

Neighborhood Livability and Social Health



Offer 8.1: Graffiti Abatement Program - Funded

Offer Type: Ongoing

2023: \$148,009 and 1.50 FTE (excluding hourly staffing)

2024: \$153,480 and 1.50 FTE (excluding hourly staffing)

Offer Summary

Funding this offer provides graffiti abatement to keep Fort Collins clean, safe and attractive; 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 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 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 2021, the team addressed 664 issues consisting of 3,127 graffiti tags with 56 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
- Proactively addressing issues discovered in the field patrolled by the Graffiti Abatement Team



Offer 8.1: Graffiti Abatement Program - 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 and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

- • Graffiti abatement was up for the year 2021 by more than 14 percent. A contributing factor for the increase was the public use of our outreach programs and by being pro-active.
 - We assist with graffiti removal on private property by identifying the best solutions to remedy inequities.
- • The program has a vibrant outreach component including educating school children about the impacts of graffiti on the community, engaging young people to encourage youth inspired solutions to graffiti issues, and encouraging residents to report graffiti for quick removal. However, in 2020 & 2021, due to the Covid-19 pandemic, the program was suspended. In 2022, we have restarted 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 started being tracked.

Links to Further Details:

- <https://www.fcgov.com/streets/graffiti/>

Linkage to Strategic Objectives

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

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: 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.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: The Graffiti team works with other City departments to help abate graffiti quickly and helps with collecting graffiti data. We are partnering with the City's Restorative Justice group to help give back to the community.

Improvements & Efficiencies



Offer 8.1: Graffiti Abatement Program - Funded

Offer Type: Ongoing

- • Through proactive patrols, improved capabilities/technology and greater support toward the private sector, the team has increased efficiency in a more demanding environment.
- The average response time to abate reported graffiti in 2021 was 6 hours.
- Through safe practices, planning and supervision, the volunteer program and community service oversight experienced zero injuries or accidents.

Performance Metrics

- NLSH 2. Response Time to Graffiti Removal

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6351&object=measure&objectId=91485.html>

Performance Measure Reason: Data indicates graffiti left unmitigated increases additional graffiti. Decreased graffiti leaves 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

Offer Profile

Offer Owner: svarnell

Financial Lead: pstreeter

Lead Department: Streets



8.1: Graffiti Abatement Program

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	1.50	1.50	- %	
Expenses				
511000 - Salaries & Wages	80,874	84,515	4.5%	
512000 - Benefits	35,504	37,178	4.7%	
519000 - Other Personnel Costs	(4,655)	(4,867)	4.6%	
510000 - Personnel Services	111,723	116,826	4.6%	
529000 - Other Prof & Tech Services	20,000	20,000	- %	
520000 - Purchased Prof & Tech Services	20,000	20,000	- %	
533000 - Repair & Maintenance Services	5,569	5,791	4.0%	
530000 - Purchased Property Services	5,569	5,791	4.0%	
542000 - Communication Services	516	531	2.9%	
540000 - Other Purchased Services	516	531	2.9%	
551000 - Vehicle & Equipment Supplies	4,586	4,617	0.7%	
552000 - Land & Building Maint Supplies	3,600	3,700	2.8%	
556000 - Health & Safety Supplies	600	600	- %	
559000 - Other Supplies	1,415	1,415	- %	
550000 - Supplies	10,201	10,332	1.3%	
Total Expenses	148,009	153,480	3.7%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	148,009	153,480	3.7%
Funding Source Total		148,009	153,480	3.7%



Offer 11.2: Digital Access & Equity Program - Funded

Offer Type: Ongoing

2023: \$750,000 and 0.00 FTE (excluding hourly staffing)

2024: \$800,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

The City of Fort Collins is committed to reducing historical and structural barriers to affordable, equitable access to technology. Per the Council priority to increase digital equity and reduce the digital divide across our community, this offer is funded via a dedicated 6% of Connexion net revenue paid to the General Fund as payment in lieu of taxes (PILOT) . This is a future planning number, and it is likely that this expense will be smaller than the offer amount

Digital Access provides income-eligible residents a monthly 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 does not reduce or diminish speeds.
- Digital Access income eligibility is 50% Area Median Income, which aligns with eligibility for local affordable housing, PSD reduced lunch, and many other community benefits for our residents in need.

This offer also includes costs for the completion and ongoing maintenance of Get FoCo, a mobile-friendly, all-in-one application for discounted programs and services offered by the City of Fort Collins for income-eligible residents.

Digital Equity includes the programs and services that provide residents with tools and opportunities that fully support digital skill-building, learning and participation. The City's Digital Equity program leverages community partnerships (e.g., the PSD Family Liaisons) that serve as trusted cultural brokers to the residents we strive to reach. (Is it worth mentioning the huge disparities for students in online learning when COVID-19 hit? Really focus on lack of access as a concrete barrier to education for lower income community members).

This offer includes operational program costs, community partnerships, outreach and enrollment marketing, materials development, translation services, development of a Payment Assistance Fund, and community grants to support existing digital equity services within the community.

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

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

✓ NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.

Additional Information



Offer 11.2: Digital Access & Equity Program - Funded

Offer Type: Ongoing

- The broadband PILOT which fuels the funding and services within this offer, is forecasted at \$800,00 for 2023 and \$900,000 in 2024. Programs and services will roll out in tandem with the monthly revenue that is collected and transferred to the General Fund.
- Each resident enrolled in Digital Access rate costs the fund \$480 in projected annual costs: Connexion Home Service of \$59.95 per month minus Digital Equity payment of \$19.95 = \$40.00 per month reimbursement to Connexion per customer.
- Current reduced-cost enrollment is 80 residents which is approximately a \$38,400 of the DAE budget.
 - Our 2023 goal for Digital Equity customers is 400 which equals \$192,000 of the total fund.
 - Our 2024 goal for Digital Equity customers is 600 which equals \$288,000 of the total fund.
- Digital Equity community programming is developed in collaboration with non-profit partners and known community-based service providers such as Matthew's House, Museum of Discovery, Poudre River Public Library District, Boys and Girls Club, and CSU. These partners ensure co-create programs and services culturally represent the low- and mid-income residents intended to serve.
- Digital Access materials and Get FoCo will be supported through localized, culturally-appropriate Spanish. Get FoCo utilizes a Google Translate plug in to offer full translation in over 100 languages.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: This offer enhances service delivery of internet to income qualified households.
- ✓ NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: 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



Offer 11.2: Digital Access & Equity Program - Funded

Offer Type: Ongoing

<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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not Applicable

Offer Profile

Offer Owner: nbodenhamer

Financial Lead: sfreve

Lead Department: Finance Administration



11.2: Digital Access & Equity Program

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
521000 - Professional & Technical	220,000	220,000	- %	
529000 - Other Prof & Tech Services	258,000	212,000	-17.8%	
520000 - Purchased Prof & Tech Services	478,000	432,000	-9.6%	
555000 - Office & Related Supplies	80,000	80,000	- %	
550000 - Supplies	80,000	80,000	- %	
573000 - Rebates & Incentives	192,000	288,000	50.0%	
570000 - Other	192,000	288,000	50.0%	
Total Expenses	750,000	800,000	6.7%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	750,000	800,000	6.7%
Funding Source Total		750,000	800,000	6.7%



Offer 11.3: Philanthropic Partnerships - Unfunded

Offer Type: Enhancement

2023: \$25,000 and 0.00 FTE (excluding hourly staffing)

2024: \$25,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

City Give is a unique municipal pathway for community co-creation and serves as a bridge between our community giving and City priorities.

Passionate residents, nonprofits and community organizations often approach the City with ideas for improved or expanded amenities such as park lighting or skateboard repair stations. City staff work with these groups to determine the viability of their ideas and true costs (short- and long-term) of proposals.

The City recognizes the immeasurable contribution of community visionaries and their capacity for fundraising. Yet, the City also recognizes its responsibility to ensure all fundraising efforts are equipped, resourced and aligned within City plans and priorities.

Once a community-proposed project is determined as viable and aligns with City priorities, there is often an up-front City investment required to launch the partnership and fundraising campaign. This investment can range from design documents, an artist's contract, construction documents, development of campaign materials and so forth. Often, the needed resource for a successful philanthropic partnership is the time and talent of Park Planning & Development—a City department whose funding is dedicated exclusively for new parks, not for improvements to existing parks or City facilities.

This offer creates a funding to allow the City to bring community projects--all across the city-- and leverage the commitment and fundraising of resident groups with a passion for park improving the parks they love and want to fundraise on behalf of.

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

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.
- HPG 7.7 - Address current and long-term projected gap between available revenue and resources, and what is required to meet service levels set by adopted plans.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.

Additional Information



Offer 11.3: Philanthropic Partnerships - Unfunded

Offer Type: Enhancement

- An example of previous philanthropic partnership fundraising campaign is a refresh of Eastside Park in partnership with First United Methodist Church; The City's investment was \$25,000; Total community funds raised as a by-product of the City's commitment: \$240,000, nearly a tenfold return on the City's investment.
- Another example is the The Hand That Feeds, a sculpture and plaza located in Sugar Beet Park, a community partnership between Mujeres de Colores and the City of Fort Collins. City's investment \$11,000; total community funds raised for park improvements and the commission of The Hand That Feeds: \$290,000, greater than a twenty-five fold return on the City's investment.
- Directors from City Give, Parks, and Park Planning & Development will review and approve of projects collaboratively based on the viability and scalability before proceeding with any partnerships funded with this offer. This process ensures alignment between the departments regarding the project scope and goals.
- Public philanthropy requires diverse, accessible, non threatening pathways for participation. In the absence of available funds to kickstart community co-creation, a significant barrier exists for residents without sufficient financial resources and familiarity with the City's comprehensive funding allocation.
- This funding levels the playing field; it diminishes the disproportionate burden and increases access to projects, programs, or services for resident groups or community based organizations without the familiarity or experience of navigating the City's comprehensive funding allocation process and/or social systems.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$25,000

Ongoing Cost Description:

This offer creates a funding pool to allow the City to respond and leverage the vision, and community fundraising efforts of resident groups for park improvements that align with City priorities. It will fund projects that are well-positioned for fundraising but require the City to develop/pay for start up costs such as site planning, survey, or neighborhood engagement.

Scalability and explanation

This offer is scalable. A reduction will reduce the ability of City staff to build and nurture community partnerships.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 11.3: Philanthropic Partnerships - Unfunded

Offer Type: Enhancement

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: This offer enhances the quality of life in neighborhoods by providing initial resources for park improvement initiatives.
- HPG 7.7 - Address current and long-term projected gap between available revenue and resources, and what is required to meet service levels set by adopted plans.: This offer leverages existing resources to ensure fundraising efforts are aligned with City plans and priorities.
- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: This offer creates a funding pool that will allow the City to respond and leverage the vision, commitment and community fundraising of resident groups with a vision for park improvements that align with City priorities.

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: Possible performance measures include return on investment, dollars leveraged, or community partnerships advanced and completed.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: nbodenhamer

Financial Lead: sfreve

Lead Department: Finance Administration



11.3: Philanthropic Partnerships

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
549000 - Other Purchased Services	25,000	25,000	- %	
540000 - Other Purchased Services	25,000	25,000	- %	
Total Expenses	25,000	25,000	- %	
Funding Sources				
100-General Fund: Ongoing	Ongoing	25,000	25,000	- %
	Funding Source Total	25,000	25,000	- %



Offer 11.4: 1.0 FTE - Income-Qualified Navigator - Unfunded

Offer Type: Enhancement

2023: \$69,598 and 1.00 FTE (excluding hourly staffing)

2024: \$97,015 and 1.00 FTE (excluding hourly staffing)

Offer Summary

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

A 2022 BFO Offer was funded but withdrawn via mid-cycle Appropriations due to the lack of organizational readiness. In 2023/2024, this offer will:

1. Fund a cross-functional, full-time IQ I Navigator position.
3. Evaluate income-qualified programs and fee rebates to develop efficiencies of streamlined administration, uniform performance measures, and orchestrated outreach.
4. Support the ongoing management of a universal application for all City of Fort Collins income-qualified programs: Gt FoCo.

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.

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

- ✓ NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- The Income-Qualified (IQ) Navigator will continue the City's work to:
 - Improve IQ services through centralized program delivery, streamlined administration, and orchestrated outreach.
 - Align eligibility criteria, program features, and applications.
 - Reduce barriers to participation and ensure community impact.



Offer 11.4: 1.0 FTE - Income-Qualified Navigator - Unfunded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$93,973
- Ongoing Cost Description:
Ongoing full-time salary and benefits for the Income-Qualified Navigator position.

Scalability and explanation

Increasing the FTE as requested in this offer will provide an essential bridge between City IQ programs and our residents who are financially insecure. It manage the newly-launched universal application for all City of Fort Collins income-qualified programs: Get FoCo.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: 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.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: The creation of an Income Qualified Navigator would provide enhanced service delivery for income qualified community members.

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: This offer solely services our low- and moderate-income residents by developing user-informed program materials, outreach and engagement, and utilization metrics for income-qualified City programs. This offer also supports the development of user-informed mobile and online application for City income-qualified programs which reduces enrollment barriers and the need for eligible residents to apply.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 11.4: 1.0 FTE - Income-Qualified Navigator - Unfunded

Offer Type: Enhancement

Offer Profile

Offer Owner: nbodenhamer

Financial Lead: sfreve

Lead Department: Finance Administration



11.4: 1.0 FTE - Income-Qualified Navigator

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %

Expenses

511000 - Salaries & Wages	55,233	76,957	39.3%
512000 - Benefits	17,265	24,100	39.6%
519000 - Other Personnel Costs	(2,900)	(4,042)	39.4%
510000 - Personnel Services	69,598	97,015	39.4%
Total Expenses	69,598	97,015	39.4%

Funding Sources

100-General Fund: Ongoing	Ongoing	69,598	97,015	39.4%
	Funding Source Total	69,598	97,015	39.4%



Offer 11.5: Income-Qualified and Reduced-Fee Departmental Bundle - Funded

Offer Type: Ongoing

2023: \$396,815 and 0.00 FTE (excluding hourly staffing)

2024: \$412,355 and 0.00 FTE (excluding hourly staffing)

Offer Summary

The City's income-qualified (IQ) and reduced-fee programs are a complex network of standalone benefits, historical ordinances, and varied applications. Each department pays the full cost to administer these programs and residents carry the burden of navigating a complex system of benefits.

Access to City benefits for IQ services will not solve large financial pressures for residents. Still, it can make things easier for residents managing the day-to-day costs of living. In 2020, the City launched efforts to:

- Improve IQ services through centralized program delivery, streamlined administration and orchestrated outreach.
- Align eligibility criteria, program features and applications.
- Reduce barriers to participation and ensure community impact.

A critical element to tracking, measuring and strategizing long-term success of the City's investment in income-qualified benefits is a holistic, comprehensive budget package. Historically, each of the following BFO offers were included in their respective departmental budgets. This year, these independent offers are bundled to provide a comprehensive view of the total costs, services and administration of the City's investment. The mission & work will remain with each department.

- Grocery Tax Rebate
- Recreation Reduced Fee
- Utilities Income Qualified Assistance Program (IQAP)
- Utilities Medical Assistance Program (MAP)
- Utilities Payment Assistance Fund (PAF)

In addition, there are freestanding offers to benefit income-eligible residents that are not bundled with this offer due to the funding technicalities but do add to the total residential benefit:

- ARPA Cultural Services Access Fund for Low Income Residents \$150,000 (Offer 50.8)
- ARPA Funding for the Recreation Reduced Fee Program \$100,000 (Offer 43.17)
- Digital Access & Equity \$750,000 (Offer 11.2)

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

- ✓ NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.



Offer 11.5: Income-Qualified and Reduced-Fee Departmental Bundle - Funded

Offer Type: Ongoing

Additional Information

- The Grocery Tax Rebate provides income- eligible residents an annual cash rebate to offset sales tax paid on food as outlined in Chapter 25 of the Municipal Code. Established in 1984 at \$25 per person, the rebate amount was increased to \$40 per person in 1998. The rebate amount per person updated to \$65 dollars in 2020 and is updated annually. In 2021, the City processed 1,000 applications.
- The Recreation Reduced Fee provides income- qualified residents to participate in recreational activities at a discounted rate to ensures anyone can access the valuable, engaging, educational programming offered through the Recreation Department. In 2019, Recreation issued 4,094 facility passes enabling unlimited drop- in visits to facilities and automated discounts for activity enrollments.
- This revised framework of an IQ portfolio as a single line of sight into the funding of income-qualified programs and services will also serve as a Citywide framework to respond to shifting needs and opportunity-costs of taxpayer dollars.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: These program and services support income-qualified community members and their access to City and community programs.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: These programs and services provide enhanced service delivery for income-qualified community members.

Improvements & Efficiencies

- Collaboration continues on a city-wide level to provide a streamlined process to connect all income-qualified programs that are offered: Get FoCo, an online single application for City IQ benefits. A comprehensive IQ portfolio matures City programs from the departmental perspective to a customer perspective—existing systems make sense to the City, but not to residents and partners navigating it.

Performance Metrics



Offer 11.5: Income-Qualified and Reduced-Fee Departmental Bundle - Funded

Offer Type: Ongoing

- 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%.

- CR 94. Recreation Programs - Cumulative number of activity enrollments for low-income participants

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505746.html>

Performance Measure Reason: This offer directly impacts the ability of low-income community members and families to enroll in recreation activities.

- CR 93. Recreation Programs - Cumulative number of scans for low-income reduced fee passes

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505743.html>

Performance Measure Reason: This offer directly impacts engagement and access to recreation facilities for income-qualified citizens.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: nbodenhamer

Financial Lead: sfreve

Lead Department: Finance Administration

Neighborhood Livability and Social Health



11.5: Income-Qualified and Reduced-Fee Departmental Bundle

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
511000 - Salaries & Wages	30,000	30,000	- %
512000 - Benefits	3,045	3,045	- %
510000 - Personnel Services	33,045	33,045	- %
521000 - Professional & Technical	1,500	1,500	- %
520000 - Purchased Prof & Tech Services	1,500	1,500	- %
542000 - Communication Services	630	630	- %
549000 - Other Purchased Services	16,640	17,055	2.5%
540000 - Other Purchased Services	17,270	17,685	2.4%
559000 - Other Supplies	5,000	5,125	2.5%
550000 - Supplies	5,000	5,125	2.5%
573000 - Rebates & Incentives	150,000	165,000	10.0%
574000 - Grants	190,000	190,000	- %
570000 - Other	340,000	355,000	4.4%
Total Expenses	396,815	412,355	3.9%

Funding Sources

100-General Fund: Ongoing	Ongoing	39,672	55,212	39.2%
100-General Fund: Prior KFCG	Ongoing Restricted	357,143	357,143	- %
0.25% for Other Comm & Trans - Ongoing Revenue				
Funding Source Total		396,815	412,355	3.9%



Offer 11.6: REDEPLOY Consulting Services for 1.0 FTE - Digital Access & Equity Program Coordinator - Funded

Offer Type: Redeploy

2023: \$0 and 1.00 FTE (excluding hourly staffing)

2024: \$0 and 1.00 FTE (excluding hourly staffing)

Offer Summary

The City of Fort Collins is committed to reducing historical and structural barriers to affordable, equitable access to technology. Per the Council priority to increase digital equity and reduce the digital divide across our community, this offer is funded via a dedicated 6% of Connexion net revenue paid to the General Fund as payment in lieu of taxes (PILOT).

Digital Access provides income-eligible residents a monthly rate of \$19.95 per month for 1 gig internet speed plus wireless service, reduced from the standard residential service rate of \$59.95. Digital Equity includes the programs and services that provide residents with tools and opportunities that fully support digital skill-building, learning and participation.

This offer is for a Digital Access & Equity Program Coordinator, a full-time City staff position to manage and implement increased internet access and the deliver digital equity community services.

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

- ✓ NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Impact of Redeploying this Program

The expenses for this position will be fully offset by a reduction in Consulting Services for the Digital Access & Equity Program.

Additional Information

- The broadband PILOT which fuels the funding and services within this offer, is forecasted at \$800,00 for 2023 and \$900,000 in 2024. Programs and services will roll out in tandem with the monthly revenue that is collected and transferred to the General Fund. The expenses for this position will be fully offset by a reduction in Consulting Services for the Digital Access & Equity Program.
- Digital Equity community programming is developed in collaboration with non-profit partners and known community-based service providers such as Matthew's House, Museum of Discovery, Poudre River Public Library District, Boys and Girls Club, and CSU. These partners ensure co-create programs and services culturally represent the low- and mid-income residents intended to serve.



Offer 11.6: REDEPLOY Consulting Services for 1.0 FTE - Digital Access & Equity Program Coordinator - Funded

Offer Type: Redeploy

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 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: This offer enhances service delivery of internet to income qualified households.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: This offer facilitates the process by which residents to enroll in reduced-cost internet, and supports community programming to increase digital equity and reduce technological disparities.

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

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: nbodenhamer

Financial Lead: sfreve

Lead Department: Finance Administration



11.6: REDEPLOY Consulting Services for 1.0 FTE - Digital Access & Equity Program

Coordinator
Offer Type: Redeploy

Reductions or Redeploys to Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Expenses				
511000 - Salaries & Wages	73,643	76,957	4.5%	
512000 - Benefits	23,017	24,100	4.7%	
519000 - Other Personnel Costs	(3,866)	(4,042)	4.6%	
510000 - Personnel Services	92,794	97,015	4.5%	
521000 - Professional & Technical	(92,794)	(97,015)	4.5%	
520000 - Purchased Prof & Tech Services	(92,794)	(97,015)	4.5%	
Total Expenses	-	-	- %	
Funding Sources				
No Funding Source Required	Ongoing	-	-	- %
	Funding Source Total	-	-	- %



Offer 23.1: Planning and Development Services - Funded

Offer Type: Ongoing

2023: \$2,510,637 and 24.00 FTE (excluding hourly staffing)

2024: \$2,616,255 and 24.00 FTE (excluding hourly staffing)

Offer Summary

This offer supports the City's core planning and development review functions to ensure responsible growth and a healthy built and natural environment for current and future generations. This offer funds long-range planning, plan implementation, environmental planning, code and policy development, zoning enforcement, and development review services.

Intentional planning anticipates change, rather than reacting to it, tackling community challenges before they become difficult to fully address. Unplanned development patterns are inefficient and counteract community goals for affordable housing, public transit, natural resource protection, bike/pedestrian travel, and climate resilience. Planning and policy work ensures a stable road map for the future, where community members know what to expect as Fort Collins evolves over time. These plans are driven by equitable community engagement and are intended to directly reflect the community's values and priorities.

Development Services guide the City's growth through zoning, development regulations, and permitting processes. Staff evaluate and facilitate all development and construction proposals from early design stages, to public hearing and final engineering, through permitting and ongoing operations and maintenance. These services work in concert to uphold community expectations for development that advances the City's environmental, social and economic sustainability goals.

Planning & Development Services:

- Responds to the needs of a growing and changing community and implements adopted plans, policies and Council priorities
- Enhances Fort Collins' quality of life and unique sense of place
- Protects sensitive natural habitats and features
- Ensures a safe and healthy built environment for all
- Promotes a healthy economy by providing a range of housing and employment options, retail, services & amenities
- Provides a transparent public process via neighborhood meetings, public hearings, notification & outreach



Offer 23.1: Planning and Development Services - Funded

Offer Type: Ongoing

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

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.
- ECON 3.4 - Utilize tools and partnerships to leverage infill and redevelopment opportunities to achieve development consistent with City Plan and supporting the City's broader strategic objectives.
- NLSH 1.7 - Advance planning efforts in the Growth Management Area, including holistic considerations for potential annexations.

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.
- 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.
- Development and redevelopment have continued at a steady pace from 2016 to 2021. In 2021, development submittals and revenues were consistent with the 5 year average, with 296 total project reviews. Pre-submittal reviews for potential projects have been slightly increasing since 2017, with 123 conceptual review or preliminary design review meetings held in 2021, or more than 2 per week on average.
- Development has trended toward both large Planned Unit Developments and smaller infill, redevelopment, and business/homeowner projects. Very large projects bring significant complexity, small projects require elevated customer service, and infill projects require intensive public engagement and multi-party collaboration – all resulting in greater demands on existing staff resources.
- Building off lessons learned from City Plan and the Housing Strategic Plan, in 2023-24 we will listen, learn and implement strategies to engage and give voice to historically impacted community members; leveraging the relationships of trusted partners, ensuring language equity in project materials, and tracking participation data to identify and correct gaps in representation.

Links to Further Details:



Offer 23.1: Planning and Development Services - Funded

Offer Type: Ongoing

- City Plan: <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.
- Development Review Center: <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/> -- This webpage serves as the location for all links to ongoing and adopted plans and major policy projects.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.: 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, Planning & Development Services coordinates and leads the effort to ensure codes and processes are directly aligned to the vision and policies of the City's adopted plans and Council priorities.
- ECON 3.4 - Utilize tools and partnerships to leverage infill and redevelopment opportunities to achieve development consistent with City Plan and supporting the City's broader strategic objectives.: Infill and redevelopment within the City core 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 that requires context-sensitive design review, intensive negotiation, and significant community engagement.
- NLSH 1.7 - Advance planning efforts in the Growth Management Area, including holistic considerations for potential annexations.: The long range planning team, through 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 while supporting community goals for environmental sustainability, affordable housing, and 15-min neighborhoods.

Improvements & Efficiencies

- Cost Recovery: New building and development fees were implemented in 2022, which increase cost recovery for all departments involved in development review. The fee update ensures a more sustainable business model for the City's building and development functions.



Offer 23.1: Planning and Development Services - Funded

Offer Type: Ongoing

- Code Updates: To support the goals of City Plan, staff initiated an overhaul of the Land Use Code that addresses a series of topics that align the code and processes with City Plan polices, addresses Housing Strategic Plan and Climate Action 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.
- Process Improvement: A focus on continuous improvement and response to COVID-19 have further increased customer expectations for prompt and responsive assistance from the planning and development teams. The team continues to adapt systems and processes to encourage more "self-service" and virtual services for our customers.
- Electronic Plan Review: An offer was funded in the 2022 budget to implement a new Electronic Plan Review program to support the efficiency and quality of digital building and development reviews. This is intended to support customer communication, reduce customer costs, shorten review times, and increase staff productivity.
- 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 a new Technical Assistance Program for small projects in 2022.
- Community Engagement: In response to COVID-19, staff transitioned community engagement 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.
- Community Engagement: 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.
- 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. A new quarterly newsletter is now sent to all development applicants with timely updates on codes, processes, and services.
- 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.



Offer 23.1: Planning and Development Services - Funded

Offer Type: Ongoing

- Environmental Inspections: Environmental Planning staff implemented a number of improvements to the site inspection process, including the creation of a comprehensive GIS database and 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

- 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.

- 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 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. This 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.

Differences from Prior Budget Cycles

- This offer combines the Long Range Planning and Development Services offers from the 2022 budget. As part of a departmental re-organization, the two separate divisions were recombined in 2021 to form a single Planning & Development Services division. The increased offer amount reflects this structural change.
- Since the 2022 budget, three new classified positions were added via the City Manager exception process. An Environmental Planner was added to focus on policy/code projects, and an Associate Planner and Development Review Coordinator were added to meet expectations for customer service and process improvement.



