into childcare and school age programs (\$30k)
- Accessibility resources for vulnerable populations (\$20k): language access, transportation support, licensing courses in Spanish, etc.
- Capacity expansion for school age summer care spots (\$100,000):
  - Recreation Department Camp FunQuest (\$40k): 30 additional subsidized spots for income-qualified families (this is bundled here rather than separately)
  - Community based organizations providing summer care & enrichment (\$60,000): 80 additional subsidized spots

This offer supports the community priority related to identifying barriers and needs related to increasing the supply of affordable childcare. Childcare is also recognized as a critical driver of economic health in Fort Collins.

This offer addresses these key needs that are burdening the childcare system and families with young children:

- Labor shortage of childcare workers, fueled by low wages, limited benefits and certification costs
- Access barriers for vulnerable populations, including immigrants and low income populations
- Challenging behaviors and mental health conditions that impair learning and development
- Childcare spot shortages for school age children during summer months

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

- ECON 3.2 - Understand trends in the local labor market and work with key partners to grow diverse employment opportunities.
- ✓ 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.



## **Offer 47.8: Childcare System Support - ARPA Funded - Funded**

**Offer Type: 1-Time Enhancement**

### **Additional Information**

- The Talent 2.0 Regional Workforce Strategy Report (2017) identified a lack of access to childcare as one of three key barriers to local workforce recruitment and retention. The City, Chamber of Commerce, local businesses & nonprofits, and childcare providers led a Childcare Task Force to develop recommendations to address this barrier. This Offer advances those recommendations.
- A similar BFO Offer (\$100k) was administered by Social Sustainability in 2017-2019. Results included: pre-construction support for Teaching Tree expansion; new classroom addition at La Familia, childcare workforce recruitment/mentoring program support, and scholarships for low-income families.
- A similar mid-cycle Offer (\$25k) is currently being administered by Social Sustainability. Commitments include: sanitation support to Boys & Girls Club to allow services to continue early in the pandemic, development of a new substitute teacher training and placement program, and scholarships for early childhood education teachers to advance their training, certifications and career pathways.
- Investing in childcare initiatives now will support the City Plan trends report (2018) projections of steadily increasing population growth in Fort Collins. The addition of 70,000 residents by 2040 will greatly stress early childhood education systems and childcare access, which are presently at crisis levels. This Offer will ease current challenges and build capacity for the future.
- The City is partnering with the Early Childhood Council, United Way, Boys & Girls Club, Larimer County and other stakeholders to align strategies and funding. Stacking diverse funding sources for childcare initiatives permits this work to advance without burdening the resources of a single partner, and opens leverage opportunities to create more significant outcomes with the individual inputs.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0  
Ongoing Cost Description:  
n/a

### **Scalability and explanation**



### **Offer 47.8: Childcare System Support - ARPA Funded - Funded**

#### **Offer Type: 1-Time Enhancement**

Scalable. Supporting \$170k allows the City to fully invest in the various childcare initiatives identified in this Offer. While details are currently unknown, federal ARPA funding might be available to support specific items. Scalability options include:

- Summer Care Expansion only (\$100k)
- Workforce Development + Mental Health Capacity + Vulnerable Population Access only (\$70k)
- Workforce Development only (\$20k)
- Mental Health Capacity only (\$30k)
- Vulnerable Population Access only (\$20k)

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

- [City's Role & Scope Addressing Childcare:](https://www.fcgov.com/socialsustainability/files/3.24.2021-updated-scope-role-of-city-childcare.pdf?1617904636)  
<https://www.fcgov.com/socialsustainability/files/3.24.2021-updated-scope-role-of-city-childcare.pdf?1617904636>
- [Childcare as an Economic Issue:](https://www.fcgov.com/sustainability/pdf/ChildcareFlyer.pdf?1568214775) <https://www.fcgov.com/sustainability/pdf/ChildcareFlyer.pdf?1568214775>

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

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

- ECON 3.2 - Understand trends in the local labor market and work with key partners to grow diverse employment opportunities.: Development of the childcare workforce and subsidized childcare services, which are essential drivers of economic stability, are supported with this Offer.
- ✓ 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.: Childcare projects and partnerships will require close collaboration with current providers, childcare infrastructure, and funding agencies working in Fort Collins. The Social Sustainability Department will continue to work closely with diverse groups of stakeholders, and better understand the specific areas of potential City investment that could provide maximum impact.
- 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 childcare initiatives and partnerships supported with this Offer will be specifically targeted at expanding access and stabilizing services for low- and moderate-income families.

#### **Performance Metrics**

- NLSH 85. Human Service Client Impact  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=550178.html>  
Performance Measure Reason: This Offer will directly influence the number of Fort Collins residents served by human service organizations (childcare providers) supported by the City of Fort Collins.
- ECON 58. Survey: quality of jobs and life within Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6280&object=measure&objectId=558076.html>



***Offer 47.8: Childcare System Support - ARPA Funded - Funded***

***Offer Type: 1-Time Enhancement***

Performance Measure Reason: This Offer addresses childcare access and affordability barriers and disruptions experienced by the business workforce.

**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**

Details and options added to the Scalability section, per request from NLSH Budget Team

**Offer Profile**

Offer Owner: amolzer

Financial Lead: wbricher

Lead Department: Social Sustainability



**47.8: Childcare System Support - ARPA Funded**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
574000 - Grants		170,000
	<b>570000 - Other</b>	<b>170,000</b>
	<b>Total Expenses</b>	<b>170,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	170,000
	<b>Funding Source Total</b>	<b>170,000</b>



### **Offer 47.9: Human Service Program Increase - ARPA Funded - Funded**

**Offer Type: Enhancement**

2022: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will grow the availability of grant funding to charitable Nonprofit Organizations (NPOs) that provide services to low income and vulnerable populations.

This \$150,000 offer provides an additional contribution toward the community's resourcing gap and advances the City's role as a funder and partner in the human services work.

In 2016, an increase of \$100K was approved by Council for the Human Services Program (HSP) grant budget, and an additional \$150K was approved in 2018. Since then, HSP grant funding requests have increased by \$351,455 and the current total gap remaining to fulfill the funding requests of eligible Nonprofit Organizations (NPOs) is \$842,779. Without adequate funding, NPOs often have client wait lists, caseloads filled to capacity for direct services staff, or reduced operational capacity. Funding the full offer would close the gap between human service funding demands and funding availability by 18%.

Nearly 40 NPOs request grant funds from the City's Human Service Program (HSP) annually to aid their ongoing community programs. These are services that the City does not typically operate or lead itself. Instead, the City distributes grant funds to NPOs with the talent and expertise to support the human service and health concerns for families and individuals earning below poverty level incomes and at greatest risk in Fort Collins.

HSP projects address homelessness, housing stability, childcare and youth development, mental and behavioral health, workforce development, care giving services for special populations, diversity and inclusion initiatives, and more.

Demand for HSP grant support has steadily increased year over year. A significant disparity remains between the community's need for comprehensive human services and available City funding to partially finance those 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.

#### **Additional Information**





### **Offer 47.9: Human Service Program Increase - ARPA Funded - Funded**

#### **Offer Type: Enhancement**

- Fort Collins has a well-developed network of human service providers, however; research from the FC Social Sustainability Gaps Analysis (2020) reports that NPOs are at capacity and struggle to keep up with service demands for healthcare, homelessness prevention, affordable housing, and childcare. Local NPOs identify funding and programmatic capacity as the drivers for these system challenges.
- The poverty rate in Fort Collins has decreased since 2012, but continues to disproportionately impact minorities, residents with disabilities, and our aging population. Racial & ethnic minorities are more likely to experience negative outcomes related to poverty, housing cost burden, low-median income, educational attainment, and access to healthy and affordable foods.
- The COVID-19 pandemic has deepened economic, social and health disparities experienced by low-income Fort Collins residents. NPOs have adapted and expanded programming to address the surge in human service needs. While the pandemic will recede, allowing many community and business functions to resume, at-risk residents will experience slower recovery and continued NPO programming reliance.
- Programs supported by HSP funds are the conventional human services safety net of our community...before, during, and after the COVID emergency. HSP grant funding is not conditioned on a nexus with COVID and many of the HSP programs have not received federal assistance.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$150,000

##### Ongoing Cost Description:

As funds are added to the Human Service Program fund, it's important that they are on-going so that future needs are also met.

#### **Scalability and explanation**

Scalable. Supporting \$150,000 provides more funding for childcare services, food to children/seniors, mental/physical healthcare, services to people who are at-risk of homelessness or homeless, at-risk youth, education and self-sufficiency programs.

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

- [Distribution of FY20 Human Services Funding:](https://www.fcgov.com/socialsustainability/files/human-services-priority-distributions-chart.pdf?1593109347)  
<https://www.fcgov.com/socialsustainability/files/human-services-priority-distributions-chart.pdf?1593109347>
- [Agencies Served by SSD:](https://www.fcgov.com/socialsustainability/agencies-we-serve.php) <https://www.fcgov.com/socialsustainability/agencies-we-serve.php>
- [Fort Collins Social Sustainability Gaps Analysis:](https://www.fcgov.com/socialsustainability/files/final-report-social-sustainability-gaps-analysis-6-8-2020.pdf?1593109731)  
<https://www.fcgov.com/socialsustainability/files/final-report-social-sustainability-gaps-analysis-6-8-2020.pdf?1593109731>



## **Offer 47.9: Human Service Program Increase - ARPA Funded - Funded**

**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 highpriority human service needs, and to make homelessness rare, short-lived and nonrecurring.: 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.: 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.: 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.

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

- n/a

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

Updated title

### **Offer Profile**



***Offer 47.9: Human Service Program Increase - ARPA Funded - Funded***

***Offer Type: Enhancement***

Offer Owner: amolzer

Financial Lead: wbricher

Lead Department: Social Sustainability



**47.9: Human Service Program Increase - ARPA Funded**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
574000 - Grants		150,000
	<b>570000 - Other</b>	<b>150,000</b>
	<b>Total Expenses</b>	<b>150,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	150,000
	<b>Funding Source Total</b>	<b>150,000</b>



### **Offer 47.11: Land Bank Purchase - Northeast Option - Unfunded**

#### **Offer Type: 1-Time Enhancement**

2022: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will allow the City to exercise an option to purchase 5 acres of developable real estate in northeast Fort Collins for the City's Land Bank program. The purchase price contained in the option is \$1,000,000.

The Land Bank Program is the City's only long-term affordable housing incentive. Not only does it lock in the cost of land in an escalating real estate market, but it also allows the City to reserve sites for future affordable housing and ensure good distribution of this type of housing geographically. Lastly, it is the City's only program requiring permanent affordability. According to the City's Real Estate Services department, local property values increased about 7% from 2020 to 2021 alone and this trend is likely to continue. Appreciation of Land Bank parcels can be used as subsidy for the affordable housing that will be ultimately built.