Offer 23.1: Planning and Development Services - Funded

Offer Type: Ongoing

- Because the number of employees in Planning & Development Services has grown since 2021, associated costs for training, professional certification, hardware, software licensing and other non-personnel expenses has also grown. As a new Electronic Plan Review software is implemented, ongoing costs will also increase for all development review staff.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Offer Profile

Offer Owner: reverette

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



23.1: Planning and Development Services

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	24.00	24.00	- %
Expenses			
511000 - Salaries & Wages	1,840,504	1,922,887	4.5%
512000 - Benefits	568,676	595,791	4.8%
519000 - Other Personnel Costs	(95,967)	(100,347)	4.6%
510000 - Personnel Services	2,313,213	2,418,331	4.5%
521000 - Professional & Technical	66,000	66,000	- %
529000 - Other Prof & Tech Services	20,000	20,000	- %
520000 - Purchased Prof & Tech Services	86,000	86,000	- %
533000 - Repair & Maintenance Services	24,129	24,129	- %
534000 - Rental Services	15,500	15,000	-3.2%
530000 - Purchased Property Services	39,629	39,129	-1.3%
542000 - Communication Services	18,000	18,000	- %
544000 - Employee Travel	17,350	17,350	- %
549000 - Other Purchased Services	44,000	44,000	- %
540000 - Other Purchased Services	79,350	79,350	- %
551000 - Vehicle & Equipment Supplies	680	680	- %
555000 - Office & Related Supplies	(25,735)	(25,735)	- %
559000 - Other Supplies	17,500	18,500	5.7%
550000 - Supplies	(7,555)	(6,555)	-13.2%
Total Expenses	2,510,637	2,616,255	4.2%

Funding Sources

100-General Fund: Development Review	Ongoing Restricted	1,291,045	1,328,438	2.9%
100-General Fund: Ongoing	Ongoing	1,219,592	1,287,817	5.6%
Funding Source Total		2,510,637	2,616,255	4.2%



Offer 23.3: CDNS Administrative Services - Funded

Offer Type: Ongoing

2023: \$961,748 and 10.00 FTE (excluding hourly staffing)

2024: \$1,001,903 and 10.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will ensure continuation of all administrative services within Community Development & Neighborhood Services (CDNS), which encompasses Development Review, 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 4 commissions: Planning and Zoning Commission, Landmark Preservation Commission, Land Use Review Commission, and the Building Review Commission
- Administrating 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 the 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 and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.

Additional Information

- Through partnerships we will identify areas within our department where there are equity gaps in supporting our community. For example, one such partnership is with the City's Economic Health office, the Hispanic Contractors of Colorado and Front Range Community College's Contractor Academy. Metrics will be established for this offering once the program has launched.
- Areas of focus:
 - Contractors whose first language is not English, language needs, grants to offset course cost, additional class offerings through the City, municipal incentives, form translation, website translation

Links to Further Details:



Offer 23.3: CDNS Administrative Services - Funded

Offer Type: Ongoing

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: The Admin. team has staff that respond to Access cases from residents with questions that relate to connection to services, obtaining contractor licensing, parties, noise and a plethora or other needs or issues. We are here to help guide and direct to the proper teams and answer any questions that we can.

Improvements & Efficiencies

- The Administrative Team looks for ways to make our work more efficient in every task that we do. One instance is working through each one of our commissions task lists to identify consistencies and where we can align so that each individual has a quick checklist, error checks and deadlines. This will help to reduce the time spent on background tasks and provide clear communications outward.

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 businesses and residents feel supported, heard and given the opportunity to thrive. This is completed through given tasks and requests, answering of Access cases, in-person contacts at our office locations, email and via phone.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: SManno

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



23.3: CDNS Administrative Services

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	10.00	10.00	- %	
Expenses				
511000 - Salaries & Wages	726,845	758,170	4.3%	
512000 - Benefits	234,545	244,983	4.5%	
519000 - Other Personnel Costs	(34,942)	(36,550)	4.6%	
510000 - Personnel Services	926,448	966,603	4.3%	
521000 - Professional & Technical	3,250	3,250	- %	
529000 - Other Prof & Tech Services	1,500	1,500	- %	
520000 - Purchased Prof & Tech Services	4,750	4,750	- %	
542000 - Communication Services	8,800	8,800	- %	
544000 - Employee Travel	1,600	1,600	- %	
549000 - Other Purchased Services	9,500	9,500	- %	
540000 - Other Purchased Services	19,900	19,900	- %	
555000 - Office & Related Supplies	7,750	7,750	- %	
559000 - Other Supplies	2,900	2,900	- %	
550000 - Supplies	10,650	10,650	- %	
Total Expenses	961,748	1,001,903	4.2%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	961,748	1,001,903	4.2%
Funding Source Total		961,748	1,001,903	4.2%



Offer 23.4: Historic Preservation - Funded

Offer Type: Ongoing

2023: \$471,872 and 3.00 FTE (excluding hourly staffing)

2024: \$488,005 and 3.00 FTE (excluding hourly staffing)

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 a match for other rehab grants and tax credit work.

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

Demo/Alt funds provide independent, professional and defensible information about historic properties to assist staff report preparation in contentious situations when items may be appealed to Council.

Grant matching funds: Grants support historic survey and context reports, 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 & professional staff includes required trainings to keep federal Certified Local Government standing; community outreach on equity related priorities, including videos and tours; & the Friend of Preservation Awards (now in 37th year).

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

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.

Additional Information



Offer 23.4: Historic Preservation - Funded

Offer Type: Ongoing

- In FY21, Preservation staff comprehensively reviewed 80 applications for landmark design review; facilitated 11 formal trainings; wrote and received a \$86,600 grant for civil rights history in FC; researched and processed the City's first Black history landmark; confirmed historical assessments of 52 properties; commented as a consulting party on 8 federal projects; and staffed 22 HPC meetings.
- Fort Collins' Historic Preservation Division and Historic Preservation Commission was recognized as model Certified Local Government (CLG) program for Colorado during the State's quadrennial CLG review. We continue to be a nationwide leader in local preservation work with our cutting-edge programs and practices.

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 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: Historic Preservation provides the means for today's community to stay connected to important aspects of our past, in our built environment and in the stories we continue to learn about and share. We deliver a set of diverse tools and information to help the entire community, including City staff, to serve as responsible stewards of the resources and lessons we have inherited from our forebears.

Improvements & Efficiencies

- In partnership with GIS Team, continued updates to 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.



Offer 23.4: Historic Preservation - Funded

Offer Type: Ongoing

- Continued to document results of 2019 preservation codes overhaul, which focus on keeping important resources 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. Code cleanup to address housing priorities and land use code updates coming soon.
- Cost Recovery: New building and development fees were implemented in 2022, which creates a cost recovery estimate of \$49,984 for our division (based on 0.5 FTE assigned to development review - 0.25 HP Planner, 0.25 Sr Planner). The fee update ensures a more sustainable business model for the City's building and development functions.
- Process improvements: Continued electronic submittals and plan review serve 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.
- Ongoing improvements to comprehensive training program for Historic Preservation Commission members includes in-depth training in understanding board members' roles, applying the federal and state and local codes, conducting effective meetings, and ensuring equity and inclusion goals. 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 along with historical majority groups in an inclusive process.

Differences from Prior Budget Cycles



Offer 23.4: Historic Preservation - Funded

Offer Type: Ongoing

- No significant changes other than minor adjustments to some line items to distribute projected expenditures more accurately across existing categories. This offer funds Historic Preservation services at current levels with the allowable cost increases per line item.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Senior Planner Salary Adjustment (2023: \$18,092; 2024: \$18,720)

Anthony Bertolini was promoted to Sr Planner, effective 3/21/2022. This happened after position and employee data was uploaded from JDE to BART. Accordingly, P052-850 reflects his pay, prior to being promoted. The Sr Planner, City position that was vacant at the time of the upload, is shown as vacant, and the personnel cost is based on a 35% range penetration. Per Steve E., this correction was made as noted above under 519999.

Offer Profile

Offer Owner: MBzdek

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



23.4: Historic Preservation

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	- %
Expenses			
511000 - Salaries & Wages	273,460	285,766	4.5%
512000 - Benefits	76,882	80,489	4.7%
519000 - Other Personnel Costs	(13,514)	(14,150)	4.7%
510000 - Personnel Services	336,828	352,105	4.5%
521000 - Professional & Technical	70,294	70,600	0.4%
529000 - Other Prof & Tech Services	2,000	2,200	10.0%
520000 - Purchased Prof & Tech Services	72,294	72,800	0.7%
533000 - Repair & Maintenance Services	40,000	40,000	- %
534000 - Rental Services	100	100	- %
530000 - Purchased Property Services	40,100	40,100	- %
542000 - Communication Services	1,700	1,700	- %
544000 - Employee Travel	7,250	7,250	- %
549000 - Other Purchased Services	3,500	3,500	- %
540000 - Other Purchased Services	12,450	12,450	- %
555000 - Office & Related Supplies	4,100	4,600	12.2%
559000 - Other Supplies	6,100	5,950	-2.5%
550000 - Supplies	10,200	10,550	3.4%
Total Expenses	471,872	488,005	3.4%

Funding Sources

100-General Fund: Ongoing	Ongoing		367,864	383,697	4.3%
100-General Fund: Prior KFCG	Ongoing Restricted		104,008	104,308	0.3%
0.25% for Other Comm & Trans - Ongoing Revenue					
Funding Source Total			471,872	488,005	3.4%



Offer 23.5: Building Services - Funded

Offer Type: Ongoing

2023: \$2,944,334 and 22.00 FTE (excluding hourly staffing)

2024: \$3,077,513 and 22.00 FTE (excluding hourly staffing)

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 and structures within the City to safeguard life, health and 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 and plays 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's Contractor Licensing requirement. This multifaceted licensing program has nationally recognized testing, liability insurance, workers' compensation insurance and renewal aspects. It 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 and existing structures to help community members gain compliance with the adopted codes, and with Code Compliance on neighborhood complaints.

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Additional Information



Offer 23.5: Building Services - Funded

Offer Type: Ongoing

- Building Services currently tracks customer traffic, customer satisfaction, and review times. In Q3/Q4 of 2022, we hope to incorporate ways to better track how people of different identities experience our services. This will help identify process improvements, target translation services, and inform our hiring processes.
- 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.
- 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.
- 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 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: Thorough and efficient building permit processes are integral to both the availability and safety of housing in our community. Permit technicians, plan reviewers, and building inspectors work in concert to support the values of safety, affordability, and choice in new development and redevelopment, and inspectors visit thousands of homes annually to ensure safety, with a focus on safe rental units



Offer 23.5: Building Services - Funded

Offer Type: Ongoing

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: Homeowners, contractors, developers, and local businesses rely on clarity, predictability, and efficiency in the building permit process. 281 N College acts as a one-stop shop for building and development, with thousands of in-person customers, phone calls, and emails fielded annually. We partner closely with Planning, Zoning, Neighborhood Services, and PFA, among others, to serve our community.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Recent updates to building codes have focused on energy efficiency, including requiring energy assessments and preparing our building stock for electrification to enhance our ability to rely on clean energy sources like solar and wind. Building Services is the vehicle that ensures the education of, and compliance with, these codes.

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 and implement process improvements. Projects include online submittals for over the counter permits, online payments for application and permits, 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: Homeowners and contractors rely on speedy inspections to ensure safety and continue making progress on larger, complex jobs. This measure indicates the efficiency and predictability of our inspection process, both of which are important components of customer satisfaction.

- 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: Contractors and local businesses rely on careful, efficient reviews of plans to support business development and redevelopment. This measure indicates the length of time that a new Commercial project spends in the City review process. This reflects the overall efficiency of the process.

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



Offer 23.5: Building Services - Funded

Offer Type: Ongoing

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

Performance Measure Reason: We will be developing a Customer Survey for Building Services staff and overall experience good or very good. This measure would reflect the overall customer rating of their experience with Building Services and will help identify opportunities for improvement to processes and customer service.

Differences from Prior Budget Cycles

- Increase to overtime allowances to cover overtime needed to continue providing regular services as our permits numbers increase and building codes become more complex.

Filling several vacancies required small increases to dues & subscriptions and boot and clothing allowances.

Cell phone services pricing have increased.

Decrease in funding for desk phones.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Offer Profile

Offer Owner: mcoldiron

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



23.5: Building Services

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	22.00	22.00	- %
Expenses			
511000 - Salaries & Wages	1,789,727	1,876,632	4.9%
512000 - Benefits	547,670	576,763	5.3%
519000 - Other Personnel Costs	(88,336)	(92,975)	5.3%
510000 - Personnel Services	2,249,061	2,360,420	5.0%
521000 - Professional & Technical	27,500	27,500	- %
529000 - Other Prof & Tech Services	6,000	6,000	- %
520000 - Purchased Prof & Tech Services	33,500	33,500	- %
533000 - Repair & Maintenance Services	29,630	29,630	- %
534000 - Rental Services	28,426	28,426	- %
530000 - Purchased Property Services	58,056	58,056	- %
542000 - Communication Services	23,200	23,200	- %
544000 - Employee Travel	12,500	12,500	- %
549000 - Other Purchased Services	8,500	8,500	- %
540000 - Other Purchased Services	44,200	44,200	- %
551000 - Vehicle & Equipment Supplies	16,352	20,172	23.4%
555000 - Office & Related Supplies	574,400	592,400	3.1%
556000 - Health & Safety Supplies	3,600	3,600	- %
559000 - Other Supplies	21,150	21,150	- %
550000 - Supplies	615,502	637,322	3.5%
565000 - Vehicles & Equipment	(56,985)	(56,985)	- %
560000 - Capital Outlay	(56,985)	(56,985)	- %
572000 - Bad Debt Expense	1,000	1,000	- %
570000 - Other	1,000	1,000	- %
Total Expenses	2,944,334	3,077,513	4.5%

Neighborhood Livability and Social Health



Funding Sources

100-General Fund: Development Review	Ongoing Restricted	1,863,700	2,143,684	15.0%
100-General Fund: Ongoing	Ongoing	1,080,634	933,829	-13.6%
Funding Source Total		2,944,334	3,077,513	4.5%



Offer 23.6: Engineering Development Review - Funded

Offer Type: Ongoing

2023: \$927,808 and 8.00 FTE (excluding hourly staffing)

2024: \$969,385 and 8.00 FTE (excluding hourly staffing)

Offer Summary

The Engineering Development Review (EDR) division consists of four civil engineers, one engineering technician, one administrative support position, and one manager. The EDR division reviews and manages all aspects of design and plan approval for constructing 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 coordinating with various departments and outside agencies, including attending public meetings for technical support.

Productivity of the EDR division 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 division is an essential part of the City, helping to create jobs, tax base, fees and progress through construction of City infrastructure and population growth.

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.
- ECON 3.1 - Collaborate with local and regional partners to achieve economic resilience in Northern Colorado.

Additional Information

- The Engineering Development Review division helps to augment the City environment through permitting and construction of facilities located with the City right-of-way. The City right-of-way serves all residents of the community. On most projects coming in for review, we participate with public meetings where the participants are recorded and documented.
- Translation services are available for public meetings and daily interaction for customers engaged in the development process. Within the review process we track the number of projects reviewed and the amount of time in which it takes to review the projects, as well as participants involved in the public meeting.



Offer 23.6: Engineering Development Review - Funded

Offer Type: Ongoing

- The benefits of EDR-reviewed and permitted projects positively impact all Fort Collins' residents including those in historically marginalized and underrepresented neighborhoods. The community as a whole is supported through EDR's concentration on public safety, affordable housing projects, and dedication to improving mobility corridors.
- These corridors include streets, sidewalks, bridges, trails, paths all of which have to meet American with Disabilities Act for Access. These facilities help to add mobility and to the general health of the public. Our services help to reach the following goals of the City in Transportation and Mobility, High Performance Government, and Neighborhood Liability and Social Health.

Links to Further Details:

- [Transportation Master Plan: https://www.fcgov.com/fcmoves/tmp](https://www.fcgov.com/fcmoves/tmp)
- [City Plan: https://www.fcgov.com/cityplan/](https://www.fcgov.com/cityplan/)
- [Engineering Development Review: https://www.fcgov.com/engineering/devrev](https://www.fcgov.com/engineering/devrev)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: The project reviews help to permit projects that advance this goal. We review multiple levels of projects from mutli-family, carriage houses and additional dewelling units. Through the reviews we cover accessibility and lower income structures to help fill the needs of our community.
- SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: The Development Review Engineering Group is charge with the management and permitting of the construction of roadways and utilities constructed within the public right of way.
- ECON 3.1 - Collaborate with local and regional partners to achieve economic resilience in Northern Colorado.: Review and permitting of the Development plans requires constant coordination with local partners including City and County Governments. We also coordinate with State and at times, federal agencies. The review also drives us to maintain and nurture these relationships and to ensure world class service to our community.

Improvements & Efficiencies

- 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



Offer 23.6: Engineering Development Review - Funded

Offer Type: Ongoing

- Through the Covid experience we had to become adaptive in our plan review while seeing a ten percent increase in our work load. We have created an electronic submittal process to for signatures on project documents. We have revised and optimized the Utility plan model.
- The majority of our submittal process is electronic now. This eliminates wasted materials. Our focus has shifted to digitizing years of plan storage so we can reduce the amount of space and materials used.
- We started the pandemic with a staffing shortage. Although we were able to meet most of our review deadlines, it took a toll on our staff. Since then, we have had almost a full turnover of Engineering plan reviewers. At this time, we are nearly back to full-staffing, which will positively impact our team morale and ability to keep up with demand.

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

- One position that was contractual (Business Support) in previous budget cycles is now an FTE.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable for our budget.

Offer Profile

Offer Owner: DBetley

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



23.6: Engineering Development Review

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	8.00	8.00	- %
Expenses			
511000 - Salaries & Wages	719,670	752,060	4.5%
512000 - Benefits	210,286	221,206	5.2%
519000 - Other Personnel Costs	(37,198)	(38,931)	4.7%
510000 - Personnel Services	892,758	934,335	4.7%
521000 - Professional & Technical	11,200	11,200	- %
529000 - Other Prof & Tech Services	5,000	5,000	- %
520000 - Purchased Prof & Tech Services	16,200	16,200	- %
542000 - Communication Services	3,900	3,900	- %
544000 - Employee Travel	6,500	6,500	- %
549000 - Other Purchased Services	2,500	2,500	- %
540000 - Other Purchased Services	12,900	12,900	- %
551000 - Vehicle & Equipment Supplies	1,000	1,000	- %
555000 - Office & Related Supplies	4,450	4,450	- %
559000 - Other Supplies	500	500	- %
550000 - Supplies	5,950	5,950	- %
Total Expenses	927,808	969,385	4.5%

Funding Sources

100-General Fund: Development Review	Ongoing Restricted	793,877	829,188	4.4%
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	133,931	140,197	4.7%
Funding Source Total		927,808	969,385	4.5%



Offer 23.7: Right-of-Way Construction Inspection & Management Division - Funded

Offer Type: Ongoing

2023: \$589,526 and 5.00 FTE (excluding hourly staffing)

2024: \$615,128 and 5.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds the Right-of -Way Construction Inspection and Management division within the Engineering Department. This division (6 FTE positions) provides inspection oversight and coordination of all infrastructure activities (both public and private) within the City's right-of- way (ROW).

The ROW Construction Inspection and Management division provides the following services:

- 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 Federal Communications Commission (FCC) to place their infrastructure in the City ROW. Engineering will manage the permitting process with review from other City departments.
- Management and enforcement of City ROW codes, regulations, and permitting (e.g., major and minor encroachment permits, Downtown portable signs, illegal signage placed in City ROW, Downtown outdoor dining areas, newspaper racks)
- Inspection of construction in the City ROW to include permitting, enforcement, and management of City standards for the ROW; ensuring conformance of development plans and specifications; and management, education, and enforcement of other ROW encroachments.

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

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.

Additional Information

- Equity is accomplished through the various projects inspected in the right of way management group of Engineering. We help to support the community by concentrating on public safety and helping to increase affordable housing projects and constant improvement to the the mobility corridors, which equates to better multimodal optimization and transportation equity in the community.

Links to Further Details:



Offer 23.7: Right-of-Way Construction Inspection & Management Division - Funded

Offer Type: Ongoing

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.: 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 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

- One position (Business Support) that was contractual in previous budget cycles is now an FTE.

Explanation of Any Adjustments to Personnel Costs using object 519999

- The Engineering Department, and Right of Way inspection group, advances equity for all, leading with race, by supporting a host of initiatives. As a Department we provide awareness, education, and training to our personnel to ensure we further race equity in our daily practices. We also incorporate equity in our Department policies, programs, and services by ensuring our infrastructure is built and repaired with multimodal optimization and transportation equity in mind.



***Offer 23.7: Right-of-Way Construction Inspection & Management Division
- Funded***

Offer Type: Ongoing

Offer Profile

Offer Owner: kzetye

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



23.7: Right-of-Way Construction Inspection & Management Division

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	5.00	5.00	- %
Expenses			
511000 - Salaries & Wages	430,366	448,111	4.1%
512000 - Benefits	124,744	131,256	5.2%
519000 - Other Personnel Costs	(20,604)	(21,574)	4.7%
510000 - Personnel Services	534,506	557,793	4.4%
521000 - Professional & Technical	2,000	2,000	- %
529000 - Other Prof & Tech Services	4,500	4,500	- %
520000 - Purchased Prof & Tech Services	6,500	6,500	- %
533000 - Repair & Maintenance Services	17,500	18,200	4.0%
530000 - Purchased Property Services	17,500	18,200	4.0%
542000 - Communication Services	5,600	5,600	- %
544000 - Employee Travel	4,000	4,000	- %
549000 - Other Purchased Services	400	400	- %
540000 - Other Purchased Services	10,000	10,000	- %
551000 - Vehicle & Equipment Supplies	13,520	13,635	0.9%
555000 - Office & Related Supplies	5,000	5,000	- %
556000 - Health & Safety Supplies	1,300	2,000	53.8%
559000 - Other Supplies	1,200	2,000	66.7%
550000 - Supplies	21,020	22,635	7.7%
Total Expenses	589,526	615,128	4.3%

Funding Sources

292-Transportation Services Fund: Ongoing Restricted	589,526	615,128	4.3%
Ongoing Revenue			
Funding Source Total	589,526	615,128	4.3%



Offer 23.8: Land Use Code Update - Phase 2 - Funded

Offer Type: Enhancement

2023: \$650,000 and 0.00 FTE (excluding hourly staffing)

2024: \$20,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will complete a comprehensive overhaul of the Land Use Code (LUC) to ensure that the City's development regulations support community priorities and adopted plans. Phase 1 of this work, which focuses on housing-related code changes, was initiated with a \$290,000 budget in March 2021 and will be completed in 2022. Phase 2 will build from 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 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 commercial 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 LUC audit was completed to create 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 (2022) focuses on housing-related changes and code reorganization, Phase 2 (2023-24) will recalibrate various development processes, revise development standards for nonresidential development, improve alignment with various engineering standards, and update the types of land uses permitted in nonresidential zones.

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

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.
- ECON 3.4 - Utilize tools and partnerships to leverage infill and redevelopment opportunities to achieve development consistent with City Plan and supporting the City's broader strategic objectives.
- TM 6.3 - Invest in equitable access to, and expansion of, all sustainable modes of travel with emphasis on growing transit ridership.

Additional Information



Offer 23.8: Land Use Code Update - Phase 2 - Funded

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 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 land uses and standards.
- The use of the LUC and its procedures have been describe as difficult. This update will advance the the ability for all who seek to develop or who want to understand the review process of a development project in their neighborhood. Phase 2 will evaluate the public engagement requirements and propose changes to align with the City's equity values.

Impact to Ongoing Expenses

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

\$20,000

Ongoing Cost Description:

There may be ongoing costs related to annual maintenance and updates to the new Land Use Code. This may include software licensing or professional services to assist with management of the code.

Scalability and explanation



Offer 23.8: Land Use Code Update - Phase 2 - Funded

Offer Type: Enhancement

Staff has based this budget offer on the experience with the Phase 1 LUC project, research from peer communities, estimates and information from consultants who have done similar work, and expertise from staff who have led or participated in other code projects. 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.

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 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.: 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 - Utilize tools and partnerships to leverage infill and redevelopment opportunities to achieve development consistent with City Plan and supporting the City’s broader strategic objectives.: 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 - Invest in 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: 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



Offer 23.8: Land Use Code Update - Phase 2 - Funded

Offer Type: Enhancement

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

Performance Measure Reason: 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>

Performance Measure Reason: 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

Offer Profile

Offer Owner: NBeals

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



23.8: Land Use Code Update - Phase 2

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
521000 - Professional & Technical	650,000	20,000	-96.9%
520000 - Purchased Prof & Tech Services	650,000	20,000	-96.9%
Total Expenses	650,000	20,000	-96.9%
Funding Sources			
100-General Fund: ARPA Revenue Reserve	650,000	20,000	-96.9%
Recovery			
Funding Source Total	650,000	20,000	-96.9%



Offer 23.10: ARPA Technical Assistance for Small Business + 1 FTE Contractual City Planner - Funded

Offer Type: 1-Time Enhancement

2023: \$111,155 and 1.00 FTE (excluding hourly staffing)

2024: \$132,098 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer continues a new technical assistance program established with ARPA funding in 2022. As the local business and nonprofit community recovers from the impacts of COVID- 19, the City anticipates an increase in building/site upgrades for existing businesses, changes of use and/or business models, 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, nonprofits, restaurants, startups 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/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 program is intended to lessen or remove building/development barriers and will be designed with an emphasis on supporting minority- and women- owned businesses.

The pilot year funding of this program is currently dedicated to developing program requirements, rapidly deploying funding to support economic recovery efforts, and identifying additional process improvements based on barriers identified through stakeholder interviews. This funding would continue providing technical assistance to small businesses and would support a staff member dedicated to running the program, monitoring program success, building relationships with the small business community, and leading internal process improvements identified in the pilot year to improve the overall experience for small businesses in the development and building review processes. Funding for technical assistance could be used by customers to offset planning, design and engineering costs.

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

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.
- ECON 3.3 - Support local businesses by engaging in opportunities for business revival with a focus on the Recovery Plan.
- ARPA Funding Recovery Theme: Economic Recovery

Additional Information



Offer 23.10: ARPA Technical Assistance for Small Business + 1 FTE Contractual City Planner - Funded

Offer Type: 1-Time Enhancement

- The program is designed with an emphasis on supporting minority- and women owned businesses through targeted recruitment of customers and translations of all program materials. This program is also designed to align with (and leverage) the support being provided to small businesses through the bilingual Multicultural Business and Entrepreneur Center (MBEC) led by the City's Economic Health Office.
- 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 have less access to financial backing, in our community.
- Implementation of this program requires program management staff in addition to current staffing levels in Community Development & Neighborhood Services. The Contractual City Planner position associated with this offer will help to implement and expand the program, monitor success, evaluate metrics, and facilitate internal process improvements based on small business customer feedback.
- 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.
- Because this program builds 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 those existing programs.

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

This funding scales up the program from its year one pilot phase based on the feedback received from small businesses who received technical assistance funding in year one. An assessment will be conducted to determine which services were most impactful for small businesses who participated in year one of the program and these funds will provide those services to small businesses moving forward. As the program demonstrates success, it could be expanded to support other types of customers.