Northeast Fort Collins is underserved for affordable housing and it is important to reserve future sites for affordable housing in this quadrant of the City. If this offer is funded, it will be used to exercise this option or, if the HF2M proposal does not move forward, to acquire a comparable site in northeast Fort Collins.

The Land Bank program does not have any holdings in the northeast quadrant of the City. This option is for a 5-acre site located within a larger proposed development. This land is west of the Budweiser plant and generally bordered by Richards Lake Road and Mountain Vista Roads. Developer HF2M has an option contract to purchase the entire parcel, which is the largest undeveloped tract of land in the City's growth management area. HF2M expects to purchase the land during or soon after this budget cycle. HF2M has entered into an option agreement with the City to sell 5 acres of generously zoned land to the land bank program for the price of \$200,000/acre. This pricing is less than what the City paid for the last Land Bank purchase (about \$250,000/acre), and has more generous zoning.

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.
- 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 47.11: Land Bank Purchase - Northeast Option - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- City Plan directs in Policy Liv 5.4 Land for Supply for Affordable Housing – Continue to grow and utilize the Affordable Housing Land bank Program and other programs to create permanently affordable housing units. Also Policy LIV 5.5 calls for the integration and distribution of affordable housing as part of individual neighborhoods and the larger community.
- The Land Bank Program was called out in the Housing Affordability Policy Study, the Affordable Housing Strategic Plan, and the Housing Strategic Plan as one of the programs that can help the City reach its affordable housing goals. The Land Bank Program can be used to develop rental or home ownership housing opportunities depending on the City's greatest needs at time of deployment.
- There are no Land Bank parcels in the northeast quadrant of the City. Exercising this option is the best way to integrate the Land Bank program into the development of this area of the City. Being part of a bigger development project can allow the developer of the land bank parcel to take advantage of surrounding development to bring expensive infrastructure to the land bank parcel.
- It is anticipated that any development on this land would yield about 100 units. Our affordable housing goals aim to add 282 homes a year until 2040. The 100 homes built on this site would be 35% of one year's goal.
- This is the City's only program requiring permanent affordability. The City has sold one parcel which was developed into 96 affordable rental apartments and is in the process of selling another parcel for 54 affordable for-sale homes. We purchased a new parcel on North College in 2020 and need to continue to replenish the land in the bank as we partner to develop some of the original holdings.

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

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

\$0

Ongoing Cost Description:

#### **Scalability and explanation**

The purchase price of the option is \$1M. If this BFO is partially funded, the land bank program has water rights it could liquidate by selling to the City's Water Department. The Water Department typically has up to \$250,000 annually to purchase water rights and is interested in the land bank's CBT shares.

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

- [Map of Affordable Housing locations showing no Land bank parcels in the far northeast quadrant of the City: https://www.fcgov.com/socialsustainability/pdf/affordable-housing-map.pdf?1549912229](https://www.fcgov.com/socialsustainability/pdf/affordable-housing-map.pdf?1549912229)



### **Offer 47.11: Land Bank Purchase - Northeast Option - Unfunded**

#### **Offer Type: 1-Time Enhancement**

- [Land Bank Disposition Study – Encouraging activation of the program through buying and selling parcels:](https://www.fcgov.com/sustainability/pdf/153023-Final-07-15-15revised.pdf?1439999193)
- [Housing Strategic Plan \(2020\) – Strategy #19 Bolster city land bank activity by allocation additional funding to the program:](https://www.fcgov.com/housing/files/housing-strategic-plan-2nd-reading-adoption-draft.pdf?1617207393)

#### **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.: Housing built on land bank property is restricted permanently for renters making no more than 60% AMI and owners making no more than 80% AMI. Further, Montava will develop much of the northeast quadrant of the City that is yet to be developed. Reserving this location for future affordable housing in Northeast Fort Collins ensures good distribution throughout the City.
- 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.: Partnerships and collaborations are how the City deploys land bank parcels. The City does not develop or fully fund the affordable housing ultimately built on these lands. However, as owner of the land, the City has an active role in structuring the development teams and the project. Land bank developments must serve people with low incomes who often live in poverty.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.: Fort Collins’ legacy of neighborhood segregation and social and economic discrimination against BIPOC community members is evident in generational wealth gaps that affect access to healthy and stable housing today. Affordable housing is a response to the harms caused by institutional and structural racism.

#### **Performance Metrics**

- NLSH 3. Affordable Housing Inventory  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91486.html>  
Performance Measure Reason: The zoning of the proposed purchase would allow up to 100 new affordable homes to be built.
- 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: The land bank program allows for either rental or for-sale homes to be built. If for-sale homes are developed they would be included in the data the HOI is based on. This metric is tied to home ownership opportunities in the City.

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

- Not applicable



***Offer 47.11: Land Bank Purchase - Northeast Option - Unfunded***

***Offer Type: 1-Time Enhancement***

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

- n/a

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

Changed title to reference 'Northeast' instead of 'Montava'.

**Offer Profile**

Offer Owner: sbeckferkiss

Financial Lead: wbricher

Lead Department: Social Sustainability





**47.11: Land Bank Purchase - Northeast Option**

**Enhancement to Programs and Services**

		2022 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
561000 - Land		1,000,000
	<b>560000 - Capital Outlay</b>	<b>1,000,000</b>
	<b>Total Expenses</b>	<b>1,000,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans		1,000,000
1-Time Revenue		
	<b>Funding Source Total</b>	<b>1,000,000</b>



### **Offer 47.12: Affordable Housing Fee Credit Fund - ARPA Funded - Funded**

**Offer Type: Enhancement**

2022: \$350,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will continue process improvements for providing fee relief to developers of housing targeting the lowest wage earners in the city. It will budget monies for fee credits that can be awarded to qualifying units without requiring additional Council consideration.