Offer 23.10: ARPA Technical Assistance for Small Business + 1 FTE Contractual City Planner - Funded

Offer Type: 1-Time Enhancement

Links to Further Details:

- <https://www.fcgov.com/business/>
- <https://www.fcgov.com/utilities/residential/conserves/water-efficiency/xeriscape/incentive-program/>
- <https://www.fcgov.com/historicpreservation/design-assistance.php>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.: 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.
- ECON 3.3 - Support local businesses by engaging in opportunities for business revival with a focus on the Recovery Plan.: 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.
- ARPA Funding Recovery Theme: Economic Recovery: 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.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- -Not applicable



***Offer 23.10: ARPA Technical Assistance for Small Business + 1 FTE
Contractual City Planner - Funded***

Offer Type: 1-Time Enhancement

Offer Profile

Offer Owner: svanee

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



23.10: ARPA Technical Assistance for Small Business + 1 FTE Contractual City Planner

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	50,691	67,587	33.3%
512000 - Benefits	13,012	17,932	37.8%
519000 - Other Personnel Costs	(2,548)	(3,421)	34.3%
510000 - Personnel Services	61,155	82,098	34.2%
529000 - Other Prof & Tech Services	50,000	50,000	- %
520000 - Purchased Prof & Tech Services	50,000	50,000	- %
Total Expenses	111,155	132,098	18.8%
Funding Sources			
100-General Fund: American Reserve	111,155	132,098	18.8%
Rescue Plan Act (ARPA)			
Funding Source Total	111,155	132,098	18.8%



Offer 23.11: On-Call Contract for Building & Development Review Professional Services - Unfunded

Offer Type: Enhancement

2023: \$60,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Development review and permitting are essential local government functions, helping to ensure that all new land use, development and construction projects align to adopted codes and standards. Building and development activity is also unpredictable and largely outside of the City's control. This offer would fund on-call planning, engineering and building review services from an external vendor. Numerous communities in Northern Colorado and along the Front Range use contractors to supplement municipal staff or provide technical services that are not available in-house.

An on-call contract would allow the City to rapidly respond to unanticipated workload fluctuations due to:

- Increased volume of project/permit submittals
- Staff shortages in key departments (e.g., planning, engineering, building, zoning)
- Natural disasters that trigger an influx in permits (e.g., hailstorms, flooding, fire)

There are a number of companies that offer on-call community development services, including:

- Plan review for development, engineering, zoning and building permits
- Permitting and application processing
- Building and site inspections
- Zoning and code compliance
- Customer service
- Research and special studies
- Process improvement support
- Planner On Duty subject-matter expertise for general customer inquiries

These services are not a replacement for staff, but they can be an impactful supplement during times when service levels are significantly impacted. For example, if there is an influx of roofing permits and inspections following a hailstorm, a contractor can help process the volume of permits more efficiently, allowing City staff to focus on higher value tasks. If a particular team is short-staffed due to turnover, on-call services can provide a stop gap to address the bottleneck and mitigate customer impacts. On-call services can be a vital resource when key staff members are out on Family Medical Leave or other extended absences, as well.



Offer 23.11: On-Call Contract for Building & Development Review Professional Services - Unfunded

Offer Type: Enhancement

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

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- On-call services present an opportunity to improve service to customers who do not speak fluent English or prefer to do business in other languages. Many building contractors/customers would benefit from improved translation and language access during the permitting/inspection process. The on-call contract would require that the vendor is able to offer certain services in Spanish, at a minimum.
- In 2021, the City adjusted service levels for development review in response to staff shortages in multiple departments. Turnaround times for development submittals increased from 3 weeks to 4 weeks. Having access to on-call services could have mitigated the impact to both customers and employee burnout during this time.
- Building permit review times have fluctuated significantly in recent years and are highly dependent on overall permit volume and staffing levels on the Building and Zoning teams.
- Hourly rates for contracted staff are higher than the rates for comparable City staff. However, with the added cost comes greater flexibility in addressing unexpected situations and needs, without the risk of “over staffing” when the long-term need is not clear. On-call professional services are more valuable than temp services, as they allow for specialized expertise in highly technical areas.
- Extended medical and family leave can have a significant impact on service delivery, without the ability to hire additional staff during that time. This offer would add another "tool to the toolbox" to address these common situations and other periods of time when re-hiring is not an option.

Impact to Ongoing Expenses

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

\$60,000

Ongoing Cost Description:

This offer could be funded as a 1-time enhancement to test the potential value of external contracted professional services, or it could eventually be incorporated into the Planning and Development Services ongoing offer.

Scalability and explanation



Offer 23.11: On-Call Contract for Building & Development Review Professional Services - Unfunded

Offer Type: Enhancement

This offer can be scaled up or down based on availability of funding. Because the funding is intended to be used in response to unanticipated needs and conditions, it's possible that it will go unused in one year, but fully utilized in the next. Based on standard hourly costs potential contractors, \$60,000 accounts for approximately 0.25 FTE worth of professional time, plus initial contracting/onboarding costs.

Links to Further Details:

- [Baseline Engineering – example vendor who provides various planning and engineering professional services: https://baselinecorp.com/](https://baselinecorp.com/)
- [SAFEBuilt – example vendor who provides various building and development review services: https://safebuilt.com/](https://safebuilt.com/)
- [McCool Development Solutions – example vendor who provides various planning and development review services: https://mccooldevelopment.com/](https://mccooldevelopment.com/)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.: Various City plans and policies are implemented through land use regulations and development review. Many departments are involved in development review, and when workload is high or staffing levels are reduced, there can be a significant impact on customer service levels and process efficiency. This offer helps ensure these processes are adequately resourced, even as workload fluctuates.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: Efficient building and development review processes are critical to supporting City goals in all Outcome Areas. This offer adds a flexible tool for Planning, Engineering, Building and other departments to use to rapidly address unexpected impacts to service delivery.

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 used to identify opportunities for improvement and could help identify when additional contracted professional services might be warranted to address customer service issues.

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



Offer 23.11: On-Call Contract for Building & Development Review Professional Services - Unfunded

Offer Type: Enhancement

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 data can indicate backlog in the review process or service level impacts, which could trigger the use of contracted professional services to supplement existing staff.

- 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 data can indicate backlog in the review process or service level impacts, which could trigger the use of contracted professional services to supplement existing staff.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: reverette

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



23.11: On-Call Contract for Building & Development Review Professional Services

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
529000 - Other Prof & Tech Services	60,000	-	- %	
520000 - Purchased Prof & Tech Services	60,000	-	- %	
Total Expenses	60,000	-	- %	
Funding Sources				
100-General Fund: Reserves	Reserve	60,000	-	- %
	Funding Source Total	60,000	-	- %



Offer 23.12: Growth Management Area Analysis and Strategic Visioning - Joint Project with Larimer County - Unfunded

Offer Type: 1-Time Enhancement

2023: \$350,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer addresses the need for focused land use analysis and community visioning in specific areas. To support implementation of the 2019 City Plan, there are several areas of the community where the Growth Management Area (GMA) may need to be reevaluated, adjusted, or right-sized to match the level of services and infrastructure anticipated in the future. Technical analysis would be paired with direct engagement of residents, property owners, businesses and other community members in targeted areas. This project would be completed in collaboration with Larimer County, as it relates to the edges and separators between the City, County and adjacent communities.

There are multiple adopted subarea plans that provide policy and land use guidance for areas of the GMA that include a mix of land both inside and outside City limits, and the vision, needs and priorities in those areas have likely shifted in the 15+ years since those plans were adopted. Rather than updating those plans, this offer would take a more targeted evaluation of community values and priorities on specific topics. Regions of focus may include:

- Northwest Fort Collins
- Southwest Fort Collins
- Eastern Boundary / Interstate 25 Corridor

In particular, the Northwest Subarea Plan was jointly adopted by the City and County in 2006, and the land use map and policies do not fully align with the newer City Plan. This project would seek to confirm or update the vision for that area, while evaluating options for open space preservation, land use patterns, utility service needs, the level of development needed to support infrastructure, and the role of this area in supporting affordable housing, climate action, parks and recreation, and other community-wide priorities. This could then result in GMA adjustments.

The offer includes an update to the 2006 Intergovernmental Agreement with Larimer County to address changed conditions and evolving goals for cooperative growth management.

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

- ✓ NLSH 1.7 - Advance planning efforts in the Growth Management Area, including holistic considerations for potential annexations.
- NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.
- NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.



Offer 23.12: Growth Management Area Analysis and Strategic Visioning - Joint Project with Larimer County - Unfunded

Offer Type: 1-Time Enhancement

Additional Information

- This project is centered on community values and priorities. Extra attention and support (from consultants, community partners) will help ensure the engagement strategy is proactively designed to engage people and perspectives who have been historically underrepresented or disregarded, reduce engagement fatigue, and center engagement around relationship-building rather than a specific project.
- When working with community members to revisit the vision for specific areas of Fort Collins, particular focus will be placed on Equity Indicators related to Social Inclusion. Data will be collected and evaluated for: community openness and acceptance, neighborhood interactions and relationships, neighborhood event participation, residential segregation, and community inclusiveness.
- This offer will bring greater focus to the unique character, features, services and amenities that define specific neighborhoods and subareas of the community, with an emphasis on achieving community-wide goals in ways that respect the special context of those areas (e.g., rural-urban interface areas).
- Consultant assistance will add specialized expertise in coordinated infrastructure and land use modeling; supports a deep dive into community values, with a focus on equitable community engagement; assists with coordination between multiple jurisdictions; provides an objective outside perspective that aids discussion of differing interests; and increases production capacity for various tasks.
- This offer also seeks to “clean up” the Growth Management Area boundary in areas of the community where the boundary is no longer logical (e.g., where City limits extend beyond the GMA).

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

This offer can be scaled in several ways. The project could begin in 2024 rather than 2023, or aspects of it could be split over the two years. For example, minor cleanup changes to the GMA could occur separately from infrastructure analysis or community engagement/visioning efforts. The offer could be scaled up or down depending on the level of focus desired for specific areas of the community (e.g., Northwest Fort Collins, Southwest Fort Collins, Eastern Fort Collins boundary) if desired.



Offer 23.12: Growth Management Area Analysis and Strategic Visioning - Joint Project with Larimer County - Unfunded

Offer Type: 1-Time Enhancement

Links to Further Details:

- [Northwest Subarea Plan, adopted in 2006: https://www.fcgov.com/planning/pdf/nsp-doc.pdf](https://www.fcgov.com/planning/pdf/nsp-doc.pdf)
- [City Plan, adopted in 2019: https://fcgov.com/cityplan/](https://fcgov.com/cityplan/)
- [Structure Plan map \(included in City Plan\). Describes the future land use and place types throughout the Growth Management Area: https://fcgov.com/cityplan/files/structure-plan.pdf?1577727143](https://fcgov.com/cityplan/files/structure-plan.pdf?1577727143)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.7 - Advance planning efforts in the Growth Management Area, including holistic considerations for potential annexations.: The Growth Management Area is a key tool for intentionally shaping Fort Collins' built environment. In concert with the Structure Plan Map, the GMA establishes a compact pattern of development and helps to ensure that the full range of urban services, amenities and infrastructure can be provided to serve existing development and new growth.
- NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.: As Fort Collins grows and evolves, the needs and priorities of the community shift as well. It is important to periodically revisit plans and policies, including subarea plans and the overall GMA boundary, to ensure that they continue to align with community expectations. This offer supports this continuous feedback loop to ensure plans/policies remain relevant, now and in the future.
- NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: Growth and development are topics of significant interest in neighborhoods throughout the community. Adopted plans and policies inform the level and type of development appropriate for different areas, as well as how those areas support attainable housing, climate resiliency, access to amenities and services, and other community goals.

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: Long range planning shapes the future of existing neighborhoods and developing areas and plays a critical role in the quality of life for future community members. This offer seeks to engage neighborhood residents and community members in Northwest Fort Collins and other key areas for the community to better understand their needs, concerns, priorities and ideas for the future.

- HPG 71. % of residents responding very good/good to the City's performance in - Overall direction of the City



Offer 23.12: Growth Management Area Analysis and Strategic Visioning - Joint Project with Larimer County - Unfunded

Offer Type: 1-Time Enhancement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120047&object=measure&objectId=109929.html>

Performance Measure Reason: Quality of life is tightly linked to long range planning and growth management 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 and priorities in mind. Fort Collins' success as an attractive place to live and work is a direct result of strategic city planning over time.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: reverette

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



**23.12: Growth Management Area Analysis and Strategic Visioning - Joint Project
with Larimer County**

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
521000 - Professional & Technical	350,000	-	- %	
520000 - Purchased Prof & Tech Services	350,000	-	- %	
Total Expenses	350,000	-	- %	
Funding Sources				
100-General Fund: Reserves	Reserve	350,000	-	- %
	Funding Source Total	350,000	-	- %



Offer 23.14: 3.0 FTE Licensing Techs - CDNS Licensing Team - Unfunded

Offer Type: Enhancement

2023: \$147,969 and 3.00 FTE (excluding hourly staffing)

2024: \$206,271 and 3.00 FTE (excluding hourly staffing)

Offer Summary

This team will be solely responsible for all licensing within Community Development & Neighborhood Services (CDNS), which currently includes contractor licensing with the potential to help with rental licensing and short-term rental licensing.

Currently, contractor licensing has a 24-week turnaround time and each day staff receive 15+ calls, 24 insurance updates, 41+ emails, and an average of 6 submittals, in addition to any in-person customers. The current turnaround time is unacceptable; because contractors do not have their submittals approved or their insurance updates entered in a timely manner, they must wait to pull permits. Part of the current issue is the amount of time it takes to answer customer questions, provide guidance or assistance in filling out the submittal packet, and reviewing submittals before they can move forward to processing.

The Licensing Team will be well versed in building code to ensure they can answer all questions relating to code and licensing from homeowners, contractors and potential contractors. They will be responsible for regularly evaluating the process and identifying efficiencies. They will also be responsible for code updates and changes as needed and close collaboration with the Chief Building Official and other departments as required. This team will also be available at Building Review Commission hearings as needed.

As other licensing types present themselves, this team may be used to process requests.

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

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.

Additional Information

- Currently we are collaborating with our Economic Health Office, The Hispanic Contractors of Colorado and Front Range Community College to bring a Contractor Academy to the Northern Colorado area. This academy is designed to reach potential contractor's, contractor's who want to build their business. Primarily trying to reach businesses wherein English is not the first language



Offer 23.14: 3.0 FTE Licensing Techs - CDNS Licensing Team - Unfunded

Offer Type: Enhancement

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$214,000

Ongoing Cost Description:

This is an enhancement to create a Community Development and Neighborhood Services (CDNS) licensing team. This team will consist of three new positions; Technician, Licensing and would be at an A3 table 4 level.

Revenue offset from the contractor licensing revenue account will be used to offset this cost. Currently this revenue source sees an annual revenue of \$200,000.

Scalability and explanation

3 positions is optimal and has a revenue source to draw from. The revenue source sees an annual revenue of \$200,000.

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 and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: Having a safe structure to live in is what this team helps to create. This is done by vetting experienced contractors, offering subject matter experts and having a violation structure in place. This is where residents go to have their building contractor questions answered, verifications completed and help for when things do not go as planned.

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: Safety as seen through a safe structure to live in. Everyone should feel safe in their home and not just from crime, but from gas leaks, fraud ridden or inexperienced contractors.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: SManno

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



23.14: 3.0 FTE Licensing Techs - CDNS Licensing Team

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	- %

Expenses

511000 - Salaries & Wages	110,550	154,032	39.3%
512000 - Benefits	43,584	60,834	39.6%
519000 - Other Personnel Costs	(6,165)	(8,595)	39.4%
510000 - Personnel Services	147,969	206,271	39.4%
Total Expenses	147,969	206,271	39.4%

Funding Sources

100-General Fund: Ongoing	Ongoing	147,969	206,271	39.4%
	Funding Source Total	147,969	206,271	39.4%



Offer 23.15: Digitize Backlogged Commercial Plans and Mylars - Unfunded

Offer Type: 1-Time Enhancement

2023: \$150,000 and 0.00 FTE (excluding hourly staffing)

2024: \$175,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Currently plans are stored in an off- site location and mylars take up an entire building section in-house. In a combined effort between Community Development & Neighborhood Services (CDNS) and Engineering to gain approval to have plans and mylars stored electronically, it was determined by IT that there is sufficient electronic storage capacity as well as overlapping security protocols in place to allow this to happen.

This task will be sent to a vendor to complete as there is not dedicated staff and proper equipment available. This is also part of the savings this request has to offer. The other cost savings aspect is the reduction in off-site storage and the staff time involved in traveling to the site to pull needed paper plans and return them once no longer needed for viewing. This also reduces the time spent by counter staff in the physical process to have the plans pulled as well as the time spent by customers having to travel to our location to view the plan sets.

Cost:

The plans would include all the paper plans stored in the flat files and the rolled plans on shelves, tables, etc. Staff could pick up and drop off rolls as they are completed, and drop off the PDF files on USB drives. The price would be \$3.25 per page for the plans (18x24, 24x36, 30x42, etc.), and \$1.00 per page for the smaller pages attached to those plans (8.5x11, 11x17, 12x18).

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

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.

Additional Information

- Not applicable

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 scalability is limitless. This project is extremely overdue just by virtue of the magnitude of mylars and project plans that have accumulated over time, due to the monetary savings and freeing of needed space; however, to get the ball rolling forward we will use what your team can give.



Offer 23.15: Digitize Backlogged Commercial Plans and Mylars - Unfunded

Offer Type: 1-Time Enhancement

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 and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: This is a process improvement utilizing the city's digital solutions by saving staff time and dollars spent on off-site storage. The building and those that require viewing of plan sets and mylars will save time, thus money by not having to visit our location in-person to request and then return to view these items.

Performance Metrics

- ECON 11. Plan Review - New commercial review - % time goal time frame reached.

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91302.html>

Performance Measure Reason: This request will allow builders the opportunity to more quickly respond back to plan reviewers by being able to more quickly acquire information on buildings that they are wanting to alter. This may also provide builders with plan set information that they will not have to pay for to have recreated.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: SManno

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



23.15: Digitize Backlogged Commercial Plans and Mylars

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
521000 - Professional & Technical	150,000	175,000	16.7%	
520000 - Purchased Prof & Tech Services	150,000	175,000	16.7%	
Total Expenses	150,000	175,000	16.7%	
Funding Sources				
100-General Fund: Reserves	Reserve	150,000	175,000	16.7%
	Funding Source Total	150,000	175,000	16.7%



Offer 23.16: Part-time Hourly Historic Preservation Intern - Unfunded

Offer Type: Continuing Enhancement

2023: \$43,187 and 0.00 FTE (excluding hourly staffing)

2024: \$44,267 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer continues a longstanding intern partnership with Colorado State University's History Department, which brings an emerging historic preservation professional into the division to infuse the City's work with cutting - edge policies and professional practices. The internship provides the mechanism for a collaborative project partnership among City staff, university professors serving as internship sponsors, and a qualified graduate student. The intern program has been part of the division budget for most of the last decade and has also served as a recruitment tool for introducing highly qualified professionals to the City of Fort Collins as a longer- term employment option.

Internship projects focus on new methods for documenting and caring for historic resources and creating new partnerships. The intern position provides technical and outreach support for regular staff while also meeting an important community partnership goal to foster and deepen understanding and commitment to public service work at the local level in Fort Collins via our close proximity to CSU, and to facilitate real-world engagement opportunities with academic partners that directly and immediately benefit our community. The interns hired through this funding benefit from a strong professional opportunity where they are paid a fair hourly wage that helps them successfully navigate the high cost of living in Fort Collins. Exit polling of our interns has shown that nearly 100 percent secure full- time positions with benefits following their work here and several have become permanent City employees.

This offer is typed as an ongoing enhancement because the intern program funding was re-established in our program through an enhancement offer in 2022. Previously, our core offer for division salaries included internship funds, but that line item was eliminated during the 2020-2021 reduction cycle and therefore it did not meet the technical requirements for a restore offer in 2022.

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

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.

Additional Information

- Interns hired with this funding routinely support work plans and goals that reflect more inclusive and broadly relevant history education and historic preservation practices that are meaningful for all members of the community, particularly historically excluded groups. This position is also a cost-effective vehicle for recruitment and retention of emerging professionals.



Offer 23.16: Part-time Hourly Historic Preservation Intern - Unfunded

Offer Type: Continuing Enhancement

- We need ongoing funding to pay interns an appropriate wage. It breaks the old, inequitable model of unpaid intern labor, which unfairly disadvantages some applicants based on financial circumstances. Our interns are hired in their final semester or just after degree completion when their need for short-term, part-time work with some flexibility lines up well with their professional trajectory.
- Intern funding in the past has been used to create new interpretive materials for historic resources, provide internal preservation services to other City divisions, to create new wayfinding materials and thematic historic tours focused on diverse histories, and to improve the division's technical capabilities and offerings through GIS maps, comparative re-photography projects, and other tools.
- These hourly employees are typically recent graduates needing short-term professional experience through a position that is formally recognized as an internship. Each individual works for us for a different length of time, depending on availability. We calibrate terms lengths based on available remaining budget.
- We would like to incorporate this budget into our ongoing offer in the next round but were told that it needs to be a continuing enhancement for now because it was last funded as an enhancement.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$43,187

Ongoing Cost Description:

This offer increases ongoing expenses by an estimated annual amount of \$43,187 in 2023 and \$44,267 in 2024 to cover the salary and benefits of a part-time hourly intern.

Scalability and explanation

This offer could be adjusted to provide funding for fewer paid internship 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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: Hourly interns support our work by providing additional bandwidth to identify and celebrate the histories of everyone in the community in an integrated fashion that weaves everyone's collective stories, including BIPOC, LGBTQIA+, and other historically underrepresented groups, through the places that matter to them around the City,



Offer 23.16: Part-time Hourly Historic Preservation Intern - Unfunded

Offer Type: Continuing Enhancement

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: Satisfaction with one's neighborhood depends, in part, on experiencing a sense of belonging which comes through seeing your own culture and history represented and valued as important resources and stories to be treasured and preserved. Recent studies indicate that old places help support people's mental and emotional health by providing a sense of stability and connection to place.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MBzdek

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



23.16: Part-time Hourly Historic Preservation Intern

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
511000 - Salaries & Wages	39,208	40,188	2.5%	
512000 - Benefits	3,979	4,079	2.5%	
510000 - Personnel Services	43,187	44,267	2.5%	
Total Expenses	43,187	44,267	2.5%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	43,187	44,267	2.5%
Funding Source Total		43,187	44,267	2.5%



Offer 23.17: 1 FTE - Historic Preservation Surveyor Specialist - Unfunded

Offer Type: Enhancement

2023: \$59,603 and 1.00 FTE (excluding hourly staffing)

2024: \$83,082 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Ongoing historic property survey provides predictability to property owners and others about which buildings are historically significant, serves as a key planning tool, and is a formal obligation to retain the City's Certified Local Government status. Fort Collins has more than 18,000 properties 50+ years old. Only a small percentage will prove via survey assessments to be historically significant/worthy of preservation. Prioritizing survey in areas facing development pressure and those properties that represent little-known historical significance, particularly of underrepresented groups, prevents contentious surprise scenarios like the recently demolished "meth house" at 528 W. Mountain Ave., which was difficult, costly and time consuming for Council, staff, the neighborhood, and the property owners and could have been prevented with a proactive historic survey assessment.

This position would allow our team to deliver proactive historic property survey data, accessible by the public in a GIS map, in targeted redevelopment areas and segments of the community vulnerable to displacement and loss of cultural/community identity. It revives funding for a historic survey technician, which was funded as a contractual position in 2019- 2020 to address Council's direction to invest staff time in proactive historic survey (funding was eliminated in the pandemic budget reduction). As a classified 1 FTE, it also provides a long- overdue frontline customer service position to deliver consistent same - day responses to historic property survey and design review inquiries. Current applicants wait up to 6 weeks for survey determinations because we must rely on outside contractors and there aren't enough to meet the demand. Development applicants and owners today experience costly delays; existing staff resources (senior level professionals) are then wasted trying to troubleshoot and manage the customer service irregularities while other key external and internal needs suffer.

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

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.
- NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.

Additional Information

- The work of proactive, comprehensive survey is currently done only through grant-funded projects that produce 30-50 intensive-level surveys annually. Grant-funded work requires matching funds of \$5K to \$15K per year that is planned for in our core offer; we can't redeploy those matching funds because grant projects should continue as supplemental effort to add to total annual volume



Offer 23.17: 1 FTE - Historic Preservation Surveyor Specialist - Unfunded

Offer Type: Enhancement

- The only other survey work currently done is through development application requirements, which produces roughly 20 piecemeal, single-property evaluations per year at the time of application with no predictability for the community or applicant. Applicants cover the cost of those surveys at no cost to the City for the survey work.
- A dedicated surveyor could do several hundred proactive surveys per year in targeted redevelopment areas where predictable data is missing and is best collected as aggregated neighborhood data. The survey specialist would also administer the ongoing grant-funded projects.
- Critical equity and inclusion gaps require transformative work that is still out of reach based on current staffing capacity. Survey work, in particular, requires dedicated resources to assess City historic properties in aggregate to reflect historically excluded community members and places with embodied cultural relevance that contribute to our sense of place and belonging for all.
- In addition to surveying properties that have never had historic assessments, this position would provide the bandwidth to search for valid survey data in older survey projects that were conducted prior to today's electronic tracking and GIS mapping methodologies. Bringing valid backlogged data online will further reduce the need for historic survey for some properties, saving time and money.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$86,000

Ongoing Cost Description:

In 2023, the total compensation costs for this 1 FTE position would be \$76,085. In 2024, total compensation costs would be \$86,004.

Scalability and explanation

Could be funded again as a contractual position, as it was previously, with hope for conversion asap. This has 4 drawbacks: contractual positions are difficult to fill due to steep competition, turnover would be detrimental to a position that relies on a deep knowledge base about our community's history, turnover would be more likely to create employment inequity, and managing that revolving door of recruitment, onboarding, and training further depletes existing staff time for core functions.

Links to Further Details:

- [This public-facing GIS map reflects the limited data we can now provide, which would be measurably improved by funding this offer. It currently provides only limited information about identified historic properties and many properties lack recent assessments that fall within the five-year window of validity per our code. <https://gisweb.fcgov.com/Html5Viewer/Index.html?viewer=historic>](https://gisweb.fcgov.com/Html5Viewer/Index.html?viewer=historic)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 23.17: 1 FTE - Historic Preservation Surveyor Specialist - Unfunded

Offer Type: Enhancement

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.: Without this position, we can't meet daily customer service demands in a timely, cost-effective manner in order to provide applicants, owners, and others concerned with accurate info. When we can't proactively survey the community's historic resources, new development and proposed demolition is subject to unpredictable scenarios where historic resources are identified far too late in the process.
- NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: Identifying historic resources for interested parties, helping owners and tenants care for and celebrate properties that support a sense of belonging, and assisting them with preparing landmark nominations are all important functions provided by this position. Current reliance on small-scale, grant-funded survey projects and outside contractors is inadequate and untimely.

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: Funding supports historic survey reports and intake of community-identified historic places to create cultural asset mapping that identifies places important to current community members and distribution of program funding and services across a broader spectrum of the community, correcting service gaps that provide funds for rehabilitation and redevelopment needs and celebrate diverse histories.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MBzdek

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



23.17: 1 FTE - Historic Preservation Surveyor Specialist

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %

Expenses

511000 - Salaries & Wages	46,169	64,329	39.3%
512000 - Benefits	15,917	22,215	39.6%
519000 - Other Personnel Costs	(2,483)	(3,462)	39.4%
510000 - Personnel Services	59,603	83,082	39.4%
Total Expenses	59,603	83,082	39.4%

Funding Sources

100-General Fund: Ongoing	Ongoing	59,603	83,082	39.4%
Funding Source Total		59,603	83,082	39.4%



Offer 23.18: 3.75 FTE - Building Services Staffing (2 FTE Building Inspectors, 1.75 FTE BDRT) - Unfunded

Offer Type: Enhancement

2023: \$185,751 and 3.75 FTE (excluding hourly staffing)

2024: \$275,981 and 3.75 FTE (excluding hourly staffing)

Offer Summary

Enhancements to Building Services staff are critical to maintaining community safety, ensuring high quality construction and providing exceptional customer service to our growing community.

Citywide pandemic recovery, continued population growth, and affordable housing initiatives are expected to drastically increase permit traffic. This request will add 2.0 FTE Building Inspectors, 1.0 FTE Permit technician (BDRT) and convert one part-time hourly BDRT to .75 FTE classified. Together, these positions will help us maintain or improve current service levels as building and development activity increase.

Permit traffic increased 8% overall in 2021, with even larger increases in applications for new dwellings (15%), which are more complex and work-intensive than other permits to process, review and inspect. Inspections have increased 13% and plan reviews have increased 16% since 2019. Aging housing stock, and the potential annexation of the Mulberry Corridor together could mean thousands of new permit applications annually.

Building Services already relies heavily on overtime to manage existing workloads, with more than \$48k spent in 2021. This practice is not only expensive, it also promotes a culture of overwork and leads to higher turnover. Adequate staffing will promote work-life balance and enhance our ability to attract and retain high quality talent.

Under our cost-recovery model, increased permit applications are already generating revenue to support these critical positions. Projected increases in building permit applications provide both the need for and the capacity to hire additional staff.

The long lead time for training these highly skilled positions (6 months+) make timing particularly urgent. Hiring at the beginning of 2023 will help us prepare for the busy summer season, when the department conducts more than 500 inspections, receives more than 200 new applications, 100 walk-in customers, and 200 phone requests weekly.



Offer 23.18: 3.75 FTE - Building Services Staffing (2 FTE Building Inspectors, 1.75 FTE BDRT) - Unfunded

Offer Type: Enhancement

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Additional Information

- In Q3/Q4 of 2022, we hope to incorporate new metrics to understand how people of different identities experience our services. This will help identify process improvements, target translation services, and inform our hiring processes. While these improvements will continue regardless of staff enhancements, increased staff capacity will allow for faster implementation.
- Conversion of the part-time hourly BDRT will improve retention and create internal equity among employees performing these integral job duties. Four of our five classified BDRTs have been in their positions for five years or more. In comparison, the part-time hourly position is in its third inhabitant in three years.
- Starting January 1st, 2023 CO state law requires all electrical inspections to be performed by a licensed electrician. This will strain inspector capacity requiring two inspectors at inspections that traditionally, only required one. Maintaining same day inspection services is critical to the success of the department and every customer we serve.
- Our rental and potentially hazardous building programs generally serve the most underrepresented populations in Fort Collins and provide immense value to our community. These enhancements will increase staff ability to continue providing these services and address much needed process improvements to data tracking and response times.
- Recent process improvements like online payments have saved many hours of staff time, but have not been able to offset rising demand for our services. Additional staff capacity will help us meet the needs of our growing community, further modernize our permit processes, and support enhanced community engagement and education to make the process more accessible for homeowners and small businesses.



Offer 23.18: 3.75 FTE - Building Services Staffing (2 FTE Building Inspectors, 1.75 FTE BDRT) - Unfunded

Offer Type: Enhancement

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$313,804

Ongoing Cost Description:

These additional costs can be recovered in our fees. We recently completed a fee study for a cost recovery model. This new fee structure, implemented in January of 2022 is based on 100% cost recovery for the services we provide. Approving these enhancements will be not be a burden to the general fund.

Scalability and explanation

Option #1 Phases:

2023- One FTE Building Inspector, FTE BDRT and .75 BDRT conversion. Cost: \$208,272

2024- Additional FTE Building Inspector, FTE Plans Reviewer. Cost: \$198,970

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

1. Conversion of the part-time hourly BDRT to a .75 FTE Classified employee, cost: \$15,895
2. One FTE BDRT, cost: \$71,296
3. One FTE Building Inspector, cost: \$107,643
4. FTE Plan Reviewer, cost: \$91,327
5. Additional FTE Building Inspector, Cost: \$107,643

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: Thorough and efficient building permit processes are integral to both the availability and safety of housing in our community. Permit technicians, plan reviewers, and building inspectors work in concert to support the values of safety, affordability, and choice in new development and redevelopment, and inspectors visit thousands of homes annually to ensure safety, with a focus on safe rental units
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: Homeowners, contractors, developers, and local businesses rely on clarity, predictability, and efficiency in the building permit process. 281 N College acts as a one-stop shop for building and development, with thousands of in-person customers, phone calls, and emails fielded annually. We partner closely with Planning, Zoning, Neighborhood Services, and PFA, among others, to serve our community.



Offer 23.18: 3.75 FTE - Building Services Staffing (2 FTE Building Inspectors, 1.75 FTE BDRT) - Unfunded

Offer Type: Enhancement

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Recent updates to building codes have focused on energy efficiency, including requiring energy assessments and preparing our building stock for electrification to enhance our ability to rely on clean energy sources like solar and wind. Building Services is the vehicle that ensures the education of, and compliance with, these codes.

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: Homeowners and contractors rely on speedy inspections to ensure safety and continue making progress on larger, complex jobs. This measure indicates the efficiency and predictability of our inspection process, both of which are important components of customer satisfaction.

- 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: Contractors and local businesses rely on careful, efficient reviews of plans to support business development and redevelopment. This measure indicates the length of time that a new Commercial project spends in the City review process. This reflects the overall efficiency of the process.

- 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: We will be developing a Customer Survey for Building Services staff and overall experience good or very good. This measure would reflect the overall customer rating of their experience with Building Services and will help identify opportunities for improvement to processes and customer service.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: mcoldiron

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

Neighborhood Livability and Social Health



23.18: 3.75 FTE - Building Services Staffing (2 FTE Building Inspectors, 1.75 FTE BDRT)

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	3.75	3.75	- %

Expenses

511000 - Salaries & Wages	136,064	204,813	50.5%
512000 - Benefits	59,087	84,371	42.8%
519000 - Other Personnel Costs	(9,400)	(13,203)	40.5%
510000 - Personnel Services	185,751	275,981	48.6%
Total Expenses	185,751	275,981	48.6%

Funding Sources

100-General Fund: Ongoing	Ongoing	185,751	275,981	48.6%
Funding Source Total		185,751	275,981	48.6%



Offer 23.20: 2.0 FTE Landscape Inspectors - Development Review - Unfunded

Offer Type: Enhancement

2023: \$201,319 and 2.00 FTE (excluding hourly staffing)

2024: \$210,387 and 2.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will add three Landscape Inspector positions (2.0 FTE, 1 seasonal) to inspect the installation of landscaping on development sites. It is essential that new landscaping is properly installed and established to support various community priorities, including a healthy urban tree canopy, air quality, stormwater management, water conservation, Nature in the City, and an attractive and pedestrian-oriented built environment.

The cost of water and effects of climate change are inspiring developers to install more low-water and native landscapes. Additionally, the City's XIP and Nature in the City grant programs are accelerating this trend. The rise in development is also resulting in the loss of existing tree canopy, which must be mitigated for development projects to move forward.

Currently, the City does not have inspector positions specifically focused on landscaping. Instead, several departments are coordinating to fill in the gaps. This results in an inefficient and ineffective approach to inspections (overlapping responsibilities), and a lack of dedicated attention to ensure landscaping conforms with approved plans (zoning inspectors lack landscape-specific expertise).

Native landscapes and tree establishment require expertise that differs from traditional landscapes (sod and trees). Often contractors are not knowledgeable in these areas. The lack of City expertise and bandwidth to assist private development has resulted in dead trees that need to be replaced, trees mistakenly being removed, installations requiring higher water use than intended, and lengthy establishment timelines.

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

- ✓ NLSH 1.9 - Plan for, preserve, plant and maintain a safe, healthy and resilient urban forest.
- NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

Additional Information

- Currently landscape inspections occur only at the completion of a project or as follow up to complaints. This complaint-driven method allows some areas or neighborhoods to be targeted more directly than others. Additional inspectors allow a more proactive and equitable inspection strategy. This ensures an appropriate and consistent level of service for all areas of the community.



Offer 23.20: 2.0 FTE Landscape Inspectors - Development Review - Unfunded

Offer Type: Enhancement

- In 2021, City Council prioritized improving tree policies and expanding the Xeriscape Incentive Program (XIP). In conjunction with the Land Use Code Update, Council has prioritized additional focus on landscaping and tree protection during development review. Changes to development standards will result in a greater need for inspections to ensure successful implementation of new requirements.
- The Nature in the City (NIC) Strategic Plan aspires to: ensure every resident is within a 10-minute walk to nature from their home or workplace; promote the conservation, creation and enhancement of natural spaces to provide diverse social and ecological opportunities; and shift the community's landscape aesthetic to more diverse forms that support healthy environments for people and wildlife.
- Our City's leadership is committed to expanding water conservation programs to incentivize lower-water landscapes to make them affordable for all. These programs require support from City Zoning Inspectors who are tasked with reviewing and approving XIP and NIC applications, and inspecting final installations. Expanded programs require expanded support for successful implementation.
- The 2 classified landscape inspector positions are necessary to ensure the team has enough specialized expertise in the following areas:
 - Tree protection, planting, and maintenance
 - Native seeding and establishment
 - Installation of fully compliant, successful landscape plansAdditionally, a seasonal inspector will assist with high workload during the peak season.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$197,081

Ongoing Cost Description:

The ongoing costs include compensation and benefits for 3 new positions (2 Classified, 1 seasonal)

Scalability and explanation

- Scaling to 2FTE and 1 contractual seasonal employee would allow collaboration with local forestry/landscape business experts.
- Scaling to only 2FTE reduces the ability to provide re-inspections of developed sites but maintains the efficiency and dedicated areas of focus needed.
- Scaling to 1FTE and 1 seasonal employee provides some additional staff support but would limit proactive inspections and allow for only one area of expertise (forestry vs. native landscaping).

Links to Further Details:



Offer 23.20: 2.0 FTE Landscape Inspectors - Development Review - Unfunded

Offer Type: Enhancement

- [City Council Priority - Tree Planting \(see page 6\)](https://citydocs.fcgov.com/?cmd=convert&vid=72&docid=3524583&dt=AGENDA+ITEM&doc_download_date=JUL-20-2021&ITEM_NUMBER=16)
- [City Plan - Environmental Health Principles and Policies support Core Values Livability, Community, and Sustainability \(see page 30\)](https://www.fcgov.com/cityplan/files/city-plan.pdf?1577727132)
- [Nature in the City - Goals include Access, Quality and Stewardship \(see page 32\) Long-Term Monitoring \(see page 36\)](https://www.fcgov.com/natureinthecity/pdf/ststrategic_plan_small.pdf?1630466703)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.9 - Plan for, preserve, plant and maintain a safe, healthy and resilient urban forest.: The urban forest is located throughout the community. Overseeing the proper installation and care of new development trees is imperative to maximize the benefit that trees provide to new neighborhoods to create a healthy sense of place.
- NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.: The urban forest, natural spaces and landscaping are an important part of the community's outdoor environment. Inspection and enforcement are critical steps in the building and development review process; those functions "close the loop" and ensure that new development, including landscape plans, are implemented in a way that matches the approved plans and meets community expectations.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The City of Fort Collins is a leader in protecting natural habitats and features through the development review process. The "natural habitat buffer zones" created on development sites protect important natural resources, support nature in the city, and supplement the City's public parks and natural areas. Ensuring these buffer areas meet expectations would be a key function of these inspectors.

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: Community residents likely consider several factors when evaluating the quality of life in their neighborhood, but the built environment, access to nature, and visual appearance are all important considerations. A healthy tree canopy, well-protected natural features, and attractive landscaping support these ratings in the Community Survey.

- 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>



Offer 23.20: 2.0 FTE Landscape Inspectors - Development Review - Unfunded

Offer Type: Enhancement

Performance Measure Reason: The community's visual attractiveness is directly tied to the appearance of both the built and natural environment, which often intersect on development sites. High-quality landscaping associated with new development significantly contributes to the overall appearance of the community.

- Forestry 2. Urban Forest - Tree Replacement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=1197453.html>

Performance Measure Reason: While City regulations aim to protect as many valuable trees on development sites as possible, existing trees are frequently removed and replaced as part of development projects. New trees are planted to mitigate these impacts, but they can take decades to replace the lost value to the community. Early inspections can better ensure long-term success as these trees are added to the urban forest.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: NBeals

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



23.20: 2.0 FTE Landscape Inspectors - Development Review

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %	
Expenses				
511000 - Salaries & Wages	129,772	167,496	29.1%	
512000 - Benefits	36,539	49,857	36.4%	
519000 - Other Personnel Costs	(4,992)	(6,966)	39.5%	
510000 - Personnel Services	161,319	210,387	30.4%	
534000 - Rental Services	40,000	-	- %	
530000 - Purchased Property Services	40,000	-	- %	
Total Expenses	201,319	210,387	4.5%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	201,319	210,387	4.5%
Funding Source Total		201,319	210,387	4.5%



Offer 23.21: 1 FTE Classified GIS Technician II - Development Review - Unfunded

Offer Type: Enhancement

2023: \$72,122 and 1.00 FTE (excluding hourly staffing)

2024: \$99,944 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds a Geographic Information Systems (GIS) Technician II to support essential functions of the development review and building permit processes. This position is necessary to ensure continuity of services and address existing “pinch points” within the building/development review process. The GIS team in Information Technology:

- Manages the FCMaps application, which connects community members, customers and staff with key data related to zoning, infrastructure, development status, active permits, and public records
- Maintains the data and processes that keep FCMaps updated, including annexations and zoning changes
- Creates land records and assigns building addresses in GIS, a critical path step for all building permits
- Reviews annexation and subdivision plats and other technical documents for accuracy and compliance with City data standards
- Verifies and approves all new street names, updating a regional name list
- Integrates with other public-facing systems to assist with customer self - service (e.g., public records database, County Assessor’s database)

In addition, Planning & Development staff routinely produce maps and spatial analyses to support planning and policy projects, environmental review, and community outreach materials. GIS data related to the development process has become more essential over time.

Prior to 2022, these functions were fully subsidized by the General Fund without a mechanism for cost recovery, leading to insufficient staffing to ensure timely customer service, resiliency for critical services and process improvements. During periods of staff turnover or vacations, service levels immediately suffer, creating a single point of failure and causing major delays for projects. In 2022, new building and development review fees took effect, which included cost recovery for certain GIS tasks (plan review and addressing). Development revenue forecasts assume cost recovery for 0.4 FTE for GIS staff, or \$40,716.

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

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.



Offer 23.21: 1 FTE Classified GIS Technician II - Development Review - Unfunded

Offer Type: Enhancement

Additional Information

- This offer addresses key steps of the development review process that currently create “bottlenecks” for customers. Strengthening the resilience of GIS functions and focusing on process improvements will specifically address frequent customer complaints about these functions.
- Because many support tasks are not directly “recoverable” through fees (e.g., process improvements, creation of new customer self-service tools, and general maintenance of data and mapping products), development revenues cannot fully account for the costs of this critically needed position.
- Improving GIS services and systems benefits all customers, particularly small projects with fixed construction timelines and narrow profit margins (e.g., small businesses, non-profits, affordable housing). This offer advances equity by targeting service level increases at key steps of the permitting process that can be most impactful (or beneficial) for such projects/customers.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$89,262
Ongoing Cost Description:
Additional compensation costs of \$89,262 in 2023 and \$91,860 in 2024.

Scalability and explanation

A full-time position is needed to effectively recruit and retain talent for these critical functions/steps in the development review process. If preferred, this position could be implemented as a 2-year contractual position, rather than classified; however, this could also impact recruitment and retention in the high-demand information technology field.

Links to Further Details:

- [FCMaps Application: https://gisweb.fcgov.com/HTML5Viewer/Index.html?Viewer=FCMaps](https://gisweb.fcgov.com/HTML5Viewer/Index.html?Viewer=FCMaps)
- [Addressing and Street Naming Standards \(example of services currently provided\): https://www.fcgov.com/gis/address](https://www.fcgov.com/gis/address)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.: GIS tasks are critical to the overall function of planning and development services. Without adequate resources for these key functions, the overall process cannot fully meet Council and community expectations for high-quality, cost-effective planning, zoning, building and development review processes.



Offer 23.21: 1 FTE Classified GIS Technician II - Development Review - Unfunded

Offer Type: Enhancement

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: Maintaining, managing and leveraging data is an increasingly important function of local governments. In order to ensure decisions and service delivery are data-driven, additional resources need to be directed toward data management and analysis in many areas of the City organization.

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 used to identify opportunities for improvement to processes, codes and customer service.

- 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. GIS review is a key step in this process, and includes verifying street names, reviewing subdivisions plats, and assigning addresses.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: reverette

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



23.21: 1 FTE Classified GIS Technician II - Development Review

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %

Expenses

511000 - Salaries & Wages	61,356	85,489	39.3%
512000 - Benefits	13,771	18,619	35.2%
519000 - Other Personnel Costs	(3,005)	(4,164)	38.6%
510000 - Personnel Services	72,122	99,944	38.6%
Total Expenses	72,122	99,944	38.6%

Funding Sources

100-General Fund: Ongoing	Ongoing	72,122	99,944	38.6%
Funding Source Total		72,122	99,944	38.6%



Offer 23.22: Digital Transformation of Licensing, Permitting, and Inspection Processes - Funded

Offer Type: Enhancement

2023: \$950,000 and 0.00 FTE (excluding hourly staffing)

2024: \$1,150,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will initiate the transformation of current permitting, licensing, and development review processes and software to a new solution that better matches business needs and meets staff and customer requirements.

The City's current legacy platform and processes built around Accela limit the ability to modernize. Process improvements and system changes require the investment of significant funding and rely on extensive IT support and use of third-party contractors. A consequence of not modernizing would be to see our operations fall behind increasing demands from businesses and residents, while being unable to integrate new trends and technologies properly due to incompatibility with legacy processes and platforms.

This initiative will modernize business processes and evaluate optimal digital solutions to build a more sustainable software ecosystem through simplification and standardization. The result will be adoption of a modern digital approach to improve operations and customer experience.

By focusing on modernization over incremental improvements, this initiative will take two factors into consideration: 1) the scalability of our operations, and 2) the interoperability of our processes.

Key outcomes include:

- Re-engineered processes: elimination, simplification, digitization and automation
- Reimagining work to reduce manual and high touch processes into low touch self - service capabilities
- Introducing smart workflows to automate processes, shifting from analog paper to digital online solutions
- Shifting input to the consumer, guiding them through the process with digital workflows
- Implementing intelligent routing and inspections scheduling, and notifications to consumers
- Increasing our scale while reducing the time to process and approve submissions with confidence
- Implementing automated, no- code workflows, approvals and online payment collection
- Leveraging what other cities and counties have done to modernize their operations



Offer 23.22: Digital Transformation of Licensing, Permitting, and Inspection Processes - Funded

Offer Type: Enhancement

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

- NLSH 1.7 - Advance planning efforts in the Growth Management Area, including holistic considerations for potential annexations.
- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- Currently communication about permits and development review occurs primarily in English, with the ability to use interpreter services for verbal communication. Development of new online processes presents an opportunity to build multilingual options into the communication framework from the very beginning, rather than attempting to retrofit existing communication systems.
- Improving online accessibility of services means that customers who can not physically visit the Development Review Center during normal weekday business hours can still have full access to permitting, licensing, and inspection services. Whether due to disability, caretaking obligations, or work hours- 24/7 online accessibility provides greater options for connecting with City services.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$400,000

Ongoing Cost Description:

Ongoing costs for this offer fall into two categories: licensing and maintenance. In the first year, \$200,000 of licensing costs are included in the total annual cost. In year 2, \$200,000 in maintenance costs begin. The total ongoing increase is \$400,000. If/when we transition from the existing legacy platform, there will be a reduction in licensing costs from that software.

Scalability and explanation

This offer may be scalable, primarily around timeframe of implementation. The offer anticipates conducting discovery and journey mapping in year 1, launching immediately into implementation over an 18 month period. If less funds were appropriated in year 1, we could still complete this discovery process and begin implementation in year 2. However, full funding would either need to be provided in year 2, or in a third year subject to the 2025-2026 BFO cycle.

Links to Further Details:

- Not applicable



Offer 23.22: Digital Transformation of Licensing, Permitting, and Inspection Processes - Funded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- NLSH 1.7 - Advance planning efforts in the Growth Management Area, including holistic considerations for potential annexations.: The software solutions that will be developed and implemented through this process will support the planning, development review, and building processes that encourage orderly development of property within the City. Allowing access to project and property data across divisions and making data accessible to users on multiple platforms will improve the ability to coordinate and make decisions.
- ✓ NLSH 1.6 - Transform regulations and revise procedures to increase clarity and predictability to ensure new development advances adopted City plans and policies.: This offer is primarily intended to be a transformation of processes that are cumbersome, complex, and sometimes outdated. The project will remove software-related obstacles to clear communication and easy access to information and provide an alternative system that is flexible, streamlined, and easier for customers to use.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: This offer optimizes technology and processes to allow more efficient use of staff time and resources, to ensure that services are streamlined and efficient, and the provide more intuitive and convenient ways for customers to interact with our processes. This offer will ensure the City is administering permitting, licensing, and inspection processes that are in-line with industry practices.

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 project is intended to improve customer experience by replacing outdated software with solutions better suited to current needs, allowing staff to improve processes and customers to receive better access to data. We expect that this improvement in customer experience will result in an improvement in Development Review customer survey results.

- 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: Our permitting, licensing, and inspection software is a critical component of the plans review process. One aspect of this upgrade is to allow for more flexible processes and process improvement in order to improve review timelines.

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



Offer 23.22: Digital Transformation of Licensing, Permitting, and Inspection Processes - Funded

Offer Type: Enhancement

Performance Measure Reason: The development review process includes many complex sub-processes and routing of plans, comments, reviews, etc. Improving the capabilities of our routing software presents opportunities to be more efficient in these processes, to reduce user error, and overall streamline the process of communicating during development review.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: psizemore

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



23.22: Digital Transformation of Licensing, Permitting, and Inspection Processes

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
521000 - Professional & Technical	750,000	750,000	- %
529000 - Other Prof & Tech Services	200,000	400,000	100.0%
520000 - Purchased Prof & Tech Services	950,000	1,150,000	21.1%
Total Expenses	950,000	1,150,000	21.1%
Funding Sources			
100-General Fund: Reserves Reserve	950,000	450,000	-52.6%
603-Data and Communications Reserve	-	700,000	- %
Fund: Reserves			
Funding Source Total	950,000	1,150,000	21.1%



Offer 23.23: 1 FTE - Equity in Planning and Historic Visibility Specialist - Unfunded

Offer Type: Enhancement

2023: \$59,603 and 1.00 FTE (excluding hourly staffing)

2024: \$83,082 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds a 1.0 FTE special projects coordinator for Community Development & Neighborhood Services (CDNS) on the Historic Preservation team, who will execute backlogged, timely projects requiring department-wide execution across divisions in order to ensure equitable outcomes. CDNS division managers have collectively envisioned an initial work plan of two projects in 2023-2024: 1) a coordinated, community-partnered initiative to address formal concerns received from the community about older place and street names and history-based interpretative signage that do not reflect contemporary values and understanding of our history; and 2) an equity-focused analysis of current CDNS core services, with particular emphasis on planning and historic preservation, that follows the Government Alliance on Race and Equity (GARE) model as well as other evaluative resources.

A careful and intentional approach to history-based placemaking through street and place names and interpretative signage is an important component of a welcoming community during this period of rapid growth, when some existing community members are feeling anxious about the rate of change and lost connections to the past and others may feel their particular culture's history isn't accurately reflected or sufficiently honored in our shared spaces. Our current system for place and street naming is antiquated and lacks coherent structure. Additionally, it does not best reflect our current vision, mission, and values. Opportunities abound to educate newcomers to Fort Collins about our history as well. This position would engage with diverse community partners to address current concerns about problematic names and interpretative messaging and formulate and execute appropriate solutions and revamped procedures.

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

- ✓ NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.

Additional Information

- Position funding from this budget cycle would establish the division-wide projects coordinator position that would lead an appropriately inclusive public engagement plan to revamp our street/placemaking system and work with community groups to identify equity improvements for CDNS development and permit review services. Future projects would execute key priorities identified in 2023-2024.



Offer 23.23: 1 FTE - Equity in Planning and Historic Visibility Specialist - Unfunded

Offer Type: Enhancement

- There are 4 standing street/place re-naming requests from the indigenous community (Pitkin Street, Custer Street, Commanche, Alta Vista) that need immediate attention within an improved procedural/policy initiative. These requests have been active for several years. In 2020, an ad hoc community committee submitted a revised list of new street name suggestions, which is not yet adopted by Council.
- This offer provides an innovative model for a staff position that focuses on big-picture, combined effects of building/development activities that typically are not evaluated as a whole to understand their combined impact on customers and applicants. Looking at cultural and language barriers, inequitable conditions, and biased practices across divisions allows CDNS to identify holistic solutions.
- By combining a focus on improvements for one immediate development function activity (street naming) and one broader examination of integrated CDNS functions through an equity lens, the immediate position duties as described will execute one prioritized "zoomed in" project and one "zoomed out" project with longer-term implications, which maximizes funding efficacy for this budget cycle.
- This planning specialist would also execute a second project to identify and evaluate systemic equity barriers in our development review, building permit review, and historic property review processes and services and coordinate a strategic plan to address problems.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$86,000
Ongoing Cost Description:
In 2023, the total compensation costs would be \$76,085. In 2024, total compensation costs would be \$86,004.

Scalability and explanation

This position could begin part-time or contractual because the special project-based nature of the work is readily scalable. Either scenario might be difficult to fill with an appropriately skilled professional but would be preferable to no funding.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 23.23: 1 FTE - Equity in Planning and Historic Visibility Specialist - Unfunded

Offer Type: Enhancement

- ✓ NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: Administrative/regulatory requirements for development applications, historic review, building code enforcement, and permitting are often experienced as a set of multiple, related requirements. When cultural and language barriers, inequitable historic conditions in the built environment, and implicitly or structurally biased practices come together for combined effect, inequities are magnified.

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: Planning for equity means recognizing practices that have disparate impact on certain communities and actively working with affected residents to create a better community for all. Several recent projects (land use code revision, housing strategic plan) rely on a social equity lens, but basic application processes, development functions, and customer service procedures are overdue for evaluation.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MBzdek

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



23.23: 1 FTE - Equity in Planning and Historic Visibility Specialist

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %

Expenses

511000 - Salaries & Wages	46,169	64,329	39.3%
512000 - Benefits	15,917	22,215	39.6%
519000 - Other Personnel Costs	(2,483)	(3,462)	39.4%
510000 - Personnel Services	59,603	83,082	39.4%
Total Expenses	59,603	83,082	39.4%

Funding Sources

100-General Fund: Ongoing	Ongoing	59,603	83,082	39.4%
Funding Source Total		59,603	83,082	39.4%



Offer 23.24: 1.0 FTE - Full-Time Hourly to Classified For Engineering and CDNS Records Retention - Unfunded

Offer Type: 1-Time Enhancement

2023: \$54,432 and 1.00 FTE (excluding hourly staffing)

2024: \$59,932 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds one full-time hourly scanning technician position to support the needs of both the Engineering and Community Development & Neighborhood Services (CDNS) departments. Over the course of 2020 and 2021, there was a 10% increase in development submittals. This, paired with COVID-19 restrictions meant that technicians could not enter the building to keep up with scanning needs. As a result, both departments (CDNS and Engineering) are still working through a substantial backlog of plan sets in need of imaging and cataloguing within the City's Laserfiche electronic storage system. This will not only ensure safe storage of City documents in a location accessible to community members, but will also physically free up much-needed office space to be repurposed for expanding teams. This position is proposed as a full-time hourly in order to mitigate the backlog within records shared between CDNS and Engineering. It is not projected for this position's duties to extend beyond this two-year budget cycle.