An annual appropriation of \$350,000 would provide fee credits for at least 25 new units per year at current rates. Updates to the fee credit amount occur every 4 years when fees are updated. Council consideration would still be required for any amount above the fund balance.

Historically, the City has provided fee relief for affordable housing. Since 2013, this relief consisted of fee waivers for units available to those earning up to 30% of Area Median Income (AMI). Award of the fee waivers were subject to Council discretion upon a finding that granting the waivers would not jeopardize the finances of the City. Each projects' fee stack was analyzed, and certain fees were waived based on the percentage of qualifying units. This required a lot of staff and Council time. As a result of a LEAN program evaluation, in 2020 City Council codified fixed amounts for fee credits for units targeting households earning no more than 30% area median income or housing people who are disabled or homeless.

This offer would further simplify the process by allowing administrative granting of these requests up to the amount available in a new Fee Credit Fund. This emphasizes the commitment to incentivizing affordable housing and recognizes the difficulty of providing homes affordable to the city's lowest wage earners. Since fee relief became discretionary in 2013, Council has granted every request.

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**

- Establishing a predictable fund creates a more efficient process. It provides developer certainty and only requires Council involvement for extraordinary requests. Providing credits administratively would save developers time and money.
- This subsidy is for housing that is restricted to very low rent. In 2020, 30% AMI for a single person was \$19,800 and for a family of 4 was \$28,250. That would allow only \$706 as HUD's maximum monthly rent including utilities for a family of 4. HUD's published fair market rent for a 2-bedroom apartment in the City is \$1,244 a month.



### **Offer 47.12: Affordable Housing Fee Credit Fund - ARPA Funded - Funded**

#### **Offer Type: Enhancement**

- Since 2013, the City has provided fee waivers for 169 qualifying 30% units across 5 projects. Those projects added a total of 398 affordable rental units to the city's inventory.
- The fixed fee credit amount will be updated in the same cadence as the fees they were based on are revised. Fees historically considered eligible for relief include: City Development Review Fees; Building Permit Fees, and City Capital Expansion Fees (Fire, Police, Streets, General Government and Parks).
- The City has received 2 requests for fee credits in 2021 which will be considered by Council Finance Committee on April 19, 2021. These requests will test the new process established last year. One request is for 7 new units in a downtown affordable project and the other is for 18 new units in an affordable senior building. The total of these requests is \$350,000.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$350,000

##### Ongoing Cost Description:

The fund would be ongoing to provide need for additional affordable housing projects.

#### **Scalability and explanation**

The requested amount would allow the City to support several projects without requiring additional Council action. A scaled down amount would limit efficiencies being realized by the process improvement.

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

- [This link is to the Council Agenda Item Summary eliminating affordable housing fee waivers and authorizing credits:](https://citydocs.fcgov.com/?cmd=convert&vid=72&docid=3501904&dt=AGENDA+ITEM&doc_download_date=NOV-04-2020&ITEM_NUMBER=08)
- [This link provides HUD Income limits by area median income and household size:](https://www.fcgov.com/socialsustainability/files/income-limits-only-2021.pdf?1618529203)
- [This link shows the simplified process for fee credits and what is required from applicants for this fee relief;](https://www.fcgov.com/socialsustainability/fee-waiver-request)

#### **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 supports the development of homes for the lowest wage earners. Subsidy is needed to include rents reaching this low. Since 2013, this type of support invested in 169 units allowing them to be offered to very low-income households.



### **Offer 47.12: Affordable Housing Fee Credit Fund - ARPA Funded - Funded**

#### **Offer Type: Enhancement**

- 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.: Developers need to be assisted to construct units affordable to people living in poverty. Households with income of no more than 30% AMI are living in poverty in our City.

#### **Performance Metrics**

- NLSH 3. Affordable Housing Inventory

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

Performance Measure Reason: Fee credits will contribute to the overall funding and subsidy necessary to build affordable housing especially for the lowest wage earners.

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

- n/a

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

Minor narrative changes made in Equity statement per Jenny Lopez Filkins request.

#### **Offer Profile**

Offer Owner: WBricher

Financial Lead: wbricher

Lead Department: Social Sustainability



**47.12: Affordable Housing Fee Credit Fund - ARPA Funded**

**Enhancement to Programs and Services**

		2022 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
574000 - Grants		350,000
	<b>570000 - Other</b>	<b>350,000</b>
	<b>Total Expenses</b>	<b>350,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	350,000
	<b>Funding Source Total</b>	<b>350,000</b>



### **Offer 47.13: Homelessness Initiatives Increase - ARPA Funded - Funded**

**Offer Type: Enhancement**

2022: \$201,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer allows service providers to continue providing critical services to people experiencing homelessness at an increased level that matches current community need. This support will be critical during the recovery period as the community works toward a 24/7 shelter that meets both overnight and daytime capacity needs.