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

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.
- ECON 3.2 - Work with key partners to grow diverse employment opportunities in the community.

Additional Information

- This position will not only be serving the internal needs of the Engineering and CDNS departments, but will also act as a resource to the general public. Our customers are a diverse group of applicants, and we use translation services as part of our community engagement activities.

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 design of this position is already scaled. In order to make this position more "scalable", it is designed to serve Engineering and CDNS. The position will serve the same general purpose of imaging and cataloging infrastructure and building plans maintained for reference by professionals and the general public.

Links to Further Details:



Offer 23.24: 1.0 FTE - Full-Time Hourly to Classified For Engineering and CDNS Records Retention - Unfunded

Offer Type: 1-Time Enhancement

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: This position supports the critical function of infrastructure construction and structures to support the goals of diversity, inclusion and equity for our community. Our departments support the built environment that helps to support these goals especially in income related housing and transportation goals.
- ECON 3.2 - Work with key partners to grow diverse employment opportunities in the community.: This position is a collaboration of two departments within the PDT service area. The support this position provides will help make our documents more accessible to the public. Free up critical space to allow more room to house employees to accomplish the goals and vision of Engineering and CDNS.

Performance Metrics

- NLSH 64. % of residents responding very good/good - Your neighborhood as a place to live
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109864.html>

Performance Measure Reason: This is a measure collected through surveys to overall performance of the infrastructure and building oriented portions of PDT.

- 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 is a common survey we use for feedback from our customers on our overall performance.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: DBetley

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



23.24: 1.0 FTE - Full-Time Hourly to Classified For Engineering and CDNS Records Retention

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %

Expenses

511000 - Salaries & Wages	42,332	46,180	9.1%
512000 - Benefits	14,368	16,250	13.1%
519000 - Other Personnel Costs	(2,268)	(2,498)	10.1%
510000 - Personnel Services	54,432	59,932	10.1%
Total Expenses	54,432	59,932	10.1%

Funding Sources

100-General Fund: Reserves	Reserve	54,432	59,932	10.1%
	Funding Source Total	54,432	59,932	10.1%



Offer 23.25: 1 FTE - Development Review Traffic Engineer (joint offer FCMOVES, Traffic Operations) - Unfunded

Offer Type: Enhancement

2023: \$85,262 and 1.00 FTE (excluding hourly staffing)

2024: \$116,642 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will add a 1.0 FTE Development Review Traffic Engineer to the Traffic Operations team, which is responsible for reviewing all submitted development proposals. This collaborative offer between Traffic Operations and FCMoves would provide a position that will support transportation review of development projects for all modes of travel. Traffic and transportation issues continue to be at the forefront of many development projects. Traffic Operations staff attends most neighborhood meetings to hear community concerns about impacts from development projects and ensures these concerns are considered during the review process. Traffic Operations currently has 0.5 FTE positions funded for the transportation review of all submitted development projects.

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

- ECON 3.4 - Utilize tools and partnerships to leverage infill and redevelopment opportunities to achieve development consistent with City Plan and supporting the City's broader strategic objectives.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).
- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.

Additional Information

- The roll of the traffic development review engineer is engaged with the community where developments are being proposed. Additional resources for this position will allow for additional capacity to assist in development review outreach, and community meetings. Additional staff time is especially critical for developments being proposed in historically underrepresented /engaged communities.

Impact to Ongoing Expenses

- _ Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$96,000
Ongoing Cost Description:
Costs associated with 1.0 FTE

Scalability and explanation



Offer 23.25: 1 FTE - Development Review Traffic Engineer (joint offer FCMOVES, Traffic Operations) - Unfunded

Offer Type: Enhancement

This offer is scalable down to 0.5 FTE. Traffic Operations staff currently has 0.5 FTE funded through development review, and scaling back to 0.5 would result in one full FTE position being funded through development review fees.

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.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ECON 3.4 - Utilize tools and partnerships to leverage infill and redevelopment opportunities to achieve development consistent with City Plan and supporting the City's broader strategic objectives.: Infill and redevelopment within the City core 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 that requires context-sensitive design review, intensive negotiation, and significant community engagement.
- TM 6.2 - Support an efficient, reliable transportation system for all modes of travel, enhance high-priority intersection operations, and reduce Vehicle Miles Traveled (VMT).: New development and infill development typically result in additional traffic. This position will work to ensure an efficient and reliable transportation system are planned with each development.
- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: Infill and redevelopment within the City core 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 that requires context-sensitive design review, intensive negotiation, and significant community engagement.

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.

- TRAN 44. % of residents responding very good/good - Ease of driving in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=109977.html>

Performance Measure Reason: This measure reflects the ease of driving from the community.



Offer 23.25: 1 FTE - Development Review Traffic Engineer (joint offer FCMOVES, Traffic Operations) - Unfunded

Offer Type: Enhancement

- 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 number of days from application to hearing- the period where most of the traffic review takes place.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: tstamey

Financial Lead: saragon

Lead Department: Comm Dev & Neighborhood Svcs



23.25: 1 FTE - Development Review Traffic Engineer (joint offer FCMOVES, Traffic Operations)

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	66,891	93,201	39.3%
512000 - Benefits	19,674	27,614	40.4%
519000 - Other Personnel Costs	(3,463)	(4,833)	39.6%
510000 - Personnel Services	83,102	115,982	39.6%
542000 - Communication Services	660	660	- %
540000 - Other Purchased Services	660	660	- %
555000 - Office & Related Supplies	1,500	-	- %
550000 - Supplies	1,500	-	- %
Total Expenses	85,262	116,642	36.8%
Funding Sources			
292-Transportation Services Fund: Ongoing Restricted Ongoing Revenue	85,262	116,642	36.8%
Funding Source Total	85,262	116,642	36.8%



Offer 23.26: Advancing Accessible Permitting - Unfunded

Offer Type: 1-Time Enhancement

2023: \$158,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

At the start of the pandemic, Building Services rapidly deployed an online application for Fast Track permits, going from entirely paper-based to online nearly overnight. While this has improved access for some vulnerable populations, the process remains inefficient and inaccessible for many. Now is the time to build on recent improvements and “future-proof” the process to meet the needs of our growing, diverse community.

This proposal would introduce Spanish-language application materials and allow all building permits (~50 project types & 10,000 applications/year) to be submitted directly into Accela, allowing for immediate, 24/7 issuance of certain permits.

Currently, the Fast Track application generates and emails a PDF to technicians, who manually enter information into Accela for review, payment and issuance. This means that online submittals can take longer to process (up to 72 hours compared to near-instantaneous issuance in-person at 281 N. College Ave.) and sometimes involve significant rework when incorrect or incomplete information is submitted.

This project would incorporate process mapping with FC Lean, analyzing data on customer experience, and modifications to permitting software to meet the needs of our community. Together, these changes will create a more streamlined process, improve access for vulnerable populations, and free up technician time to provide personalized customer service to small businesses and first-time applicants.

Citywide pandemic recovery, continued population growth and affordable housing initiatives are expected to drastically increase permit traffic. These updates would increase efficiency, improve accessibility for small contractors and non-English speaking populations (hit hardest by the pandemic), and support ongoing initiatives in Social Sustainability, Economic Health, and CDNS. This project is critical for our continued provision of world-class customer service to our community.



Offer 23.26: Advancing Accessible Permitting - Unfunded

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 with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- This offer prioritizes the needs of Spanish-speaking residents, immunocompromised people, and those without transportation, among others. Process improvements will be guided by new metrics in Q3/Q4 of 2022 to better understand how people of different identities experience our services. While these improvements will continue regardless of enhancements, increased funding will expedite changes.
- Staff partners in IT, FC Lean, and Building Services have already been identified to support this project. IT partners have recognized this project as an important opportunity for immediate process improvement as the organization works towards its digital transformation goals and pursues other software options.
- Customer feedback indicates that building permit processes can be disproportionately challenging to navigate for childcare facilities, nonprofits, restaurants, startups, etc. Streamlined processes will improve predictability, clarity, and transparency for all customers, especially small businesses and small landlords who are unlikely to have dedicated staff for managing permits.
- Customers already utilize Accela for payment, tracking permit status, and downloading important documents. This process will bring the online application system into Accela, creating a "one-stop shop" for online customers similar to that provided for in-person customers at 281 N College.
- This offer is unique in bringing together the staff, process improvements, and technology costs to implement measurable improvements in one year that will simplify our processes, reduce manual effort, and enhance the customer experience. It will address gaps identified more than two years ago as an urgent need to enhance the efficiency, security, and customer experience of our permitting process.



Offer 23.26: Advancing Accessible Permitting - Unfunded

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

This could be scaled to \$82,000 by removing focusing only on Fast Track permits, which represent the majority (7000+) of permits. However, IT staff have recommended fully funding this proposal to set up a single system for all permits. Scaling down to \$23K would allow for process and accessibility improvements, but not the actual implementation of changes in Accela. This would prepare us for future permitting systems, but would mean no improvements in customer experience until at least 2024.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: This offer prioritizes the needs of Spanish-speaking residents, immunocompromised people, and those without personal transportation, among others. We hope to remove barriers to access in the building permit process.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: Homeowners, contractors, developers, and local businesses rely on clarity, predictability, and efficiency in the building permit process. 281 N College acts as a one-stop shop for building and development, with thousands of in-person customers, phone calls, and emails fielded annually. We partner closely with Planning, Zoning, Neighborhood Services, and PFA, among others, to serve our community.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: Customers already utilize a single online system to track permits, pay fees, and download documents. Creating a single system that includes permit applications will enhance service delivery.

Performance Metrics



Offer 23.26: Advancing Accessible Permitting - Unfunded

Offer Type: 1-Time Enhancement

- 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: We will be developing a dedicated Customer Survey for Building Services to track customer experience. This measure would reflect the overall customer rating of their experience with Building Services and will help identify opportunities for improvement to processes and customer service.

- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6283&object=measure&objectId=109927.html>

Performance Measure Reason: This measure will reflect a streamlined, accessible building permit process for community members.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: mcoldiron

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



23.26: Advancing Accessible Permitting

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
521000 - Professional & Technical	158,000	-	- %
520000 - Purchased Prof & Tech Services	158,000	-	- %
Total Expenses	158,000	-	- %
Funding Sources			
100-General Fund: Reserves	Reserve	158,000	-
		-	- %
Funding Source Total		158,000	-
		-	- %



Offer 23.27: 1.0 FTE Building Services Staffing - Building Development Review Technician - Funded

Offer Type: Enhancement

2023: \$49,323 and 1.00 FTE (excluding hourly staffing)

2024: \$68,757 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Enhancements to Building Services staff are critical to maintaining community safety, ensuring high quality construction and providing exceptional customer service to our growing community.

Citywide pandemic recovery, continued population growth, and affordable housing initiatives are expected to drastically increase permit traffic. This request will add 1 FTE Classified Plans Examiner. This addition will help us maintain or improve current service levels as building and development activity increase.

Permit traffic increased 8% overall in 2021, with even larger increases in applications for new dwellings (15%), which are more complex and work-intensive than other permits to process, review and inspect. Inspections have increased 13% and plan reviews have increased 16% since 2019. Aging housing stock, and the potential annexation of the Mulberry Corridor together could mean thousands of new permit applications annually.

Building Services already relies heavily on overtime to manage existing workloads, with more than \$48k spent in 2021. This practice is not only expensive, it also promotes a culture of overwork and leads to higher turnover. Adequate staffing will promote work-life balance and enhance our ability to attract and retain high quality talent.

Under our cost-recovery model, increased permit applications are already generating revenue to support these critical positions. Projected increases in building permit applications provide both the need for and the capacity to hire additional staff.

The long lead time for training these highly skilled positions (6 months+) make timing particularly urgent. Hiring at the beginning of 2023 will help us prepare for the busy summer season, when the department conducts more than 500 inspections, receives more than 200 new applications, 100 walk-in customers, and 200 phone requests weekly.

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.



Offer 23.27: 1.0 FTE Building Services Staffing - Building Development Review Technician - Funded

Offer Type: Enhancement

Additional Information

- In Q3/Q4 of 2022, we hope to incorporate new metrics to understand how people of different identities experience our services. This will help identify process improvements, target translation services, and inform our hiring processes. While these improvements will continue regardless of staff enhancements, increased staff capacity will allow for faster implementation.
- Starting January 1st, 2023 CO state law requires all electrical inspections to be performed by a licensed electrician. This will strain inspector capacity requiring two inspectors at inspections that traditionally, only required one. Maintaining same day inspection services is critical to the success of the department and every customer we serve.
- Our rental and potentially hazardous building programs generally serve the most underrepresented populations in Fort Collins and provide immense value to our community. These enhancements will increase staff ability to continue providing these services and address much needed process improvements to data tracking and response times.
- Recent process improvements like online payments have saved many hours of staff time, but have not been able to offset rising demand for our services. Additional staff capacity will help us meet the needs of our growing community, further modernize our permit processes, and support enhanced community engagement and education to make the process more accessible for homeowners and small businesses.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$80,000

Ongoing Cost Description:

These additional costs can be recovered in our fees. We recently completed a fee study for a cost recovery model. This new fee structure, implemented in January of 2022 is based on 100% cost recovery for the services we provide. Approving these enhancements will be not be a burden to the general fund.

Scalability and explanation

This offer was scaled to 1.0 FTE

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 23.27: 1.0 FTE Building Services Staffing - Building Development Review Technician - Funded

Offer Type: Enhancement

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: Thorough and efficient building permit processes are integral to both the availability and safety of housing in our community. Permit technicians, plan reviewers, and building inspectors work in concert to support the values of safety, affordability, and choice in new development and redevelopment, and inspectors visit thousands of homes annually to ensure safety, with a focus on safe rental units
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: Homeowners, contractors, developers, and local businesses rely on clarity, predictability, and efficiency in the building permit process. 281 N College acts as a one-stop shop for building and development, with thousands of in-person customers, phone calls, and emails fielded annually. We partner closely with Planning, Zoning, Neighborhood Services, and PFA, among others, to serve our community.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Recent updates to building codes have focused on energy efficiency, including requiring energy assessments and preparing our building stock for electrification to enhance our ability to rely on clean energy sources like solar and wind. Building Services is the vehicle that ensures the education of, and compliance with, these codes.

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: Homeowners and contractors rely on speedy inspections to ensure safety and continue making progress on larger, complex jobs. This measure indicates the efficiency and predictability of our inspection process, both of which are important components of customer satisfaction.
- 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: Contractors and local businesses rely on careful, efficient reviews of plans to support business development and redevelopment. This measure indicates the length of time that a new Commercial project spends in the City review process. This reflects the overall efficiency of the process.
- 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: We will be developing a Customer Survey for Building Services staff and overall experience good or very good. This measure would reflect the overall customer rating of their experience with Building Services and will help identify opportunities for improvement to processes and customer service.



***Offer 23.27: 1.0 FTE Building Services Staffing - Building Development
Review Technician - Funded***

Offer Type: Enhancement

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: mcoldiron

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



23.27: 1.0 FTE Building Services Staffing - Building Development Review Technician

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Expenses				
511000 - Salaries & Wages	36,850	51,344	39.3%	
512000 - Benefits	14,528	20,278	39.6%	
519000 - Other Personnel Costs	(2,055)	(2,865)	39.4%	
510000 - Personnel Services	49,323	68,757	39.4%	
Total Expenses	49,323	68,757	39.4%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	49,323	68,757	39.4%
Funding Source Total		49,323	68,757	39.4%



Offer 24.1: Code Compliance - Funded

Offer Type: Ongoing

2023: \$783,259 and 7.00 FTE (excluding hourly staffing)

2024: \$811,118 and 7.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer provides nuisance and occupancy code compliance. These services contribute to neighborhood preservation, maintenance and enhancement. They encourage voluntary compliance, and 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," of 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 and occupancy codes. Based on this information, code inspectors take great pride in the work they do to enhance neighborhood aesthetics. They also have increased participation in opportunities to do outreach and education around the what, why and how of City ordinances.

Examples include:

- Increased patrols on bikes, rather than cars, which provides easier access to neighbor contacts
- Participation in scheduled events (e.g., Open Streets, Earth Day); 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

2021 Data:

Nuisance Cases: 7,653

Voluntary Compliance: 92%

Total compliant based: 3,533 (46%)

Total Proactive: 4,121 (54%)

COVID impacted both the number of cases & the percentages of proactive vs compliant-based cases. An increase in snow cases also impacts the compliant based numbers.

Top three case types: Weeds -2,551; Rubbish - 1,588; and Snow - 1,228.

Occupancy numbers for 2021:

Cases opened: 97

Violations found: 39 (2 cases still pending)

Citations issued: 7 (5 occupancy violations, 2 failure to provide disclosure statement)



Offer 24.1: Code Compliance - 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 and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.

Additional Information

- Cross dept. support for compliance include: 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
Building Inspection consultation and enforcement support re: building code violations
- 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 wood smoke, hours of collection, trash/recycling requirements, etc.
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
- Neighborhood Services- logistical support for NS functions/programming (BPT, lemonade stand, neighborhood grants/meetings, special events coverage, information distribution, etc.)
Mobile Home Park (MHP) compliance - education and outreach for new MHP codes
- 23/24 will include a review of our nuisance codes and administrative procedures with a focus more toward health and safety issues. It will also include a review to ensure that there are not disparate impacts based on people's identities and/or housing types. Resource will be utilized to include more Spanish translations. Interpretation services are available thru a current staff member.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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



Offer 24.1: Code Compliance - Funded

Offer Type: Ongoing

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: The outreach, education and relationship building that happens as a part of daily operations contributes to quality of life in neighborhoods through-out the city. This team also connects neighbors with other services across the City.

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

Offer Profile

Offer Owner: MYoder

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



24.1: Code Compliance

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	7.00	7.00	- %
Expenses			
511000 - Salaries & Wages	480,756	500,878	4.2%
512000 - Benefits	158,650	166,683	5.1%
519000 - Other Personnel Costs	(23,389)	(24,462)	4.6%
510000 - Personnel Services	616,017	643,099	4.4%
521000 - Professional & Technical	14,200	14,200	- %
529000 - Other Prof & Tech Services	72,000	72,000	- %
520000 - Purchased Prof & Tech Services	86,200	86,200	- %
533000 - Repair & Maintenance Services	19,500	20,200	3.6%
534000 - Rental Services	600	600	- %
530000 - Purchased Property Services	20,100	20,800	3.5%
542000 - Communication Services	14,000	14,000	- %
544000 - Employee Travel	3,000	3,000	- %
549000 - Other Purchased Services	12,000	12,000	- %
540000 - Other Purchased Services	29,000	29,000	- %
551000 - Vehicle & Equipment Supplies	7,692	7,769	1.0%
555000 - Office & Related Supplies	8,400	8,400	- %
556000 - Health & Safety Supplies	500	500	- %
559000 - Other Supplies	10,350	10,350	- %
550000 - Supplies	26,942	27,019	0.3%
574000 - Grants	5,000	5,000	- %
570000 - Other	5,000	5,000	- %
Total Expenses	783,259	811,118	3.6%

Funding Sources

100-General Fund: Ongoing	Ongoing		711,259	739,118	3.9%
100-General Fund: Special Assessments	Ongoing Restricted		72,000	72,000	- %
Funding Source Total			783,259	811,118	3.6%



Offer 24.2: Neighborhood Services - Funded

Offer Type: Ongoing

2023: \$693,592 and 4.00 FTE (excluding hourly staffing)

2024: \$724,246 and 4.00 FTE (excluding hourly staffing)

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; build relationships and communication networks; 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 the future. Multiply those diverse needs by 187 neighborhoods and that is the scope of the work. Neighborhood Services programs are flexible, proactive, scalable and reliant on participation and leadership 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 Next Level Neighborhoods. 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 leadership development programs. 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. Eviction and Immigration Legal Fund grants bridge the gap in available services to support housing stability and equity. Programs that increase awareness of community issues and encourage participation in decision making, like neighborhood meetings, City Lemonade Stand pop up, and Neighborhood Night Out improve livability.

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

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.
- NLSH 1.8 - Preserve and enhance mobile home parks as a source of affordable housing and create a safe and equitable environment for residents.

Additional Information

- Neighborhood Services delivers programs with a focus on processes that remove participation barriers and meet neighbors where they are in geography, language, and need through childcare, language equity, accessibility, and participant meals. The Team uses data to identify neighborhoods historically underserved by City programming and tailors engagement methods and tools to raise interest.



Offer 24.2: Neighborhood Services - Funded

Offer Type: Ongoing

- 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.
- Three Liaison positions in neighborhood programs (one shared with CSU) are a crucial component to success in student neighborhoods, mobile home parks, and development review process. These partnerships support events and activities that connect targeted neighborhoods that have specific needs with City and community resources and services to enhance among neighbors and proactively address issues.

Links to Further Details:

- [Neighborhood Development Liaison](https://www.fcgov.com/developmentreview/residentreview) <https://www.fcgov.com/developmentreview/residentreview>
- [Neighborhood Services Programs](https://www.fcgov.com/neighborhoodservices/) <https://www.fcgov.com/neighborhoodservices/>
- [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 ✓)

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: The programs, events, and resource support provided through this offer focus on equipping neighbors with information and tools to enhance their quality of life, assisting with neighborhood-based program delivery, relationship-building. It also supports proactive and reactive neighborhood meetings, expansion of neighborhood communication networks, and conflict resolution.



Offer 24.2: Neighborhood Services - Funded

Offer Type: Ongoing

- NLSH 1.8 - Preserve and enhance mobile home parks as a source of affordable housing and create a safe and equitable environment for residents.: Education, engagement, and resource support is critical for trust-building with mobile home park residents. By focusing some Program Coordinator work on supporting residents with ongoing issues with property managers/owners through engagement and resources we will see greater, more consistent outcomes in livability, improved protection against retaliation, higher program participation.

Improvements & Efficiencies

- Neighborhood Development Liaison
 - Updated weekly newsletter based on public input
 - Began advertising “office hours” for planners on duty on Development Review projects
 - Compiled customer survey data of weekly newsletter
 - Process improvement for collection of newsletter information
 - Integrated OurCity engagement platform into targeted Development Review project engagement
- Next Level Neighborhoods
 - Assigned City Staff Neighborhood Liaisons to assist neighborhoods with accessing City resources
 - Neighborhoods are managing and implementing projects and do not require oversight from City Staff based on level of engagement and interest
 - Streamlined administrative tasks for participants
 - Updated program design to include participant feedback & triple bottom line
- Mobile Home Park/Manufactured Housing Community Residents’ Rights
 - Began collaborating with regional partners working in the space to enhance connections with residents
 - Worked with State complaint registration system to allow forwarding of local complaints from residents
 - Combined engagement efforts with Eviction Legal Fund & partners
 - Equipped neighbors to participate in State-level reform
- Adopt A Neighbor
 - Permanently integrated 80% of expanded program activities
 - Began using interns to support the administrative program tasks and volunteers
 - Added:
 - Design for bulletin board style self-help matching for volunteers with neighbors on Engage platform
 - Spanish language service support & materials utilizing existing City Staff
 - Door-to-door marketing to vulnerable residences



Offer 24.2: Neighborhood Services - Funded

Offer Type: Ongoing

- Neighborhood Mini-Grants
 - Added triple bottom line sustainability goal alignment to all funded projects
 - Prioritized equity criteria in the mini-grant review process
 - Included community leaders and partners on the mini-grant review team
 - Improved outreach through partners to reach neighborhoods historically underserved by mini-grant programs & offered additional staff support to applicants

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: Programming includes mini-grants, Next Level Neighborhoods, and modified events for July 4th, Open Streets, MLK Day, and Immigration and Eviction Legal Fund grants. COVID continues to impact our ability to deliver on our typical programming and track results. We support new and increased virtual events, modified events, and mini-grants funded projects as well as offering new leadership training.
- 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 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: Participation and neighborhood-led projects, events, and activities continue to improve perceptions of livability and inclusion in neighborhoods. Placemaking through mini-grant funding demonstrates high impact on quality of life for neighbors in previous projects.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MYoder

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



24.2: Neighborhood Services

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	4.00	4.00	- %
Expenses			
511000 - Salaries & Wages	432,653	451,330	4.3%
512000 - Benefits	109,779	114,840	4.6%
519000 - Other Personnel Costs	(18,640)	(19,504)	4.6%
510000 - Personnel Services	523,792	546,666	4.4%
521000 - Professional & Technical	16,000	16,000	- %
529000 - Other Prof & Tech Services	2,000	2,000	- %
520000 - Purchased Prof & Tech Services	18,000	18,000	- %
534000 - Rental Services	1,000	1,000	- %
530000 - Purchased Property Services	1,000	1,000	- %
542000 - Communication Services	5,850	5,850	- %
544000 - Employee Travel	5,500	5,500	- %
549000 - Other Purchased Services	7,000	7,000	- %
540000 - Other Purchased Services	18,350	18,350	- %
555000 - Office & Related Supplies	7,750	7,750	- %
559000 - Other Supplies	85,200	88,200	3.5%
550000 - Supplies	92,950	95,950	3.2%
574000 - Grants	39,500	44,280	12.1%
570000 - Other	39,500	44,280	12.1%
Total Expenses	693,592	724,246	4.4%

Funding Sources

100-General Fund: Ongoing	Ongoing	693,592	724,246	4.4%
Funding Source Total		693,592	724,246	4.4%



Offer 24.3: Mediation and Restorative Justice - Funded

Offer Type: Ongoing

2023: \$326,462 and 4.00 FTE (excluding hourly staffing)

2024: \$343,778 and 4.00 FTE (excluding hourly staffing)

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 City amenities, all this is forgotten when 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. Since 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 21 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

Pilot Program in Development: Mediation for conflicts related to potential eviction

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

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.



Offer 24.3: Mediation and Restorative Justice - Funded

Offer Type: Ongoing

Additional Information

- In 2020 and 2021 MRJ staff and volunteers provided services virtually. In the Spring and Summer of 2022, MRJ services will return to in-person for some services. MRJ staff and volunteers will continue to provide virtual services, and will provide in-person services when deemed advantageous, necessary or when requested by community members.
- In 2021, Mediation began accepting appropriate cases referred from the county's small claims court for city residents with disputes and this has continued into 2022. The program also partnered with HR Dept. to pilot Workplace Mediation for City employees in conflict and has continued the pilot into 2022.
- 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.
- MRJ can use this budget cycle to translate mediation documents into Spanish and to do outreach to promote that interpreting services are available free of charge for mediation services. Mediation has historically been under-represented in program participants who are Spanish speaking. MRJ can offer free mediation training for 2 bi-lingual community members willing to volunteer as mediators.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: 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.

Improvements & Efficiencies

- In 2021, 70 volunteers contributed 1,459 hours of service, a value of \$44,000.



Offer 24.3: Mediation and Restorative Justice - Funded

Offer Type: Ongoing

- Financial Support: 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 and 2022, \$20,000 from FC Police Department budget was redeployed to MRJ to support Restorative Justice Services.
CityGive: MRJ is now accepting donations through CityGive for special projects.
- 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.

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 continues up since the pandemic. Q1 2020 - 61 contacts; 6 mediations. Q1 2021 - 92 contacts; 12 mediations; Q1 2022 60 contacts, 7 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



Offer 24.3: Mediation and Restorative Justice - Funded

Offer Type: Ongoing

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.