1. Seasonal Overflow Shelter (SOS) and Emergency Weather Shelter Plan \$64k: Both the Fort Collins Rescue Mission and Catholic Charities have worked to increase their on site capacity for overnight guests during the coldest winter months. Increasing space has required additional structures, hiring additional staff, and increasing meal service and cleaning protocols. This additional funding helps close the gap between the previous SOS funds and increasing community need for overnight overflow shelter.
2. Murphy Center Day Shelter and Expansion Hours \$12k: Support for ongoing winter evening hours during winter months as well as needed day shelter 7 days per week year round. This funding increase allows Homeward Alliance (the organization that oversees the Murphy Center) to provide living wage increases to staff supporting extended hours.
3. Outreach Fort Collins funding to support recent north Fort Collins expansion as well as funding for new expansion into the midtown area:
  - \$25,000 for the North Fort Collins expansion to cover the .5 FTE Outreach Specialist who was funded in late 2020 and 2021 with a COVID grant which is expiring – this will keep current level of service in the northern expansion area.
  - \$100,000 for initial Midtown expansion planning with implementation of the expansion plan slated for Fall 2022 – this will include hiring a Program Development/Manager to focus on business and stakeholder engagement, financial development, and program implementation. It would also include hiring 2 FTE Outreach Specialists for the initial outreach efforts (starting Fall 2022).

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.

#### **Additional Information**

- 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.



### **Offer 47.13: Homelessness Initiatives Increase - ARPA Funded - Funded**

#### **Offer Type: Enhancement**

- Seasonal Overflow Shelter continues to be an imperative element of saving lives during cold winter months and continues to be a significant community need. The ability to expand during the cold winter months is very important. The average total shelter nights provided during the winter months was over 5,300/month serving nearly 500 unique individuals.
- OFC will continue to plan for anticipated full Midtown expansion with 2023-2024 funding requests (not only from the City but incorporating other funding partners as has been the model for OFC since the beginning).

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

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

\$201,000

Ongoing Cost Description:

This Offer represents a \$64k increase for Seasonal Overflow Shelter funds, an increase of \$12k for extended day shelter hours at the Murphy Center, as well as \$125k for the expansion of Outreach Fort Collins.

#### **Scalability and explanation**

The items in this offer are scalable but would reduce the City's ability to support increasing needs related to overnight shelter and winter season warming shelter and expanded day services.

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

- [Murphy Center Community Impacts and Outcomes: https://www.murphycenter.org/outcomes/](https://www.murphycenter.org/outcomes/)

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

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

- ✓ NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified highpriority human service needs, and to make homelessness rare, short-lived and nonrecurring.: 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.

#### **Performance Metrics**

- NLSH 93. Homelessness Data, Chronic Homelessness, and # Chronic Homeless Housed <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.

- NLSH 95. Outreach Fort Collins Disruptive Behavior Data



### **Offer 47.13: Homelessness Initiatives Increase - ARPA Funded - Funded**

#### **Offer Type: Enhancement**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=752873.html>

Performance Measure Reason: This offer directly impacts this measure by looking at disruptive behavior data provided by Outreach Fort Collins and can help identify the effectiveness of OFC as well as potential reduction in calls for Police services.

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

- Not applicable

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

Added \$125,000 for Outreach Fort Collins expansion.

#### **Offer Profile**

Offer Owner: BSowder

Financial Lead: wbricher

Lead Department: Social Sustainability





**47.13: Homelessness Initiatives Increase - ARPA Funded**

**Enhancement to Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
574000 - Grants		201,000
	<b>570000 - Other</b>	<b>201,000</b>
	<b>Total Expenses</b>	<b>201,000</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	201,000
	<b>Funding Source Total</b>	<b>201,000</b>



### **Offer 47.14: Future 24/7 Shelter Engagement Support - Funded**

#### **Offer Type: 1-Time Enhancement**

2022: \$60,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer supports the next phase of planning for a new 24/7 shelter in our community, as supported in the adopted Council priorities (link). After 18 months of dialogue with the Homelessness Advisory Committee (HAC), staff is prepared to co-lead community engagement and outreach w/ partners. These efforts will help build community awareness around location, services, and funding structure.

The HAC concluded that 24/7 shelter will address critical needs and gaps in our homelessness system. This facility would have approx. 200 beds, be located near public transit and bike infrastructure, offer core services, have health services on-site, and provide trauma-informed care. This offer supports community outreach and engagement to increase awareness of the benefits of a new 24/7 shelter, provide clarity around outstanding questions, and inform decisions by the City and community partners.

1. Consulting: A consultant will help establish parameters for City involvement and confirm our commitment to an inclusive, equitable community process.
  - a. Host engagement and outreach events
  - b. Prepare, send and analyze surveys
  - c. Provide event coordination, project management, and facilitation
2. Communications & Engagement:
  - a. Compensation of participants
  - b. Use of the language justice model
  - c. Childcare, food, transportation and other costs to decrease barriers to engagement
  - d. Print and collateral materials
  - e. Event expenses, rental costs, technology for hybrid meetings
3. Timeline
  - a. Outreach (inform and consult) to begin in Q3 of 2021 with ongoing work into 2022 (collaborate), including site-specific engagement, neighborhood meetings and input, and engagement with people with lived experience.
4. Deliverables:
  - a. Continued location exploration and identification of preferred site for 24/7 facility
  - b. Approximate timeline for the shelter to be in operation
  - c. Roles of partner agencies
  - d. Funding and collaboration structure for construction and ongoing operations.



### **Offer 47.14: Future 24/7 Shelter Engagement Support - Funded**

#### **Offer Type: 1-Time Enhancement**

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.

#### **Additional Information**

- The Fort Collins Rescue Mission currently offers overnight emergency shelter for up to 80 men and 24/7 shelter for up to 60 men. Catholic Charities has approximately 50 beds available for overflow women.
- According to the Homeless Management Information System (HMIS), led by Homeward Alliance, in Q2 2021, there were 569 people in Fort Collins experiencing chronic homelessness and 1,951 people who accessed supportive services. In comparison to these numbers, current shelter capacity is clearly insufficient.

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

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

#### **Scalability and explanation**

The items in this offer are scalable but the amount of funding would directly impact the ability to provide robust, inclusive, and equitable engagement throughout this process. With \$40k as the base minimum for this offer, consultant support and overall engagement would be possible, although scope and breadth of engagement would be reduced. Additional funds will also be contributed by community partners to support this engagement process.

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

- [Homelessness Advisory Committee: https://www.fcgov.com/homelessnesscommittee/](https://www.fcgov.com/homelessnesscommittee/)
- [Equity Indicators Report \(pages 87-89\): https://www.fcgov.com/socialsustainability/files/fort-collins-equity-indicators-3-29-21.pdf](https://www.fcgov.com/socialsustainability/files/fort-collins-equity-indicators-3-29-21.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.: 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 or are at-risk of becoming homeless.



***Offer 47.14: Future 24/7 Shelter Engagement Support - Funded***

***Offer Type: 1-Time Enhancement***

**Performance Metrics**

- NLSH 93. Homelessness Data, Chronic Homelessness, and # Chronic Homeless Housed  
<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.

**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**

New offer to support Council Priorities

**Offer Profile**

Offer Owner: bdepew

Financial Lead: wbricher

Lead Department: Social Sustainability



**47.14: Future 24/7 Shelter Engagement Support**

**Enhancement to Programs and Services**

		2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 1px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		30,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>30,000</b>
559000 - Other Supplies		30,000
	<b>550000 - Supplies</b>	<b>30,000</b>
	<b>Total Expenses</b>	<b>60,000</b>
<hr style="border: 1px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	60,000
	<b>Funding Source Total</b>	<b>60,000</b>



### **Offer 67.1: 1.0 FTE - Sr. Technical Project Manager for Development Review - Funded**

**Offer Type: Enhancement**

2022: \$101,344 and 1.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will create a Development Review position shared between Parks and Park Planning & Development (PP&D) that will review development plans for impacts to existing Parks infrastructure and coordinate the creation of new parks and trails based on adopted master plans. This position will review plans for parks, trails, streetscapes, public spaces Downtown and water conveyance systems throughout the city. This position will coordinate directly with developers to identify and secure park land and necessary infrastructure connections for future parks, and secure easements and negotiate cost-share arrangements for future trails. In addition, this position will coordinate review of internal City capital projects that impact existing or future Parks-maintained areas.

Tasks associated with this position include developing a framework for review, identifying policy gaps and proposing new policy, ensuring content of plans are reviewed for compliance with both the City's overall plans and Park-specific plans such as the Parks and Recreation Master Plan and the Paved Trails Master Plan, as well as preservation of Parks' asset inventory. In addition, this position will coordinate all development review communication for both Parks and PP&D. Communication responsibilities will be both internal (tracking review deadlines, meeting coordination, compiling comments, etc.) as well as external to the department to assist with City department collaboration and coordination. Review and evaluation of all development and construction proposals from the conceptual design stage through end of construction will take place.

Currently, a combination of a 29 hour per week hourly position in the Parks Department and a half-time Civil Engineer III in PP&D complete the majority of this work. By combining efforts into one full-time position, more efficient and effective development review can occur for both departments.

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.
- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.

#### **Additional Information**

- Beginning in January 2022, new development review fees are planned for collection to cover half the cost of this position, based on recent fee adjustments made by the Planning, Development and Transportation(PDT).



### **Offer 67.1: 1.0 FTE - Sr. Technical Project Manager for Development Review - Funded**

#### **Offer Type: Enhancement**

- This position will develop, manage, interpret, implement, and monitor the City's plans, the Land Use Code, Streetscape Standards, Parks and Recreation Master Plan and Recreational Paved Trails Master Plan.
- Additionally, this position will provide detailed analysis of all development applications that impact existing or future Park maintained areas and includes review of site plans, related utility plans, landscape and irrigation plans, details, specifications, easements, and development agreements to ensure compliance with City and Park policy.

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

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$101,515

#### Ongoing Cost Description:

This offer will fund a position to support the Parks Department and PP&D development review needs to ensure their interests are protected as development occurs throughout the City.

#### **Scalability and explanation**

This offer is not scalable.

#### **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.: This offer will align development of future parks, trails and medians with appropriate City master plans.
- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This position assures the alignment with Council approved master plans and protects existing Park infrastructure

#### **Performance Metrics**

- CR 62. Miles of Paved Trail/10,000 Population

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=109709.html>

Performance Measure Reason: This position will be instrumental in the initial development stage of new trail construction and meeting this metric.

- CR 61. Acres of Park /1,000 Population



***Offer 67.1: 1.0 FTE - Sr. Technical Project Manager for Development Review - Funded***

***Offer Type: Enhancement***

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=109708.html>

Performance Measure Reason: This position will be instrumental in the initial development stage of new park construction and meeting this metric.