Offer Profile

Offer Owner: PMcMillen

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



24.3: Mediation and Restorative Justice

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	4.00	4.00	- %
Expenses			
511000 - Salaries & Wages	293,254	306,453	4.5%
512000 - Benefits	91,875	96,192	4.7%
519000 - Other Personnel Costs	(82,817)	(83,517)	0.8%
510000 - Personnel Services	302,312	319,128	5.6%
521000 - Professional & Technical	2,500	2,500	- %
520000 - Purchased Prof & Tech Services	2,500	2,500	- %
534000 - Rental Services	1,500	1,500	- %
530000 - Purchased Property Services	1,500	1,500	- %
542000 - Communication Services	3,200	3,200	- %
544000 - Employee Travel	5,500	5,500	- %
549000 - Other Purchased Services	1,100	1,100	- %
540000 - Other Purchased Services	9,800	9,800	- %
555000 - Office & Related Supplies	2,300	2,300	- %
559000 - Other Supplies	8,050	8,550	6.2%
550000 - Supplies	10,350	10,850	4.8%
Total Expenses	326,462	343,778	5.3%

Funding Sources

100-General Fund: Ongoing	Ongoing	86,462	79,778	-7.7%
100-General Fund: Prior KFCG	Ongoing Restricted	240,000	264,000	10.0%
0.25% for Other Comm & Trans - Ongoing Revenue				
Funding Source Total		326,462	343,778	5.3%



Offer 24.4: Larimer Humane Society - Funded

Offer Type: Ongoing

2023: \$985,000 and 0.00 FTE (excluding hourly staffing)

2024: \$985,000 and 0.00 FTE (excluding hourly staffing)

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 2021, LHS responded to 7,629 calls for service within Fort Collins, including 2,000 calls for stray animals, 1,533 for bite investigations, 550 for noise disturbances, and 817 for welfare investigations. A total of 1,903 domestics were impounded. Animal control removed 420 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 and rabies record-keeping; in 2021, 25,302 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 and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.



Offer 24.4: Larimer Humane Society - Funded

Offer Type: Ongoing

Additional Information

- Collaborative Work: LHS provides meeting space and administrative support for Northern Colorado Regional Animal Welfare Coalition. We support low cost spay/neuter within the county through a partnership with Animal Friends Alliance. And, we have agreements with several human service agencies to provide extended emergency protective custody for the animals of their clients.

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 and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: 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 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: LHS partnered with the City to provide an income qualified fee reduction to seniors. The City paid for 211 pet licenses equaling \$3,165 in 2021.

Improvements & Efficiencies

- Larimer Humane Society utilizes the services of volunteers, who in FY21 provided 22,628 hours of service or the equivalent of 11 full time staff. In 2021, 462 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.

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 2021, 601 warnings and 200 citations were issued.

Differences from Prior Budget Cycles

- Not applicable



Offer 24.4: Larimer Humane Society - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MYoder

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



24.4: Larimer Humane Society

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
521000 - Professional & Technical	985,000	985,000	- %	
520000 - Purchased Prof & Tech Services	985,000	985,000	- %	
Total Expenses	985,000	985,000	- %	
Funding Sources				
100-General Fund: Ongoing	Ongoing	270,788	207,754	-23.3%
100-General Fund: Prior KFCG	Ongoing Restricted	714,212	777,246	8.8%
0.25% for Other Comm & Trans - Ongoing Revenue				
Funding Source Total		985,000	985,000	- %



Offer 24.5: 4.0 FTE - Rental Licensing Program - Unfunded

Offer Type: Enhancement

2023: \$305,579 and 4.00 FTE (excluding hourly staffing)

2024: \$448,762 and 4.00 FTE (excluding hourly staffing)

Offer Summary

This offer is to pilot a rental housing program. “It feels so good to be home” is a phrase we often hear. For most of us home is a safe, comfortable place that is essential to our wellbeing. We sleep, eat, work, play, laugh, love and live in our homes.

The Housing Strategic Plan (HSP) was recently adopted with the vision that everyone has healthy, stable housing they can afford. Several challenges were discovered to reaching this goal including Challenge 7: Housing policies have not consistently addressed housing stability and healthy housing, especially for people who rent.

Almost 50% of the Fort Collins population are renters and 43% of our housing units are rental units (38,000). Approximately 60% of rentals are multi-unit buildings and 38% are single -unit detached houses. During engagement renters expressed a need to proactively ensure healthy, safe units. They also expressed fear of retaliation or eviction as a deterrent of using our current compliant-based system. This led to the creation of Strategy 20: Explore the option of a mandated rental license/registry program for long- term rentals and pair with best practice rental regulations.

The plan is to utilize best practice learning and peer city research, public engagement, data analysis, and rental housing taskforce recommendations to design a rental housing pilot program that fits for Fort Collins. This is all currently in progress and expected to be presented in an August 2022 Council Work Session. Council will need agree to pilot design before this offer can be implemented.

The current assumptions for beginning any type of pilot include staffing, software and program materials for education and outreach. Year 1 costs, 3 contractual FTEs: Program Manager, Building Inspector, Administrative Support. IT estimated \$50K in software upgrades to add rental housing to Accela. The balance would support education, outreach materials and activities, marketing campaigns, etc.

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.

Additional Information

- It is anticipated software cost will go down in 2024 but another contractual building inspector will need to be added.



Offer 24.5: 4.0 FTE - Rental Licensing Program - Unfunded

Offer Type: Enhancement

- This pilot aligns with the Recovery Plan Outcome 2B: Accelerate the City's Housing Strategic Plan's vision that everyone have healthy stable housing they can afford. This impacts people's physical and mental health, resilience to life's challenges, and economic mobility.
- Both HSP and Recovery Plan highlight that BIPOC community members and low-income households are disproportionately impacted - experiencing lower homeownership rates, and higher cost burdens for housing. Rental housing programming could provide healthy units and more stability for this population with proactive inspections.
- Information to date supports the assumption that this will be a licensing or registration program with some level on inspections with a long term goal of implementing a mandatory rental housing program that ensures healthy, safe units as almost half of our population are renters.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$350,000

Ongoing Cost Description:

\$350K in 2023 allows us to launch a rental housing pilot program that includes 3 contractual FTE's; software, and program costs. \$450K in 2024 allows for an additional contract FTE to continue implementation of the pilot. FTE's = 2 Building Inspectors; Program Manager, and Administrative support.

Scalability and explanation

The potential to scale this offer includes not starting the pilot until 2024 instead of 2023. We would still propose hiring a contractual program manager to begin outreach and relationship building with landlords, property managers, and tenants in 2023. Scaling 2023 costs to approximately \$90k and 2024 to \$350K.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: rental programming is one of the key strategies outlined in the housing strategic plan that address the outcomes around healthy, stable housing.

Performance Metrics

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



Offer 24.5: 4.0 FTE - Rental Licensing Program - Unfunded

Offer Type: Enhancement

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

Performance Measure Reason: Additional measurements will need to be designed and added once the program design is complete. It may include items such as number units licensed/registered, number of inspections completed, etc.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MYoder

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



24.5: 4.0 FTE - Rental Licensing Program

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	4.00	4.00	- %	
Expenses				
511000 - Salaries & Wages	155,263	292,321	88.3%	
512000 - Benefits	47,031	82,578	75.6%	
519000 - Other Personnel Costs	(8,092)	(14,996)	85.3%	
510000 - Personnel Services	194,202	359,903	85.3%	
529000 - Other Prof & Tech Services	20,000	20,000	- %	
520000 - Purchased Prof & Tech Services	20,000	20,000	- %	
542000 - Communication Services	2,000	2,000	- %	
549000 - Other Purchased Services	2,000	2,000	- %	
540000 - Other Purchased Services	4,000	4,000	- %	
555000 - Office & Related Supplies	61,000	29,500	-51.6%	
559000 - Other Supplies	1,500	500	-66.7%	
550000 - Supplies	62,500	30,000	-52.0%	
574000 - Grants	24,877	34,859	40.1%	
570000 - Other	24,877	34,859	40.1%	
Total Expenses	305,579	448,762	46.9%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	305,579	448,762	46.9%
Funding Source Total		305,579	448,762	46.9%



Offer 24.6: ARPA Neighborhood-Led Resilience Programs & Projects (1.0 FTE Contractual Public Engagement) - Unfunded

Offer Type: 1-Time Enhancement

2023: \$400,027 and 1.00 FTE (excluding hourly staffing)

2024: \$361,294 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer will provide program enhancements and grant funds to support neighborhoods in improving resilience, promoting healing and connection, facilitating placemaking, providing infrastructure improvements, and offering tools for community connectors embedded in vulnerable neighborhoods. These enhancements center neighborhood voices in designing shared experiences of a depth and breadth not currently available. They imagine what neighbors could do with a little more time, funding and support from staff. Costs for this offer are:

- Adopt A Neighbor: \$10,000 Online Bulletin Board
- Community Connectors: \$10,000 Tools & Incentives (like Wi-Fi hotspots, smart phones, printers, or other communication tools)
- Next Level Neighborhoods: \$28,000 Participant Project Seed Funding (\$1,500/neighborhood/year)
- Neighborhood Improvement & Community-Building Grants: \$500,000 (medium - sized projects & placemaking/improvement projects like collaboration spaces or series of engagement events)

This Offer funds 1.5 FTE contract positions to coordinate programs and grants. Significant and increased outreach will be required for all phases of programs and projects from working with residents to develop applications through project evaluation. They will help people who have never applied for a grant before, who speak English as a second language, who have limited technology access, and many others to ensure more equitable processes and participation.

Focused on residents in Qualified Census Tracts, enhancements and grants will benefit neighbors in areas historically underserved by City programs and most impacted by the pandemic through co-creation processes led by neighbors and prioritized in the Recovery Plan. Residents will generate project ideas tailored to their neighborhood's needs and vision with staff support. As important as the projects are, the neighborhood-led process holds space for creative dreaming and ownership of projects by neighbors themselves.

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

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.
- ARPA Funding Recovery Theme: Health



Offer 24.6: ARPA Neighborhood-Led Resilience Programs & Projects (1.0 FTE Contractual Public Engagement) - Unfunded

Offer Type: 1-Time Enhancement

Additional Information

- Long-term program benefits to marginalized community members are: equipping neighborhoods to create the community they envision; comfort navigating public processes; & increasing social capital for a stronger sense of connectedness & community within neighborhoods brought together to participate. Positions in this Offer would learn more about increasing participation from diverse communities.
- By ensuring that marginalized community members can pursue neighbor-led resilience, we are creating equitable programs that remove the historic barriers to participation and self-determination in neighborhoods. Because this work focuses on historically underrepresented neighborhoods, the programs will establish transferrable practices for greater equity in engagement and program implementation.
- Because language access has historically limited participation in municipal programs, using translation services to effectively engage with non-English speaking community members is an anticipated requirement of these programs. Translation services will allow staff to work with applicants regardless of primary language to co-create projects authentic to the participating neighborhood.
- With a focus on neighborhoods in Qualified Census Tracts (in which at least 50% of households have an income less than 60% of the Area Median Gross Income), these programs and projects will be using Low-Income Status as a metric to inform engagement and participation.

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



Offer 24.6: ARPA Neighborhood-Led Resilience Programs & Projects (1.0 FTE Contractual Public Engagement) - Unfunded

Offer Type: 1-Time Enhancement

This offer is scalable in these program areas:

- Community Connectors - current request \$10,000 Tools & Incentives

Scalable up to \$25,000

- Next Level Neighborhoods – current request \$28,000 Participant Project Seed Funding (\$1,500/neighborhood/year)

Scalable down to \$16,000

Scalable up to \$56,000

- Neighborhood Improvement & Community-Building Grants - current request \$500,000

Scalable down to \$200,000

Scalable up to \$700,000

Links to Further Details:

- [Adopt A Neighbor Program - https://www.fcgov.com/neighborhoodservices/adopt.php](https://www.fcgov.com/neighborhoodservices/adopt.php)

- [Next Level Neighborhoods Program - https://www.fcgov.com/neighborhoodservices/next-level-neighborhoods](https://www.fcgov.com/neighborhoodservices/next-level-neighborhoods)

- [Existing Grant Programs - https://www.fcgov.com/neighborhoodservices/grants.php](https://www.fcgov.com/neighborhoodservices/grants.php)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: The engagement events and resource support provided through this offer will have a focus on equipping residents with information and tools that will enhance their quality of life. The project co-creation process will provide neighbors with a sense of ownership over the projects and will give them the tools to work together and with City staff toward neighborhood goals in the future.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: With the emphasis of these programs on historically underserved neighborhoods, it is essential that they creatively approach engagement and outreach to effectively collaborate with residents of all identities, languages, abilities, and needs. This work will be valuable in ensuring more equitable recruitment, engagement, and implementation for all programs going forward.



Offer 24.6: ARPA Neighborhood-Led Resilience Programs & Projects (1.0 FTE Contractual Public Engagement) - Unfunded

Offer Type: 1-Time Enhancement

- ARPA Funding Recovery Theme: Health: The engagement events and resource support provided through this offer will have a focus on equipping residents with information and tools that will enhance their quality of life. The project co-creation process will provide neighbors with a sense of ownership over the projects and will give them the tools to work together and with City staff toward neighborhood goals in the future.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JCWard

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



24.6: ARPA Neighborhood-Led Resilience Programs & Projects (1.0 FTE Contractual Public Engagement)

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Expenses				
511000 - Salaries & Wages	75,645	93,926	24.2%	
512000 - Benefits	15,593	20,669	32.6%	
519000 - Other Personnel Costs	(2,458)	(3,301)	34.3%	
510000 - Personnel Services	88,780	111,294	25.4%	
555000 - Office & Related Supplies	1,247	-	- %	
559000 - Other Supplies	60,000	-	- %	
550000 - Supplies	61,247	-	- %	
574000 - Grants	250,000	250,000	- %	
570000 - Other	250,000	250,000	- %	
Total Expenses	400,027	361,294	-9.7%	
Funding Sources				
100-General Fund: American Rescue Plan Act (ARPA)	Reserve	400,027	361,294	-9.7%
Funding Source Total		400,027	361,294	-9.7%



Offer 24.7: ARPA Eviction Legal Fund - Funded

Offer Type: 1-Time Enhancement

2023: \$200,000 and 0.00 FTE (excluding hourly staffing)

2024: \$200,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer would provide grant funds to legal service providers for pro bono representation, advice and outreach related to eviction and housing-related issues. Local legal service providers were operating over capacity pre - COVID. With financial impacts and soaring housing costs that accompanied the pandemic, the unmet need for legal services to keep people housed dramatically increased. Educating tenants and landlords, creating communication pathways to negotiate mutually beneficial agreements, and connecting our residents with local pro bono attorneys lays the foundation for more effective and efficient response to some local affordable housing availability concerns that will outlast the pandemic. The CARES Act and ARPA- funded pilots of this grant program have been successful in stemming the tide of evictions and have become a proven model to build service provider capacity for our community and diversify partnerships in program delivery. An estimated 304 families in Fort Collins are currently housed because of direct representation from the 2020 and 2021 Eviction Legal Fund. An additional 5,000 residents received educational materials and self-advocacy resources, or attended a Know Your Rights workshop through the 2020 - 2021 programs.

This offer would fund a grant program for service providers to offer:

- Legal clinics/Ask A Lawyer events
- Direct client representation for housing- stability issues
- Know Your Rights trainings for landlords and tenants
- Development and distribution of outreach and educational materials
- Support for Community Mediation program
- Spanish- language translation and interpretation services
- Coordination among rent assistance/housing navigator programs
- Outreach through trusted community partners and cultural brokers
- Training for local service providers, hotline volunteers, and Family Support Teams with PSD

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.
- ARPA Funding Recovery Theme: Health

Additional Information



Offer 24.7: ARPA Eviction Legal Fund - Funded

Offer Type: 1-Time Enhancement

- An Eviction Legal Fund would serve the vulnerable and/or historically underserved populations of low-income residents, renters, senior citizens, and Communities of Color. Fewer than 10% of renters are represented by legal counsel when defending or negotiating against an eviction compared to 90% of landlords.
- Communities of Color are disproportionately at risk of eviction as studies from cities around the country show that People of Color comprise 80% of people facing eviction. This offer would continue leverage existing relationships and resources of community partners to provide limited, in-person contact opportunities, virtual presentations, hard copy printouts, & language access resources.
- Traditional outreach models used by the City of Fort Collins and community partners do not reach residents who have barriers to internet or technology access. COVID-19 forced closure of most facilities with public computer access like the library and with seniors or residents at higher risk of COVID infection have also been unable to visit homes of friends and family to use their technology.

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

Scalability is available up or down depending on the level of service offered to the community. The minimum funding to continue the program is \$150,000 per year for administration and minimum caseload to retain current levels of local legal service access. The maximum estimate based on current local capacity for services and community need is \$400,000. City Council priorities and pro bono attorney costs per case type would be considered when making adjustments to any budgeted amount.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: With almost 40% of Fort Collins residents renting their homes, keeping people housed through the end of pandemic recovery is critical. The 2020/21 Eviction Legal Fund demonstrated that an average of four families in Fort Collins per week are at risk of eviction without some legal representation or support. This need was assessed while both state and federal eviction moratoria were in place.



Offer 24.7: ARPA Eviction Legal Fund - Funded

Offer Type: 1-Time Enhancement

- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: Communities of Color are disproportionately at risk of eviction as studies from cities around the country show that People of Color comprise 80% of people facing eviction. The Eviction Legal Fund is designed to address existing legal, economic, and health inequities related to economic status or lack of accumulated generational wealth.
- ARPA Funding Recovery Theme: Health: The Eviction Legal Fund would continue leverage existing relationships and resources of community partners to provide in-person contact opportunities, virtual presentations, hard copy printouts of presentations and educational materials, phone-in hotline and presentation access, and translation and interpretation services for all activities in furtherance of housing stability program outcomes.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JCWard

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



24.7: ARPA Eviction Legal Fund

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
521000 - Professional & Technical	200,000	200,000	- %
520000 - Purchased Prof & Tech Services	200,000	200,000	- %
Total Expenses	200,000	200,000	- %
Funding Sources			
100-General Fund: American Reserve	200,000	200,000	- %
Rescue Plan Act (ARPA)			
Funding Source Total	200,000	200,000	- %



Offer 24.8: Immigration Legal Fund - Unfunded

Offer Type: Enhancement

2023: \$250,000 and 0.00 FTE (excluding hourly staffing)

2024: \$250,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

By funding this offer, Fort Collins residents seeking citizenship or lawful presence can continue to receive local immigration legal services, which began with a pilot program in 2021. Legal service providers will be awarded grant funds based on a competitive process, and the grants will be used to support program administration, education, and outreach; protection of people at risk of deportation; asylum cases; and community members who seek pathways to citizenship or lawful presence.

Applications for legal services will outline the delivery model, which will be determined by the grant review panel during the selection process. Generally, all funds awarded under the immigration legal fund must provide:

- Direct legal representation for the lifecycle of immigration cases
- Support for legal pathways to citizenship or lawful presence
- Legal Advice and Consultations through legal clinics and Know Your Rights trainings
- Education and outreach including empowerment training to improve self- advocacy
- Program-related language access and digital access resources

The fear & uncertainty associated with immigration status & the lack of due process can negatively impact community safety, equity and livability. About 4,500 Fort Collins residents do not hold U.S. citizenship. About 2,200 residents are eligible for naturalization, while another 2,300 are undocumented & may be eligible to legally remain in the United States, but are at risk of detention and deportation before these legal avenues can be explored. Police Services and other City departments cannot adequately provide services and resources to Fort Collins residents because of the fear resulting from federal immigration policies. The lack of engagement discourages immigrant community members from seeking emergency assistance or reporting crimes, which interferes with an accurate count of Fort Collins' population, placing the City's representation in Congress and in the Colorado General Assembly at risk.

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

- ✓ NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.
- NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.



Offer 24.8: Immigration Legal Fund - Unfunded

Offer Type: Enhancement

Additional Information

- The pilot of this program that started in 2021 was funded through an off-cycle appropriation from City Council. This offer would allow for the work that began under the pilot to continue, increasing the likelihood of positive outcomes. We anticipate an ongoing enhancement in 2025/2026 to address the immigrant community's unmet need.
- The Immigration Legal Fund is an equity program that increases public participation and access to City and community resources while eliminating historical barriers to trusting relationships with immigrant community members. The City has acknowledged the role of local government in helping create systems of oppression and is committed to dismantling those same systems in pursuit of racial justice.
- Generally, immigrants from Communities of Color are more likely to be detained and deported than white or "white-presenting" immigrants. Negative health outcomes, anxiety, a decrease in social connections, mistrust of law enforcement, and lower educational attainment are outcomes associated with fear of deportation.
- City strategic outcomes are advanced by providing legal advice, direct representation, and public support for a program that exclusively benefits our most vulnerable residents. In addition, it emphasizes the importance of racial equity, legal equity, and social justice.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

The ongoing costs for this enhancement offer fund a Municipal Immigration Legal Fund grant program that provides Fort Collins residents seeking citizenship or lawful presence with access to immigration legal services. The grant program's pilot was funded through an off-cycle appropriation from City Council. This offer would allow us to build on the successes of the pilot program.

Scalability and explanation

Scalability is available up or down depending on the level of service offered to the community. The minimum funding to continue the program is \$150,000 per year for administration and minimum caseload to retain an immigration attorney to provide local access. The maximum estimate based on current local capacity for services and community need is \$380,000. City Council priorities and pro bono attorney costs per case type would be considered when making adjustments to any budgeted amount.

Links to Further Details:

- [For pilot program metrics visit: https://www.fcgov.com/neighborhoodservices/immigration-legal-fund](https://www.fcgov.com/neighborhoodservices/immigration-legal-fund)



Offer 24.8: Immigration Legal Fund - Unfunded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: This offer is designed to address existing legal, economic, and health inequities related to immigration status. Immigration enforcement is more likely in Communities of Color, regardless of actual documentation status. Fear of enforcement without due process keeps many immigrants from accessing government resources and services or participating in governmental decision-making processes.
- NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: Fear of federal immigration enforcement without due process or disclosing current immigration status prevents residents from engaging in community activities. According to our local immigrant community, the greatest challenge to community integration is a lack of affordable legal services. This program creates trust in local government and improves neighborhood communication by removing barriers.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: After a deportation in their community, families are wary of contacting local police. Those whose households include undocumented members are notably less likely to call the police, with 70% stating that they would not call even if they were the victims of crimes. A such Fort Collins needs to ensure equal access to pro bono legal services to build equity and trust.

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: An investment in the immigration 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 seeking lawful pathways to citizenship or lawful presence regardless of ability to pay for legal counsel. Providing resources and services regardless of immigration status creates a welcoming community.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile



Offer 24.8: Immigration Legal Fund - Unfunded

Offer Type: Enhancement

Offer Owner: JCWard

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



24.8: Immigration Legal Fund

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		250,000	250,000	- %
	570000 - Other	250,000	250,000	- %
	Total Expenses	250,000	250,000	- %
Funding Sources				
100-General Fund: Ongoing	Ongoing	250,000	250,000	- %
	Funding Source Total	250,000	250,000	- %



Offer 24.9: Larimer Humane Society Planned Increase - Funded

Offer Type: Enhancement

2023: \$82,500 and 0.00 FTE (excluding hourly staffing)

2024: \$165,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer is to fund the planned contract increases for Animal Control with Larimer Humane Society (LHS), equaling an additional \$82,500 each year. The ongoing offer (24.4) is for \$985,000. The City has had a history of negotiating this contract based on available funding rather than on the actual costs of services. In 2021, LHS shared their valuation process and methodology with the City. The actual valuation costs were too high to increase in one year. Thus, LHS and the City have a four-year contract that includes an anticipated increase each year until the City can pay the full cost of services rendered by 2026. The current projection for 2026 is \$1,170,000. The contract does allow for both organizations to review projected increases against actual valuations.

LHS is currently finalizing the 2023 contract valuation and a copy will be sent to the committee upon receipt.

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

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.

Additional Information

- Not applicable

Impact to Ongoing Expenses

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

\$82,500

Ongoing Cost Description:

\$82,500 in 2023; 165,000 in 2024 These increases get the City closer to reimbursing Larimer Humane Society for the actual cost of services being rendered.

Scalability and explanation

There is no anticipated scaling for this offer unless the valuation warrants it.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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



Offer 24.9: Larimer Humane Society Planned Increase - Funded

Offer Type: Enhancement

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: 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 2021, 601 warnings and 200 citations were issued.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MYoder

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



24.9: Larimer Humane Society Planned Increase

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
521000 - Professional & Technical	82,500	165,000	100.0%	
520000 - Purchased Prof & Tech Services	82,500	165,000	100.0%	
Total Expenses	82,500	165,000	100.0%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	82,500	165,000	100.0%
	Funding Source Total	82,500	165,000	100.0%



Offer 24.11: ARPA Backflow Preventer Funding for Mobile Home Parks - Funded

Offer Type: 1-Time Enhancement

2023: \$132,500 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will facilitate the purchase and installation of backflow preventers for mobile home parks (MHP). This will preserve water quality in the drinking water systems operated by Fort Collins- area water providers and prevent MHP owners from passing costs along to residents, keeping lot rent lower and more affordable.

Under federal law, MHPs that distribute drinking water and rebill >25 households for water are considered “public water suppliers” and must install backflow preventers at the connection point to community water supplies operated by other utility providers. Backflow preventers protect drinking water for the larger community by ensuring clean drinking water flows in one direction to the residences and cannot flow back from privately-owned infrastructure. In 2021, the Colorado Department of Public Health & Environment (CDPHE) began notifying local utility providers that they must ensure compliance with these regulations.

In Fort Collins and its growth management area (GMA), there are 17 MHPs that will be subject to this requirement. The estimated cost for backflow preventers is \$15,000-\$20,000 per park.

Neighborhood Services was awarded \$132,500 from Larimer County’s ARPA Immediate Needs Grant fund in January 2022, which will cover half of the eligible MHPs. The county has requested that Neighborhood Services seek City of Fort Collins funds to cover the other half.

Historically, infrastructure and maintenance costs are charged to residents as a direct assessment or permanent lot rent increase. By funding this required upgrade, City staff is not only protecting water quality for the broad community; it is helping keep lot rents lower and more stable. This funding also strengthens the relationship among the City, County and mobile home park owners by exemplifying a willingness to offer support in creative ways, partner on long- term solutions, and anticipate future needs of the MHPs to help maintain affordability for residents.

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

- ✓ NLSH 1.8 - Preserve and enhance mobile home parks as a source of affordable housing and create a safe and equitable environment for residents.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- ARPA Funding Recovery Theme: Health

Additional Information



Offer 24.11: ARPA Backflow Preventer Funding for Mobile Home Parks - Funded

Offer Type: 1-Time Enhancement

- The 17 MHPs that may be eligible for this funding are home to more than 3,400 households. Three of the MHPs are 55+ communities and multiple properties have a majority Latinx population. MHPs are more likely to be home to disabled residents, people over the age of 65, and from demographics without access to accumulated generational wealth, such as People of Color and women.
- Affordability of MHPs and the loan types used to purchase mobile homes also allows lower- to middle-income families to rent or purchase homes in MHPs, making these neighborhoods more accessible to families than other single, detached dwellings in the region.
- Our team has a successful record of utilizing language access and comprehensive outreach methods to build relationships with residents, owners, and managers to co-create solutions to issues. By meeting this infrastructure need, we can assist those most in need of clean drinking water protections and rent increase preventions.
- MHPs are home to higher concentrations of vulnerable and susceptible populations and experience more adverse impacts of health emergencies, economic changes, and environmental threats than other neighborhood types.

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

Scalable down to \$75,000- We would assist fewer MHPs (only 4-5) with this need. For MHPs that are excluded we would not be able to use this method to prevent any fees or rent increases due to infrastructure costs to the park.

Scalable up to \$180,000-This would guarantee that we have the funds available to assist MHPs where construction costs are higher due to unanticipated complexities. Many MHPs have aging water infrastructure which could cause complications or higher costs with installation.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 24.11: ARPA Backflow Preventer Funding for Mobile Home Parks - Funded

Offer Type: 1-Time Enhancement

- ✓ NLSH 1.8 - Preserve and enhance mobile home parks as a source of affordable housing and create a safe and equitable environment for residents.: By ensuring that residents within MHPs have clean drinking water, we are increasing equitable, safe access to basic necessities. We frequently receive complaints about drinking water quality from MHP residents as well as rent increases, and this project is a major step in assisting with both issues.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Backflow Preventer installations not only protect drinking water quality for MHP residents, but for the larger community. If an issue arises within the park that contaminates the water supply, the devices will prevent any of the contaminated water from entering the city's distribution system. This project will also allow Utilities to install water quality monitoring equipment during construction.
- ARPA Funding Recovery Theme: Health: Backflow Preventer installations not only protect drinking water quality for MHP residents, but for the larger community. If an issue arises within the park that contaminates the water supply, the devices will prevent any of the contaminated water from entering the city's distribution system. This project will also allow Utilities to install water quality monitoring equipment during construction.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JCWard

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs



24.11: ARPA Backflow Preventer Funding for Mobile Home Parks

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
529000 - Other Prof & Tech Services	132,500	-	- %
520000 - Purchased Prof & Tech Services	132,500	-	- %
Total Expenses	132,500	-	- %
Funding Sources			
100-General Fund: American Reserve	132,500	-	- %
Rescue Plan Act (ARPA)			
Funding Source Total	132,500	-	- %



Offer 24.12: Mobile Home Park Code Compliance Program - Unfunded

Offer Type: 1-Time Enhancement

2023: \$50,000 and 0.00 FTE (excluding hourly staffing)

2024: \$50,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will support the Mobile Home Park (MHP) Code program to conduct community engagement and educational outreach with MHP residents, owners and managers. Proactive inspection in mobile home park neighborhoods has been suspended for years. The complaint-based inspection system left many MHPs with numerous long-term code violations with costly mitigation for residents and owners. This offer will fund assistance for residents and MHP owners to come into compliance through community cleanups, educational resources and home repair events.

Throughout 2021/2022, a needs assessment of MHPs is being conducted to identify the extent of current noncompliance; highest resource/assistance needs; and the practicality, equity and compatibility of City Code with community priorities. Building inspection schedules and content with associated public engagement will be the primary focus in 2023. In 2024, the program would focus on continued engagement and compliance practices in MHPs across Fort Collins. This work will inform the continuing evolution and cost estimates for Code Compliance inspections in mobile home parks into the future.

The ultimate goal of this offer is to understand and address the unique needs of MHP communities, build relationships with residents, and develop strategies for increasing livability while supporting residents into compliance. The engagement funding will enable the code inspector and cross-departmental MHP Residents' Rights Team to remain nimble and responsive to the unique and dynamic needs of each MHP.

The Residents' Rights Team has a successful track record of providing relevant, meaningful resources and assistance to MHPs, such as informational workshops, clean up event, and listening sessions. Funding this offer will enable us to continue the momentum we have created while incorporating a designated Code Inspector who can ensure an increase in neighborhood livability, safety & customer service.

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

- ✓ NLSH 1.8 - Preserve and enhance mobile home parks as a source of affordable housing and create a safe and equitable environment for residents.
- NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.
- NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.

Additional Information



Offer 24.12: Mobile Home Park Code Compliance Program - Unfunded

Offer Type: 1-Time Enhancement

- The engagement conducted will prioritize outreach to communities of color and underrepresented social identities. MHPs are more likely than other neighborhood types to be home to these populations. We will continuously adapt our strategies to increase accessibility, build trust, and prioritize the highest need neighborhoods.
- We will continue our practices of inclusive, accessible engagement with MHP residents to collaboratively determine what resources and events should be implemented to support each MHP's unique needs. Through neighborhood meetings, information sharing, and customer service-all conducted with accessibility prioritized- we will continue this responsive, cooperative work.
- We continue to include Spanish language access for written and spoken outreach for City MHP events and activities. An objective criteria matrix based on neighborhood demographics is applied when determining whether to host in-person or virtual/hybrid events to mitigate impacts of the digital access divide.
- \$50,000 per year of this offer would be used for programmatic needs like community clean-up events, renting dumpsters, home repair day, and educational materials.

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

Offer scaled to include expenses only, contractual FTE was removed

Links to Further Details:

- <https://www.fcgov.com/neighborhoodservices/mobile-home-park-communities>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.8 - Preserve and enhance mobile home parks as a source of affordable housing and create a safe and equitable environment for residents.: Education, engagement, and resource support will be critical to the success of this program. By focusing on supporting parks into compliance through engagement and resources we will see greater, more consistent outcomes in livability and will prevent associated costs of park repairs and improvements from being passed onto residents or from being too costly for park owners and managers.



Offer 24.12: Mobile Home Park Code Compliance Program - Unfunded

Offer Type: 1-Time Enhancement

- NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: The engagement events and resource support provided through this offer will have a focus on empowering residents with information and tools that will enhance their quality of life. We will continue our work of supporting the formation of resident associations that provide residents with a greater sense of community and a stronger voice for making the change they seek.
- NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: This provides a safe, welcoming method for building relationships between MHP stakeholders and city staff, including code officers. It seeks to meet priorities identified by residents and landlords collaborating with city staff, rather than by staff working in isolation. This offer ensures MHPs receive the same services as other neighborhoods while remaining adaptive to ensure equitable outcomes.

Performance Metrics

- NLSH 1. Voluntary Code Compliance

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

Performance Measure Reason: Historically, Code Compliance officers have not conducted proactive patrols in MHPs; only responding to complaints received. This offer will support our MHP Enforcement Program and enable proactive code compliance with a community engagement lens. This will substantially increase voluntary code compliance rates in MHPs.

- 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: MHPs have historically been treated differently than other neighborhood types within the city- fewer services, less attention and response to emerging needs, etc. This has resulted in landlord practices and neighborhood conditions that negatively impact a residents' experience. By addressing concerns and supporting MHP initiatives, we are changing the tide on this important sector of our city.

- 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: Since 2019 the MHP Residents' Rights Team has focused on relationship building with MHP residents and landlords, adapting programs to meet MHP needs, and creating responsive, equity-driven initiatives for these neighborhoods. This offer will allow this work to continue and to grow, increasing the number of MHPs and residents we directly work with and provide services to.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 24.12: Mobile Home Park Code Compliance Program - Unfunded

Offer Type: 1-Time Enhancement

Offer Profile

Offer Owner: MYoder

Financial Lead: cosmos

Lead Department: Comm Dev & Neighborhood Svcs



24.12: Mobile Home Park Code Compliance Program

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
559000 - Other Supplies		50,000	50,000	- %
	550000 - Supplies	50,000	50,000	- %
	Total Expenses	50,000	50,000	- %
Funding Sources				
100-General Fund: Reserves	Reserve	50,000	50,000	- %
	Funding Source Total	50,000	50,000	- %



Offer 31.1: Social Sustainability Leadership / Housing & Homelessness / Community Support - Funded

Offer Type: Ongoing

2023: \$773,268 and 4.50 FTE (excluding hourly staffing)

2024: \$803,791 and 4.50 FTE (excluding hourly staffing)

Offer Summary

Funding this offer supports the Social Sustainability Department (SSD) to supervise, coordinate and implement the non-federally funded core services, programs and projects of SSD including 4.5 FTE: SSD Director, Housing Mgr , Housing Programs Mgr, Homelessness Lead Specialist, and 0.5 FTE Business Support. The work includes policy & program development, convening community collaborations, research and preparing data & plans, tracking performance measures & reporting, seeking funding opportunities & partnerships, training & engagement, and oversight of specific Council priority items. SSD promotes personal & professional development for staff to improve capacity/ability to advance equity for all, leading with race.

The key areas of focus include:

- Housing Strategic Planning & Implementation
- Homelessness Initiatives, Strategy & Coordination
- Mental & Behavioral Health and Community Well-being

These programs & services are at the heart of the City's delivery of social & human sustainability services with the mission to support a diverse & equitable community that successfully meets the basic needs of all residents. SSD strives to achieve this through programs, policies & partnerships that provide access & opportunity for all. This offer includes the following functions:

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

Primary programs & services provided by SSD include:

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

This work is aligned with community priorities of housing affordability, homelessness solutions & human services support.



Offer 31.1: Social Sustainability Leadership / Housing & Homelessness / Community Support - Funded

Offer Type: Ongoing

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.

Additional Information

- Council & community (Community Survey) have identified affordable housing as a top priority and primary issue of concern for several years. Council approved adding a Housing Manager and adopted the Housing Strategic Plan, explicitly centered in race, & is actively working toward advancing the 10 quicker wins identified in the plan & initiating the remaining 16 strategies over the next few years.
- 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) has moved 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. The Housing Plan is centered in equity and aligns with other community plans (such as Our Climate Future).
- 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, 24/7 shelter planning and coordination, and many other teams. SSD leads in social policy development and implementation and provides subject-matter expertise and support.



Offer 31.1: Social Sustainability Leadership / Housing & Homelessness / Community Support - Funded

Offer Type: Ongoing

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 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: This offer directly supports this strategic objective by providing leadership and support to implement the Housing Strategic Plan strategies.
- NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.: This offer directly supports this strategic objective by providing leadership, funding and support to nonprofit service providers directly addressing human services issues like poverty and mental health and to make homelessness rare, brief, and non-recurring.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: Many NPOs and affordable housing providers provide services to low-income households who have disabilities, are experiencing or trying to escape homelessness, represent diverse and marginalized identities, and much more. By supporting these agencies and housing providers, this offer improves and addresses systemic and perceived barriers so people of all identities can thrive.

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, NoCo Housing Now, Outreach Fort Collins, etc. which helps with overall system delivery and leveraging resources. These relationships enable quick implementation of needed services especially during emergencies (e.g., COVID).



Offer 31.1: Social Sustainability Leadership / Housing & Homelessness / Community Support - Funded

Offer Type: Ongoing

- 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 moved to the new Equity Office.
- 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 roles, like the facilitation of the Affordable Housing Executive Team, and informal, such as supporting Neighborhood Services on manufactured housing community livability and preservation work and co-leading LUC housing updates.
- This offer includes the formerly redeployed funds from Police Services for the Homelessness Lead Specialist position and added OFC funds of \$100K. This position has improved the coordination, system of services, & communication of homelessness services & response by leading the City's role in homelessness service provision, sheltering, oversight/coordination including emergency shelter response.
- Leads collaboration with numerous City departments on both homelessness and housing strategies and issues including Police, Parks, Natural Areas, City Attorney's Office, Municipal Court, Community Dev & Neighborhood Services, Utilities/Stormwater as well as Poudre Fire Authority, Library District, Downtown Development Authority, and addresses systems gaps related to businesses & neighborhoods.
- Homelessness efforts include participating in the Built for Zero program which underscores disparities of people experiencing homelessness by BIPOC households and provides processes and practices to improve homelessness programs and improvements in homelessness systems to address and minimize disparities.

Performance Metrics

- NLSH 3. Affordable Housing Inventory

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

Performance Measure Reason: SSD impacts this measure through our development and implementation of the 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.



Offer 31.1: Social Sustainability Leadership / Housing & Homelessness / Community Support - Funded

Offer Type: Ongoing

Differences from Prior Budget Cycles

- This offer includes the Housing Manager, Housing Plan Implementation, Homelessness Lead Specialist position, and added funding for Outreach Fort Collins (from redeploy offer) that were in separate offers in 2022. This offer also transfers the Equity position to the DEI office along with 12,218 in supporting non-personnel incidentals.

Explanation of Any Adjustments to Personnel Costs using object 519999

- 4% of end of intro period is added back in due to artificial loss based on timing of salaries pulled into BART for our Business Support III position.

Offer Profile

Offer Owner: byonce

Financial Lead: wbricher

Lead Department: Social Sustainability

Neighborhood Livability and Social Health



31.1: Social Sustainability Leadership / Housing & Homelessness / Community Support

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	4.50	4.50	-	
Expenses				
511000 - Salaries & Wages	469,103	489,932	4.4%	
512000 - Benefits	129,887	135,690	4.5%	
519000 - Other Personnel Costs	(21,902)	(24,170)	10.4%	
510000 - Personnel Services	577,088	601,452	4.2%	
521000 - Professional & Technical	500	500	-	
529000 - Other Prof & Tech Services	61,607	67,766	10.0%	
520000 - Purchased Prof & Tech Services	62,107	68,266	9.9%	
533000 - Repair & Maintenance Services	1,000	1,000	-	
530000 - Purchased Property Services	1,000	1,000	-	
542000 - Communication Services	7,044	7,044	-	
544000 - Employee Travel	9,475	9,475	-	
549000 - Other Purchased Services	2,204	2,204	-	
540000 - Other Purchased Services	18,723	18,723	-	
555000 - Office & Related Supplies	7,950	7,950	-	
559000 - Other Supplies	6,400	6,400	-	
550000 - Supplies	14,350	14,350	-	
574000 - Grants	100,000	100,000	-	
570000 - Other	100,000	100,000	-	
Total Expenses	773,268	803,791	3.9%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	773,268	803,791	3.9%
Funding Source Total		773,268	803,791	3.9%



Offer 31.2: Social Sustainability Leadership and Funding for Human Services & Affordable Housing - Funded

Offer Type: Ongoing

2023: \$1,333,720 and 3.50 FTE (excluding hourly staffing)

2024: \$1,369,791 and 3.50 FTE (excluding hourly staffing)

Offer Summary

Funding this offer continues the critical, high-priority support of the City's Affordable Housing Fund (AHF) and Human Services Program (HSP) funds, and includes leadership, oversight and administrative personnel and non-personnel costs. The AHF and HSP provide General Fund financial assistance advancing equitable outcomes 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 needs.

This offer funds 1.0 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 City efforts around childcare, plus \$647,008 in HSP funds & \$525,000 in AHF.

The primary services and program support for this offer include:

- Grant funding, policy development and partnering with human service agencies, affordable housing, childcare, and poverty and homelessness prevention/reduction/mitigation.
- Disbursing total annual funding of \$2.9 million in federal and City funds in direct support for affordable housing projects and human service agencies through the City's annual competitive process (including childcare, homelessness prevention/services, elder care, food security, mental health, etc.).
- Managing \$31M+ invested in affordable housing stock and \$4M in homeowner loans.

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



Offer 31.2: Social Sustainability Leadership and Funding for Human Services & Affordable Housing - Funded

Offer Type: Ongoing

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

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.
- NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.

Additional Information

- This offer includes \$647,008 for Human Services grants that are awarded to local nonprofits leading programs for vulnerable populations and critical social needs, such as housing stability, childcare, senior caregiving, mental/behavioral health, and food insecurity. It also includes \$525,000 for Affordable Housing loans which support the preservation and development of affordable housing.
- This offer funds a key leadership and connector 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 leadership, 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.
- City funds (AHF and HSP) support the community priorities of affordable housing projects, rental assistance, childcare scholarships, and more. The funding is distributed through the SSD annual competitive grant process. The Affordable Housing Board provides housing recommendations, and the Human Services and Housing Funding Board provides the funding recommendations for Council consideration.

Links to Further Details:



Offer 31.2: Social Sustainability Leadership and Funding for Human Services & Affordable Housing - Funded

Offer Type: Ongoing

- [Distribution of FY21 Human Services Funding:](https://www.fcgov.com/socialsustainability/files/human-services-priority-distributions-chart-2021.pdf?1621633733)

<https://www.fcgov.com/socialsustainability/files/human-services-priority-distributions-chart-2021.pdf?1621633733>

- [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 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.: NPOs supported with the City's grant process provide critical services to address complex issues and allows these agencies to deliver impacts to the most vulnerable in Fort Collins.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: Many NPOs provide services to low-income households in Fort Collins who have disabilities, are experiencing homelessness, represent diverse and marginalized identities, and much more. Many of these residents may not feel part of the community so these programs help provide accessibility.
- NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: Fort Collins does not have sufficient supply of affordable housing for residents making less than 80% AMI (\$61,000 household of 2). The Housing Strategic Plan estimates that we need to more than double our annual production of affordable housing to achieve the community's 10% affordability goal by 2040. This offer supports additional affordable housing production.

Improvements & Efficiencies

- In 2022, process improvements were operationalized within the grant program to create efficiencies, save time, and conserve budget resources; including raising the minimum human service grant award amounts, allowing grantees to claim indirect/admin costs to manage the grant, decoupling the federal CDBG dollars & City funds from each other, and extending the grant term for federal fund recipients.
- 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, 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.



Offer 31.2: Social Sustainability Leadership and Funding for Human Services & Affordable Housing - Funded

Offer Type: Ongoing

- 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.
- The HSP grant process includes strongly weighted scoring criteria addressing the advancement of the City's strategic objective related to diversity, equity, and inclusion. Grant applicants are asked to describe the extent that their program advances equity for all, leading with race, to ensure funding will equitably benefit all participants, including historically underserved populations.
- Housing insecurity disproportionately impacts persons of color, seniors, and low-income households. These groups experience greater negative health impacts and inequitable economic opportunity. This offer affirmatively furthers fair housing choice and works to mitigate the impacts of 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: This offer directly affects funding available to meet the inventory production goals outlined in the Housing Strategic Plan, which currently requires a minimum of 282 new units a year.

- NLSH 84. Human Service Funding Portfolio

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

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

- NLSH 85. Human Service Client Impact

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

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

Differences from Prior Budget Cycles

- None



Offer 31.2: Social Sustainability Leadership and Funding for Human Services & Affordable Housing - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Approved staffing increase included for federally funded position.

Offer Profile

Offer Owner: byonce

Financial Lead: wbricher

Lead Department: Social Sustainability



31.2: Social Sustainability Leadership and Funding for Human Services & Affordable Housing
Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	3.50	3.50	- %
Expenses			
511000 - Salaries & Wages	297,268	310,646	4.5%
512000 - Benefits	91,835	96,155	4.7%
519000 - Other Personnel Costs	(281,379)	(294,184)	4.6%
510000 - Personnel Services	107,724	112,617	4.5%
529000 - Other Prof & Tech Services	4,900	4,900	- %
520000 - Purchased Prof & Tech Services	4,900	4,900	- %
542000 - Communication Services	2,011	2,011	- %
544000 - Employee Travel	4,475	4,475	- %
549000 - Other Purchased Services	6,492	6,492	- %
540000 - Other Purchased Services	12,978	12,978	- %
555000 - Office & Related Supplies	1,234	1,234	- %
559000 - Other Supplies	(11,267)	(11,267)	- %
550000 - Supplies	(10,033)	(10,033)	- %
574000 - Grants	1,218,151	1,249,329	2.6%
570000 - Other	1,218,151	1,249,329	2.6%
Total Expenses	1,333,720	1,369,791	2.7%

Funding Sources

100-General Fund: Ongoing	Ongoing	730,910	753,535	3.1%
100-General Fund: Prior KFCG	Ongoing Restricted	602,810	616,256	2.2%
0.25% for Other Comm & Trans - Ongoing Revenue				
No Funding Source Required	Ongoing	-	-	- %
Funding Source Total		1,333,720	1,369,791	2.7%



Offer 31.3: Homelessness Initiatives/Programs Ongoing City Support - Funded

Offer Type: Continuing Enhancement

2023: \$398,000 and 0.00 FTE (excluding hourly staffing)

2024: \$398,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer maintains City support of the priority investments in collaborative homelessness services and initiatives to help meet the community goal of making homelessness rare, brief and nonrecurring. City funding support for homelessness initiatives has been ongoing for at least 7 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 and community objectives. Addressing homelessness must be done collaboratively; the City is a funding partner supporting the initiatives.

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 20+ on-site agencies providing services to people facing homelessness
4. Outreach Fort Collins (OFC) – \$100K: ongoing support of community-driven outreach to OFC coverage area as a safe and welcoming place for all while connecting those in need to services and supportive networks
5. Homeless Management Information System – \$15K: ongoing support of regional system 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, services and equity gaps
6. Murphy Center Day Shelter and Expansion Hours as needed – \$88K: to support the ongoing day shelter 7 days per week year-round and expanded evening hours as needed during the winter months to provide increased access to core services (lockers, mail, laundry, showers, food, gear, computers, phones) and case management.

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

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.

Additional Information



Offer 31.3: Homelessness Initiatives/Programs Ongoing City Support - Funded

Offer Type: Continuing Enhancement

- All of the initiatives/programs are collaborative, and the City is one of several funders. Includes participation in Built for Zero program which underscores disparities of people experiencing homelessness by BIPOC households and provides processes & practices to improve homelessness programs and improvements in homelessness systems to address and minimize disparities.
- 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) as well as the key funder for the northern expansion area.
- 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. This is generally the location selected for outreach/engagement with people with lived experience.
- Seasonal Overflow Shelter is a critical element of saving lives during the winter months (November thru April) and winter shelter expansion continues to be a significant community need. Over 500 unique men were served in the 2020-2021 season, with average total shelter stays of 3,251 men, 916 women, and 75 families each month.
- 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.



Offer 31.3: Homelessness Initiatives/Programs Ongoing City Support - Funded

Offer Type: Continuing Enhancement

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.: This offer supports this strategic objective by specifically providing funding to support homelessness direct services and programs in the community as well as life-saving emergency shelter.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: This offer supports this objective by addressing and improving systems that have created disparities of people experiencing homelessness by BIPOC and other marginalized identities as well as providing processes and practices to improve homelessness programs & improvements in homelessness systems to address and minimize disparities.

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.



Offer 31.3: Homelessness Initiatives/Programs Ongoing City Support - Funded

Offer Type: Continuing Enhancement

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: bdepew

Financial Lead: wbricher

Lead Department: Social Sustainability



31.3: Homelessness Initiatives/Programs Ongoing City Support

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
574000 - Grants	398,000	398,000	- %
570000 - Other	398,000	398,000	- %
Total Expenses	398,000	398,000	- %
Funding Sources			
100-General Fund: ARPA Revenue Reserve Recovery	398,000	398,000	- %
Funding Source Total	398,000	398,000	- %



Offer 31.4: CCIP - Affordable Housing Capital Fund - Funded

Offer Type: Continuing Enhancement

2023: \$500,000 and 0.00 FTE (excluding hourly staffing)

2024: \$500,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will provide authority to spend the voter-approved Affordable Housing Capital Fund (AHCF), which was adopted in 2015 as part of the Community Capital Improvement Program (CCIP). This fund will accumulate \$4 million over ten years. In 2023 and 2024, the Affordable Housing Capital Fund's projected funding is \$500,000. This offer requests authority to commit the \$500,000 each year to the construction or rehabilitation of one or more affordable housing projects. In the past, Council has directed staff to use this funding for fee relief and for a Direct Subsidy program designed to provide funding to projects that are close to ready to proceed and where additional funding will finalize funding needs or accelerate the timing of when a project will be constructed. Authority to use the funds as soon as they are available provides flexibility to invest in projects that are time sensitive. These funds can only be used to offset capital costs of affordable housing.

Affordable housing is an equitable response to systemic racism occurring specifically because of housing policy throughout this country and locally. Providing opportunities to spend no more than 30% of one's income on housing allows residents an opportunity to cover their needs and save for the future. Restricted homeownership is a way to get families into homeownership who have been denied this in the past, along with the wealth generation that home ownership often allows. Renting at an affordable rate allows households to accumulate savings to invest or to purchase a home. This is a strategy that can help people, and especially Black, Indigenous, and People of Color (BIPOC) residents, close the wealth gap. White families have nearly 10 times the net worth of Black families, and poverty rates are higher and income levels are lower for nearly all BIPOC communities in Fort Collins.

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.

Additional Information

- City residents and City Council continue to prioritize the need for affordable housing as one of the City's most pressing issues.
- The Recovery Plan's Equity and Community Resilience Outcome 2 b speaks to preserving and increasing the supply of affordable housing to support housing stability and renter protections. The Affordable Housing Capital Fund can only be used to construct or preserve affordable housing.



Offer 31.4: CCIP - Affordable Housing Capital Fund - Funded

Offer Type: Continuing Enhancement

- 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. Voters approved the CCIP in 2015 with funding from 2016 through 2025. This budget offer authorizes the appropriation of the voter-approved CCIP dedicated to affordable housing for 2023 and 2024.
- The Housing Strategic Plan Strategy #11 speaks to creating a fee or tax to increase revenue for affordable housing funding. This builds on the concept of the Affordable Housing Capital Fund and recognizes that this dedicated sales tax is only available through 2025.
- To date, this fund has been used for fee relief 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 and Oak 140 in the amount of \$610,000.

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:

- [The Housing Strategic Plan https://www.fcgov.com/socialsustainability/affordable-housing-states-that-one-of-the-community's-greatest-challenges-is-that-the-city-does-have-some-tools-to-encourage-affordable-housing-but-the-current-amount-of-funding-and-incentives-are-not-enough-to-meet-our-goals.](https://www.fcgov.com/socialsustainability/affordable-housing-states-that-one-of-the-communitys-greatest-challenges-is-that-the-city-does-have-some-tools-to-encourage-affordable-housing-but-the-current-amount-of-funding-and-incentives-are-not-enough-to-meet-our-goals)
- [The 2015 Affordable Housing Strategic Plan \(https://www.fcgov.com/socialsustainability/documents.php\) which is incorporated by reference into the Housing Strategic Plan includes an action item recommending the use of this fund. City Council considered this recommendation and gave direction on the use of this funding at a Work Session on January 23, 2018.](https://www.fcgov.com/socialsustainability/documents.php)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 31.4: CCIP - Affordable Housing Capital Fund - Funded

Offer Type: Continuing Enhancement

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: The Affordable Housing Capital Fund invests in constructing or preserving homes for low income people.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: NLSH 1.4 applies here because the lack of affordable housing compared to the need for affordable housing has been exacerbated by systemic barriers. Providing more housing that is affordable to folks stabilizes lives.

Performance Metrics

- NLSH 3. Affordable Housing Inventory

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

Performance Measure Reason: Will measure what projects were supported by City funding, including the AHCF.

- 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: Producing more affordable housing may influence residents perceptions of whether or not there is good availability of affordable quality housing in the City.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: sbeckferkiss

Financial Lead: wbricher

Lead Department: Social Sustainability



31.4: CCIP - Affordable Housing Capital Fund

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
569000 - Other Capital Outlay	500,000	500,000	- %
560000 - Capital Outlay	500,000	500,000	- %
Total Expenses	500,000	500,000	- %
Funding Sources			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted 500,000	500,000	- %
Funding Source Total	500,000	500,000	- %



Offer 31.7: Human Services Program Grant Funding - Funded

Offer Type: Continuing Enhancement

2023: \$250,000 and 0.00 FTE (excluding hourly staffing)

2024: \$250,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will maintain the current level of grant money to nonprofit organizations (NPOs) in FY2023- 24 via the City's annual competitive funding process for Human Services.