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

- Not applicable

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

Changed Financial Lead

**Offer Profile**

Offer Owner: kfriesen

Financial Lead: vshaw

Lead Department: Parks





**67.1: 1.0 FTE - Sr. Technical Project Manager for Development Review**

**Enhancement to Programs and Services**

		<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		80,854
512000 - Benefits		23,624
519000 - Other Personnel Costs		(3,134)
	<b>510000 - Personnel Services</b>	<b>101,344</b>
	<b>Total Expenses</b>	<b>101,344</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Development Review	Ongoing Restricted	101,344
	<b>Funding Source Total</b>	<b>101,344</b>



### ***Offer 68.1: Strengthening Relationships with Indigenous Communities to Develop City Land Acknowledgement - Funded***

***Offer Type: 1-Time Enhancement***

2022: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer supports City equity goals, Our Climate Future strategies on community partnership and shared leadership (including Indigenous led priorities around land), and the Climate Emergency Resolution. This offer begins a necessary process of truth telling and reconciliation based on shared leadership with the Indigenous Community through the process. A product of this process is a land acknowledgement, to be read at open public City meetings, recognizing Indigenous peoples as stewards of this land since time immemorial.

Funding would cover:

- \$15k – Third Party Facilitation
  - o Work with project team (of Indigenous community members and staff)
  - o Convene members of Indigenous community and City organization to develop a land acknowledgement
    - Guide process of tribal consultation
    - Hold space to explore Indigenous priorities for future collaboration, while maintaining a focus on the land acknowledgement
  - o Facilitate gatherings and discussions, gather input, balance power to honor the leadership role of the Indigenous community
- \$15k Engagement costs
  - o Pay Indigenous community for their time and expertise
  - o Cover other engagement costs (e.g., childcare, meals during gatherings, etc.)
- \$20k Materials and project support
  - o Equity fellow to support the project
  - o Educational materials
  - o Tribal law consulting (in consultation with the City Attorney's Office)
  - o Culturally specific materials

The primary impact of this offer is first steps toward truth and reconciliation by recognizing the history of our city and the harms perpetrated on Indigenous peoples, while amplifying Indigenous expertise, knowledge, and ties to land. Recognition disrupts incorrect narratives of discovery that erase Indigenous history and perspectives. Telling a complete and truthful story of local history is a best practice seen in other cities that begins to repair trust and damaged relationships.



### **Offer 68.1: Strengthening Relationships with Indigenous Communities to Develop City Land Acknowledgement - Funded**

#### **Offer Type: 1-Time Enhancement**

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

- ✓ NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.
- HPG 7.3 - Improve effectiveness of community engagement with enhanced inclusion of all identities, languages and needs.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

#### **Additional Information**

- City staff from Sustainability Services, Planning Development and Transportation, Natural Areas, Utilities and other departments have partnered closely with members of the Fort Collins Indigenous Community for the past year to build relationships and better understand the priorities of Indigenous community members as they relate to the scope of the City's work.
- The Northern Colorado Intertribal Powwow Association (NCIPA) is an Our Climate Future (OCF) community partner. OCF also partners with an individual from the Indigenous community as a plan ambassador. These partners have requested land acknowledgement work, provided input on this offer, and agreed to help engage their community if funded.
- NCIPA was also selected as a community partner to work alongside City staff during a 4-session workshop focused on equitable mobility hosted by the Urban Sustainability Director's Network in fall 2020 and as the recipient of a grant award administered by FC Moves to facilitate the purchase bicycles, scooters, etc. and to receive bike and pedestrian safety education provide by FC Moves staff.
- Many cities and institutions have land acknowledgements, including Colorado State University, Denver, Boulder (anticipated in 2021), Eureka, Tempeh, Eden Prairie and many others. Developing a land acknowledgement statement and exploring other Indigenous led priorities can build a foundation for ongoing action.
- Council's Community Impact Committee included Strengthen relationships with indigenous communities and explore priorities that could include development of a Land Acknowledgement as a recommendation in their end of term report.

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

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

\$0

Ongoing Cost Description:

n/a



### **Offer 68.1: Strengthening Relationships with Indigenous Communities to Develop City Land Acknowledgement - Funded**

**Offer Type: 1-Time Enhancement**

#### **Scalability and explanation**

- Scaling up: Could increase the amount of facilitation support, compensation for the Indigenous community, and scope of materials.
- Scaling down: This offer has already been scaled to a minimum level and includes \$10,000 from Natural Areas ongoing funding. If there is a request to scale down further, staff may need to seek additional funding via grants or other resources.

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

- [Our Climate Future Plan highlights existing Indigenous partners and the strategy related to BIPOC-led priorities related to land.](https://ourcity.fcgov.com/ourclimatefuture) <https://ourcity.fcgov.com/ourclimatefuture>
- [Written with Indigenous input, the 2019 Climate Emergency Resolution recognized the displacement of multiple tribes from this area and highlighted the significant local knowledge and expertise of Indigenous Community members.](https://citydocs.fcgov.com/?cmd=convert&vid=4&docid=3381928&dt=RESOLUTION&doc_download_date=AUG-20-2019&RESOLUTION_NO=091) [https://citydocs.fcgov.com/?cmd=convert&vid=4&docid=3381928&dt=RESOLUTION&doc\\_download\\_date=AUG-20-2019&RESOLUTION\\_NO=091](https://citydocs.fcgov.com/?cmd=convert&vid=4&docid=3381928&dt=RESOLUTION&doc_download_date=AUG-20-2019&RESOLUTION_NO=091)
- [US Department of Arts and Culture explanation of why land acknowledgements are important.](https://usdac.us/nativeland) <https://usdac.us/nativeland>

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

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

- ✓ NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.: Initiating a process of truth and reconciliation, resulting in a land acknowledgement disrupts problematic narratives of our community's history. Acknowledging the full history of Fort Collins and working toward reconciliation supports community awareness, healing, and inclusion.
- HPG 7.3 - Improve effectiveness of community engagement with enhanced inclusion of all identities, languages and needs.: This offer presents the opportunity to begin initial reconciliation with the Indigenous community as their history, expertise, and knowledge is recognized and honored. Reconciliation improves inclusion of Indigenous identities and elevates the visibility of their needs.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer advances Our Climate Future's Big Move for "Shared Leadership and Community Partnership" and the Climate Emergency Resolution recognizes the displacement of multiple tribes from our community. Centering our work in equity requires the acknowledgement of the impact government has had on our BIPOC communities and has been identified as a priority first step by our community partners.



***Offer 68.1: Strengthening Relationships with Indigenous Communities to Develop City Land Acknowledgement - Funded***

***Offer Type: 1-Time Enhancement***

**Performance Metrics**

- NLSH 99. % of residents responding very good/good - Creating a welcoming, inclusive community where all community members feel a sense of belonging

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803221.html>

Performance Measure Reason: A sense of belonging requires trust and cannot be achieved without an acknowledgement of the harms perpetuated by government systems, both in the past and that continue today. This offer presents one of many steps required to advance awareness, trust and healing with our tribal community members.

**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**

- Not applicable

**Offer Profile**

Offer Owner: LEx

Financial Lead: zmozer

Lead Department: Environmental Services



**68.1: Strengthening Relationships with Indigenous Communities to Develop City Land Acknowledgement**

**Enhancement to Programs and Services**

	<b>2022 Projected Budget</b>
<hr/>	
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<hr style="border: 2px solid green;"/>	
<b>Expenses</b>	
521000 - Professional & Technical	15,000
529000 - Other Prof & Tech Services	15,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>30,000</b>
559000 - Other Supplies	20,000
<b>550000 - Supplies</b>	<b>20,000</b>
<b>Total Expenses</b>	<b>50,000</b>
<hr style="border: 2px solid green;"/>	
<b>Funding Sources</b>	
100-General Fund: Reserves	Reserve 50,000
<b>Funding Source Total</b>	<b>50,000</b>



### **Offer 71.1: Analysis of Implementing 15-Minute Neighborhoods in Fort Collins - Funded**

#### **Offer Type: 1-Time Enhancement**

2022: \$35,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will expand the scope of the Active Modes Plan (which will be starting in Q3 of 2021) to examine how to implement 15-minute neighborhoods (also referred to as 15-minute cities) in Fort Collins. The “15-minute city” may be defined as an ideal geography where most human needs and many desires are located within a travel distance of 15 minutes, ideally via bicycling or walking perhaps combined with transit. Benefits of a 15-minute city include:

- A 15-minute city is socioeconomically equitable as those without a car can easily access all their needs.
- The need for motorized transportation is minimized, with direct impact toward achieving the City’s climate goals.
- Human-powered transportation, which improves health and well-being, is promoted.
- The convenient location of services, accessible by multiple modes, saves time and improves quality of life.

To achieve the idea of a 15-minute city requires a combination of robust, connected, comfortable and safe walking and biking infrastructure along with a healthy mix of land use and desirable destinations. The intent of this offer is to further understand not only the biking and walking gaps throughout Fort Collins but also land-use patterns, and how well the combination of these support or hinder a 15-minute city.

This Offer request will add funding to the upcoming Active Modes planning effort, which is a combined plan for bicycling and walking in Fort Collins. This plan closely examines the City’s infrastructure needs, while the scope of this additional funding request will allow the project team to dive deeper into land-use patterns and specifically focus on strategies to achieve the 15-minute city concept.

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.
- TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.

#### **Additional Information**

- Not applicable



### **Offer 71.1: Analysis of Implementing 15-Minute Neighborhoods in Fort Collins - Funded**

**Offer Type: 1-Time Enhancement**

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

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

#### **Scalability and explanation**

If scaled down the scope of the effort would need to be scaled down as well.

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

- <https://www.cnu.org/publicsquare/2021/02/08/defining-15-minute-city>
- <https://www.cnu.org/publicsquare/2021/01/25/15-minute-neighborhood-gets-its-15-minutes-fame>

#### **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.: Understanding how land use patterns and transportation networks impact neighborhood and the ability of people to access their needs easily is directly related to improving quality of life in neighborhoods.
- TM 6.3 - Ensure equitable access to and expansion of all sustainable modes of travel, with emphasis on growing transit ridership.: The 15-minute city concept is closely related to promoting sustainable modes of travel.

#### **Performance Metrics**

- TRAN 65. % Commute Mode Share  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>

Performance Measure Reason: Creating 15-minute cities will help reduce people driving alone and increase the number of people choosing to walk, bike or take transit.

#### **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**





***Offer 71.1: Analysis of Implementing 15-Minute Neighborhoods in Fort Collins - Funded***

***Offer Type: 1-Time Enhancement***

New offer

**Offer Profile**

Offer Owner: Alverson

Financial Lead: ccosmas

Lead Department: FC Moves



**71.1: Analysis of Implementing 15-Minute Neighborhoods in Fort Collins**

**Enhancement to Programs and Services**

		2022 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		35,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>35,000</b>
	<b>Total Expenses</b>	<b>35,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	35,000
	<b>Funding Source Total</b>	<b>35,000</b>