Total funding in 2022 for Human Services grants is \$1,069,511. The grant process uses both General Fund and federal Community Development Block Grant (CDBG) money. The General Fund portion is \$897,008 and the federal portion is \$172,503. This is a continuing enhancement because Council added \$250,000 from the General Fund in the 2016 (\$100k) & 2018 (\$150k) budget cycles. This is the 4th consecutive request to maintain these funds.

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 2022 totaled \$2M. The Human Service & Housing Funding Board (HSHFB) 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 to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.



Offer 31.7: Human Services Program Grant Funding - Funded

Offer Type: Continuing Enhancement

Additional Information

- The 2022 funding gap between NPO requests and grant funding available is \$931,192. 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 2022, the projected number of residents they would serve collectively with City grants would exceed 35,000. 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 (27,200 residents), including 10% of children in Fort Collins (3,200; including 1,000 who are homeless). FC median rent for a 2-bedroom apartment is \$1,513 a month / \$18,156 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.
- This offer focuses on advancing equitable outcomes & economic mobility for low-income communities & residents who hold marginalized identities. Metrics tracked within the HSP confirm that these grant funds serve communities of color at higher rates than their overall representation in Fort Collins (32% vs. 20%). An opportunity may exist to analyze this information against Equity Indicator metrics

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 FY21 Human Services Funding:](https://www.fcgov.com/socialsustainability/files/human-services-priority-distributions-chart-2021.pdf?1621633733)
<https://www.fcgov.com/socialsustainability/files/human-services-priority-distributions-chart-2021.pdf?1621633733>



Offer 31.7: 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 to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.: NPOs supported with the City's grant process provide critical services to address complex issues. This funding allows the City to continue its partnership with these agencies to deliver impacts to the most vulnerable in Fort Collins.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: Many NPOs in Fort Collins provide services to low-income households who have disabilities, are experiencing homelessness, represent diverse and marginalized identities, and much more. Many of these residents may not feel part of the community, and these grants help provide access and equitable opportunities.

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a



Offer 31.7: Human Services Program Grant Funding - Funded

Offer Type: Continuing Enhancement

Offer Profile

Offer Owner: amolzer

Financial Lead: wbricher

Lead Department: Social Sustainability



31.7: Human Services Program Grant Funding

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		250,000	250,000	- %
	570000 - Other	250,000	250,000	- %
	Total Expenses	250,000	250,000	- %
Funding Sources				
100-General Fund: Ongoing	Ongoing	-	250,000	- %
254-KFCG Fund: Other Community	Reserve	250,000	-	- %
Priorities Reserves				
	Funding Source Total	250,000	250,000	- %



Offer 31.10: 0.25 FTE Increase - Business Support III Human Services Program Capacity - Unfunded

Offer Type: Enhancement

2023: \$25,100 and 0.25 FTE (excluding hourly staffing)

2024: \$26,265 and 0.25 FTE (excluding hourly staffing)

Offer Summary

This offer will increase the current 0.5-FTE Business Support III position in the Social Sustainability Department (SSD) to a 0.75-FTE position.

This added capacity will be solely directed at the existing and emerging needs of the Human Services Program, including: grant administration, compliance monitoring of subrecipient agencies, administrative support for the annual Competitive Process, and deepening the City's involvement around critical human service needs. Added duties include: site visits, data & compliance coordination, grant program support, and responding to nonprofit requests.

The Human Services Program engages the City as a funder and collaborator around issues such as poverty, childcare, mental health, youth development, the aging population, food insecurity and residents with disabilities. One SSD staff member is currently employed to lead the Human Services Program.

This offer will modestly grow the Human Services Program capacity, while meaningfully impacting the City's ability to ensure that basic needs are met and a good quality of life is fostered for all residents of Fort Collins, especially those with low-incomes or vulnerable, marginalized identities.

There have been significant changes within SSD in recent years to necessitate this 0.25-FTE increase. This offer is a partial return to staffing capacity that was in place prior to the City's journey into diversity, equity, and inclusion (DEI) work. The Equity & Inclusion Coordinator FTE position hosted by SSD between 2016-2021 (prior to the creation of the Equity Office) was originally a Grants Specialist support role for SSD's human services and housing work. Over time, that FTE was incrementally re-assigned to further manage the DEI needs of the City, until the position was ultimately 100% dedicated to DEI work. The FTE position was fully moved out of SSD and into the Equity Office in 2021. This gradual transition eroded the FTE staffing capacity to support the Human Services Program.

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

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.



Offer 31.10: 0.25 FTE Increase - Business Support III Human Services Program Capacity - Unfunded

Offer Type: Enhancement

Additional Information

- This offer addresses a separate business need than SSD's ARPA budget offer for the continuation of the Recovery Specialist FTE, which is solely focused on administering ARPA funding and SSD's role within the Fort Collins Recovery Plan efforts. This 0.25-FTE offer instead concentrates on the ongoing, deeply rooted human service needs that exist in the community regardless of the COVID pandemic.
- The Human Services Program administers over \$1M in grant funding to 30+ nonprofit programs each year, supporting the needs of over 30,000 Fort Collins residents. Without additional capacity, opportunities for richer collaboration with community partners and implementing operational efficiencies may be missed or deferred.
- This 0.5-FTE Business Support III position currently provides administrative support at varying levels to all staff and functions in the Social Sustainability Department. Those responsibilities will remain, and the additional 0.25-FTE resourcing will be dedicated to the Human Services Program activities.
- The Human Services Program currently collects data on the race/ethnicity of the clients served, however; that data is underutilized. Additional capacity within the Human Services Program may allow for greater analysis of the existing data/metrics and its relation to the City's Equity Indicators, such as 'Low Income Status' or 'Worry about Affording Nutritious Meals'.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$19,000

Ongoing Cost Description:

15,200 in 2023 to cover increase cost for salary and benefits

19,000 in 2024 to cover increase cost for salary and benefits

The additional staff support would be ongoing to provide sustained resourcing for the human services programming delivered by Social Sustainability.

Scalability and explanation

Source of \$: Funding could be drawn from programmatic (grant) funds dedicated to the Human Services Program to fund this 0.25-FTE increase, which would result in fewer dollars awarded to nonprofit partners providing direct services. These would still be General Fund dollars.

Scaling below the 0.25-FTE addition amount would be difficult to account for and justify within the scope of work needed.

Links to Further Details:



Offer 31.10: 0.25 FTE Increase - Business Support III Human Services Program Capacity - Unfunded

Offer Type: Enhancement

- Human Services Program <https://www.fcgov.com/socialsustainability/human-services>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.: The Human Services Program work supported by this FTE increase directly affects the success of community nonprofits providing critical services to the most vulnerable residents in Fort Collins, by delivering City resources and partnership towards those organizations and social issues.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: The Human Services Program work supported by this FTE increase influences the capacity of community nonprofits and their ability to reach low- and moderate-income residents, by delivering City resources and partnership towards those organizations and social issues.

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 support the City's ability to influence the variety of human service priorities addressed by the Human Services Program.

- 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 support the City's ability to influence the number of low-income and vulnerable Fort Collins residents served by the Human Services Program.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: amolzer

Financial Lead: wbricher

Lead Department: Social Sustainability



31.10: 0.25 FTE Increase - Business Support III Human Services Program Capacity

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	0.25	0.25	- %

Expenses

511000 - Salaries & Wages	12,828	13,406	4.5%
512000 - Benefits	13,318	13,953	4.8%
519000 - Other Personnel Costs	(1,046)	(1,094)	4.6%
510000 - Personnel Services	25,100	26,265	4.6%
Total Expenses	25,100	26,265	4.6%

Funding Sources

100-General Fund: Ongoing	Ongoing	25,100	26,265	4.6%
	Funding Source Total	25,100	26,265	4.6%



Offer 31.11: Homelessness Initiatives & Programs Increase - Funded

Offer Type: Continuing Enhancement

2023: \$201,000 and 0.00 FTE (excluding hourly staffing)

2024: \$201,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will allow partner agencies to continue providing critical services to people exp. homelessness at an increased level that matches current need. First funded in the 2022 BFO cycle, this support continues to be vital in recovery efforts and in rebuilding resilience in communities impacted by housing instability and un- and underemployment. This offer includes the Council priority to enhance homelessness initiatives and expand the service area of Outreach Fort Collins.

1. Seasonal Overflow Shelter (SOS) & Emergency Weather \$64k: The Fort Collins Rescue Mission and Catholic Charities began offering 24/7 shelter in 2021 and have worked to increase their capacity for overnight guests during the coldest winter months. Increasing space has required renting additional space, hiring more 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. This funding enables the shelters to maintain 24/7 shelter at the expanded winter capacity during the coldest months (Nov - Apr).

2. Murphy Center Day Shelter & Expansion Hours \$12k: Support for ongoing evening and weekend hours, as needed, seven days per week year-round. This funding allows Homeward Alliance (the organization that runs the Murphy Center) to provide living wages to staff supporting extended hours.

3. Outreach Fort Collins \$125k:

a) \$25k for north Fort Collins expansion to cover the 0.5 FTE Outreach Specialist who was funded in late 2020 and 2021 with CARES grant funding, and in 2022 with ARPA funds. This will keep current level of service in the north expansion area.

b) \$100k for Midtown expansion, to launch in fall 2022. This funding would maintain level of service delivery necessary to continue serving Midtown in 2023 and 2024.

While this offer builds off offer 31.3, this funding could be utilized for these goals and programs whether or not 31.3 is funded.

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

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.

Additional Information



Offer 31.11: Homelessness Initiatives & Programs Increase - Funded

Offer Type: Continuing Enhancement

- 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, and base/core services including showers, mail, and laundry.
- 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 critical. Over 500 unique men were served in the 2020-2021 season, with average total shelter stays of 3,251 men, 916 women, and 75 families each month.
- Outreach Fort Collins has been a critical piece in the homelessness service delivery system since it began. The midtown expansion, a 2022 Council priority, will increase important response to areas of town that previously did not have access to street outreach. In 2021, OFC made over 8,000 contacts- only 36 of which escalated to crisis level requiring EMS and/or Police intervention.
- Data shows that racial disparities in homelessness are pervasive across the country and Fort Collins is no exception. This offer supports building stronger cross-sector collaboration which can enhance the use of an equity lens in service delivery, support embedding anti-racist policy in system response, and acknowledge that this work takes time.
- To advance our community to equitable services, staff will work with partners to ensure outreach and engagement efforts are culturally-appropriate and relevant, better understand root causes of systemic inequities, and analyze tools and data that perpetuate racial disparities in this population.

Impact to Ongoing Expenses

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

\$201,000

Ongoing Cost Description:

Pass-through dollars to partners to help reach the City's outcomes and goals related to homelessness

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. Outreach Fort Collins would not be able to maintain their current level of service, including midtown expansion, without the continuation of these funds.

Links to Further Details:

- [Murphy Center Impact & Outcomes: https://www.murphycenter.org/outcomes/](https://www.murphycenter.org/outcomes/)
- [Outreach Fort Collins Community Impact Dashboard: https://public.tableau.com/app/profile/andy.sprain/viz/CommunityImpactDashboard/OFCCommunityImpactDashboard](https://public.tableau.com/app/profile/andy.sprain/viz/CommunityImpactDashboard/OFCCommunityImpactDashboard)



Offer 31.11: Homelessness Initiatives & Programs Increase - Funded

Offer Type: Continuing Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.: This offer directly supports this objective by furthering our collaborative approach to the complex, multi-faceted issue of homelessness while improving access to all who struggle with homelessness/housing instability.

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
<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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: bdepew

Financial Lead: wbricher

Lead Department: Social Sustainability



31.11: Homelessness Initiatives & Programs Increase

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
574000 - Grants	201,000	201,000	- %
570000 - Other	201,000	201,000	- %
Total Expenses	201,000	201,000	- %
Funding Sources			
100-General Fund: ARPA Revenue Reserve Recovery	201,000	201,000	- %
Funding Source Total	201,000	201,000	- %



Offer 31.12: ARPA - Homelessness Initiatives - Recovery & Stabilization - Funded

Offer Type: 1-Time Enhancement

2023: \$536,000 and 0.00 FTE (excluding hourly staffing)

2024: \$536,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will provide critical support to programs that address needs across the entire homelessness spectrum, from lower levels of vulnerability (less support for less time) to highest levels of risk (potential need for lifelong support to remain stably housed). At all levels, homelessness and housing instability have worsened with the pandemic.

1. Case Management & Resource Navigation: Increased staffing at agencies that support clients by connecting to appropriate resources and, when needed, offering tailored case management as clients move toward housing. Services include securing benefits, conducting intakes and vulnerability assessments, housing placement and retention.
2. Rapid Rehousing (RRH): RRH provides limited financial assistance for application fees, security deposits, rent and utilities for homeless individuals, families, and people escaping domestic violence to stabilize while increasing self-sufficiency through intensive case management. On average, RRH families need about 6 months of support.
3. Housing First Initiative (HFI): According to the Housing First Model, a global best practice, housing is the only solution for homelessness. HFI case managers work directly with homeless clients to get them stably housed and, only then, to focus on additional needs like employment, mental health, substance use disorders, etc.
4. 24/7 Shelter: Prior to 2021, emergency shelters offered shelter only overnight, whereas 24/7 shelter allows people to remain on-site during the day. 24/7 shelter is linked to increased stability and positive outcomes related to employment and housing.
5. Increased winter capacity: During the warmer months (May-Oct), shelters regularly turn people away due to capacity limits. This funding supports increased capacity during colder months (Nov-Apr) by covering costs related to increased staffing and security, rent and utilities on additional space, etc. to reduce/eliminate having to turn people away into inclement weather.

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

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.
- ARPA Funding Recovery Theme: Equity and Community Resilience

Additional Information

- The primary beneficiaries of this project are people experiencing homelessness (PEH), and additional beneficiaries may include people experiencing housing instability, un- or underemployment, mental and behavioral health needs, and/or those needing other supportive services.



Offer 31.12: ARPA - Homelessness Initiatives - Recovery & Stabilization - Funded

Offer Type: 1-Time Enhancement

- These programs further the City's strategic objectives tied to equity and inclusion by helping low/moderate-income people access community programs, providing services equitably to ensure that individual identities (particularly marginalized groups, such as BIPOC) are not predictors of success/failure relative to target outcomes, and engaging PEH to elevate client voice and improve service.
- It is important to note that within the population of people who are homeless, historically marginalized populations are disproportionately represented, relative to the broader population. This includes people of color, people who identify as Hispanic and/or Spanish-speaking, and the LGBTQIA+ population.
- The Northern Colorado Continuum of Care follows the Built for Zero framework and operates under the belief that "equitably ending homelessness" is possible and requires data-driven solutions that are grounded in anti-racist policies. Within this system, our community is on track to reach functional zero for veteran homelessness in 2022.
<https://community.solutions/built-for-zero/functional-zero/>

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

All programs within the offer are scalable, although would be in direct proportion to how many people are able to be served through these funds.

Links to Further Details:

- [Murphy Center Impact & Outcomes: https://www.murphycenter.org/outcomes/](https://www.murphycenter.org/outcomes/)
- [Northern Colorado Continuum of Care community profile at Built for Zero: https://community.solutions/communities/northern-colorado-co/](https://community.solutions/communities/northern-colorado-co/)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.: This offer directly supports this objective by furthering our collaborative approach to the complex, multi-faceted issue of homelessness while improving access to all who struggle with homelessness/housing instability.



Offer 31.12: ARPA - Homelessness Initiatives - Recovery & Stabilization - Funded

Offer Type: 1-Time Enhancement

- ARPA Funding Recovery Theme: Equity and Community Resilience: This offer supports recovery outcome 2c to "expand... existing partnerships to quickly connect [PEH] to resources and services" by leveraging partner expertise to address needs across the homelessness spectrum, increasing resiliency among people at-risk of or experiencing homelessness, and reducing average time spent homeless.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: bdepew

Financial Lead: wbricher

Lead Department: Social Sustainability



31.12: ARPA - Homelessness Initiatives - Recovery & Stabilization

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		536,000	536,000	- %
	570000 - Other	536,000	536,000	- %
	Total Expenses	536,000	536,000	- %
Funding Sources				
100-General Fund: American Rescue Plan Act (ARPA)	Reserve	536,000	536,000	- %
	Funding Source Total	536,000	536,000	- %



Offer 31.13: ARPA - 1.0 FTE - Contractual Social Sustainability Recovery Specialist - Funded

Offer Type: 1-Time Enhancement

2023: \$73,681 and 1.00 FTE (excluding hourly staffing)

2024: \$74,242 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer will extend the current 1.0 FTE Recovery Specialist position serving the Social Sustainability Department (SSD) for two more years.

This contractual FTE position, added in 2022, will continue to coordinate and administer SSD's 2023/2024 recovery activities. Duties will include deploying future ARPA funds, including procurement, contract management, reporting compliance, coordination with community partners, programmatic oversight, integrated coordination with other City work teams, evaluating emerging recovery needs, supporting the evaluation and prioritization of human services needs in the community, and assistance delivering outcomes aligned with the Fort Collins Recovery Plan.

SSD is requesting 9 ARPA-funded budget offers for external facing projects in 2023/2024, plus partnering with various City departments on several others, combining for several millions of dollars and targeting multiple themes and outcomes from the Fort Collins Recovery Plan. These projects exclusively benefit the low income and marginalized populations served by SSD aligned and ARPA funded community programs, and are largely recognized as the most vulnerable residents in our community with the highest likelihood of needing pandemic recovery supports.

This position is necessary to effectively administer the procurement efforts and funding agreements with multiple vendors, as well as to maintain accountability to ARPA guidelines and reporting requirements.

This position received approval through the ARPA hiring exception process and was hired in March 2022.

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

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.
- ECON 3.7 - Collaborate with local and regional partners to advance equitable and affordable childcare solutions.
- ARPA Funding Recovery Theme: Health

Additional Information



Offer 31.13: ARPA - 1.0 FTE - Contractual Social Sustainability Recovery Specialist - Funded

Offer Type: 1-Time Enhancement

- Multiple Recovery Plan Outcomes addressed: basic needs being met, valuing mental/physical health, accelerating the City's Housing Strategic Plan, resources & services for people experiencing homelessness, resources for nonprofits, stable employment for the future (learning loss mitigation), and equitable & affordable childcare.
- Projects supported by this FTE may include: childcare system support, social services recovery grants, learning loss mitigation grants, affordable housing resourcing and strategy implementation, homelessness recovery, and long-term homelessness sheltering. Carry-forward ARPA projects from 2022 will also be managed by this position.
- The projects administered by this position will continue to focus on advancing equitable outcomes and economic mobility for low-income communities and residents who hold marginalized identities. These interests rest within SSD's vision to promote healthy, diverse, equitable, accessible community values.
- Metrics that support and inform the City's Equity Indicators may be assigned to the various projects supported by this FTE position, recognizing the ARPA funding's dual interest in equitable outcomes for residents and families hardest hit by the pandemic.

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

Scalable. Reduced contractual staff support would still be beneficial to meeting the administration and support requirements of the recovery projects led by SSD. A reduction to 0.75-FTE would be the lowest scalable option. Downward scaling of the FTE would result in greater risk of retention loss of the current personnel hired for the position, however.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.: The projects administered by this FTE position will be primarily synced with and supporting the programming activities of local nonprofit agencies focused on poverty alleviation and homelessness.



Offer 31.13: ARPA - 1.0 FTE - Contractual Social Sustainability Recovery Specialist - Funded

Offer Type: 1-Time Enhancement

- ECON 3.7 - Collaborate with local and regional partners to advance equitable and affordable childcare solutions.: The need for greater childcare system supports is well recognized in the Fort Collins Recovery Plan and has been an area of emphasis within SSD's recovery work. This position would continue to align SSD's recovery efforts and ARPA funding towards addressing challenges facing the childcare industry.
- ARPA Funding Recovery Theme: Health: The projects administered by SSD address complex and systemic needs for vulnerable community members, which are best represented in the Health theme of the Fort Collins Recovery Plan. This FTE position will be dedicated to making progress towards the outcomes in this space, as well as Economic Recovery and Equity & Community Resilience.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- This position was hired in 2022 and this field will be used to anticipate a 4% contract increase in 2022 if the offer is approved.

Offer Profile

Offer Owner: amolzer

Financial Lead: wbricher

Lead Department: Social Sustainability



31.13: ARPA - 1.0 FTE - Contractual Social Sustainability Recovery Specialist

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %

Expenses

511000 - Salaries & Wages	60,000	60,000	- %
512000 - Benefits	16,751	17,335	3.5%
519000 - Other Personnel Costs	(3,070)	(3,093)	0.7%
510000 - Personnel Services	73,681	74,242	0.8%
Total Expenses	73,681	74,242	0.8%

Funding Sources

100-General Fund: American Reserve	73,681	74,242	0.8%
Rescue Plan Act (ARPA)			
Funding Source Total	73,681	74,242	0.8%



Offer 31.14: 1.0 FTE - Affordable Housing Specialist - Unfunded

Offer Type: Enhancement

2023: \$67,173 and 1.00 FTE (excluding hourly staffing)

2024: \$90,652 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will support an additional 1.0 FTE for the Social Sustainability Department (SSD) focused on program administration and compliance monitoring for housing. Housing affordability is a top community priority and continues to be a key area of interest for City Council. With the adoption of the Housing Strategic Plan (HSP) in March 2021, the City has set a clear path toward implementing 26 strategies that will help achieve a future in Fort Collins where everyone has healthy, stable housing they can afford. However, implementation of the HSP is currently under resourced, with a team of only two City funded staff. Achieving the HSP vision will require innovative strategies, funding sources, and programs that SSD is currently not resourced to administer or monitor.

Accurate, systematic monitoring and program administration builds a strong foundation for policy intervention and action. Future housing production will need to leverage sources of funding and serve income levels beyond traditional Federal programs, which are monitored and administered by a team funded through the Department of Housing and Urban Development (HUD). Examples of the types of programs this position would administer and monitor include employer provided housing, landlords who wish to restrict their properties to a certain income level, and similar non traditional approaches to improving housing affordability. These commitments must be monitored and administered over a multi year timeframe. In addition, pending Land Use Code (LUC) changes are proposing new incentives for affordable housing that will further increase administration and compliance needs for SSD.

This offer will support the following:

- Administration and monitoring of non Federal affordable housing programs and funding sources, including Land Bank

- Coordination with the HUD team and Competitive Process

- Administration of Private Activity Bonds and the Affordable Housing Capital Fund

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information



Offer 31.14: 1.0 FTE - Affordable Housing Specialist - Unfunded

Offer Type: Enhancement

- To accurately monitor housing production and the impact of pending Land Use Code changes, data coordination between PDT and SSD will be paramount. This position will work collaboratively with colleagues in PDT to monitor and track affordable housing production and efficiently administer fee credit programs and other affordable housing incentives.
- To achieve the Housing Strategic Plan goal of 10% housing affordability by 2040, Fort Collins must more than double our annual production of affordable housing. This means that non-Federal programs like fee credits, requests from the Affordable Housing Capital Fund, distribution of Private Activity Bonds, and execution of contracts will all need additional staffing to operate effectively.
- The Housing Strategic Plan encourages innovative programs and approaches to encourage middle income housing and home ownership, both of which are not typically funded through Federal programs. To effectively administer programs for the entire housing spectrum, additional support will be required to monitor programs geared toward affordable home ownership and middle-income (80-120% AMI) units.
- The City is fortunate to have a well-established Land Bank program, and Fort Collins is increasing its inventory of affordable home ownership properties with Provincetowne and the Kechter Townhomes project. Currently, monitoring and compliance is handled among current staff in SSD. With more units coming online and more Land Bank acquisitions planned, a dedicated staff person will be needed.
- This position will also support improvements in housing equity. One of the Greatest Challenges identified in the Housing Strategic Plan is that "price escalation impacts everyone, and disproportionately impacts BIPOC and low-income households." Improving housing equity across the housing spectrum will require expanded/new housing programs, and will need additional monitoring support as a result.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$88,076
Ongoing Cost Description:
Includes salary, benefits and standard non personnel incidentals such as phones, equipment, training, etc.

Scalability and explanation



Offer 31.14: 1.0 FTE - Affordable Housing Specialist - Unfunded

Offer Type: Enhancement

If this position is proposed to be scaled up, Staff would support instead funding the related offer for a P2 Senior Specialist.

If scaled down, this position may be able to administer and monitor the current non-Federal needs in SSD. However, future years are likely to see an increase in administration and monitoring needs that would be best to develop systems for in advance, particularly given plans to update the Land Use Code and the potential for additional non-federal housing funding.

Links to Further Details:

- [Housing Strategic Plan:](https://www.fcgov.com/housing/files/20-22913-housing-strategic-plan-no-appendices.pdf?1618855189)
- [City Competitive Process:](https://www.fcgov.com/socialsustainability/competitive-process)
- [Affordable Housing Programs:](https://www.fcgov.com/socialsustainability/affordable-housing)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: This offer supports the staff needed to monitor non-Federally funded affordable housing production for compliance, improve processes across departments, and ensure accurate and complete affordable housing data. This position will improve SSD's ability to track the entire spectrum of affordable housing, regardless of funding source.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: While affordable housing developments must receive approvals from PDT, affordable housing incentives and funding requests are processed through SSD. These cross-departmental processes (fee credits, funding requests, and similar) could likely benefit from process improvements and a dedicated staff person in SSD to streamline and maximize efficiencies for customers.

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 impacts SSD's ability to accurately monitor the City's affordable housing inventory for compliance, particularly projects that are not supported by a Federal funding source. Pending Land Use Code (LUC) changes that increase incentives for Affordable Housing development will create additional need for compliance monitoring, which SSD is not currently resourced to perform.

- 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>



Offer 31.14: 1.0 FTE - Affordable Housing Specialist - Unfunded

Offer Type: Enhancement

Performance Measure Reason: An integrated approach to data management, evaluation, analysis, and communication will result in more responsiveness to community inquiries, better information about the entire spectrum of affordable housing in our community, and more up to date information about non-Federally funded housing.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: moverton

Financial Lead: wbricher

Lead Department: Social Sustainability



31.14: 1.0 FTE - Affordable Housing Specialist

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Expenses				
511000 - Salaries & Wages	46,169	64,329	39.3%	
512000 - Benefits	15,917	22,215	39.6%	
519000 - Other Personnel Costs	(2,483)	(3,462)	39.4%	
510000 - Personnel Services	59,603	83,082	39.4%	
542000 - Communication Services	1,320	1,320	- %	
544000 - Employee Travel	2,000	2,000	- %	
549000 - Other Purchased Services	250	250	- %	
540000 - Other Purchased Services	3,570	3,570	- %	
555000 - Office & Related Supplies	4,000	4,000	- %	
550000 - Supplies	4,000	4,000	- %	
Total Expenses	67,173	90,652	35.0%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	67,173	90,652	35.0%
Funding Source Total		67,173	90,652	35.0%



Offer 31.15: 1.0 FTE - Senior Specialist for Housing, Homelessness, and Social Health - Funded

Offer Type: Enhancement

2023: \$0 and 0.00 FTE (excluding hourly staffing)

2024: \$99,172 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will support an additional 1.0 FTE for the Social Sustainability Department (SSD) focused on housing data analysis and evaluation. Housing affordability is a top community priority and continues to be a key area of interest for City Council. With the adoption of the Housing Strategic Plan (HSP) in March 2021, SSD and partner departments across the organization have set a clear path toward implementing 26 strategies that will help achieve a future in Fort Collins where everyone has healthy, stable housing they can afford. This work is currently led by the Housing Manager, supported by the Housing Policy & Programs Manager. This two person team needs additional resources to advance crucial housing policy work in a thoughtful, innovative way.

Data informed decision making is critical to the successful implementation of the HSP and other SSD initiatives like childcare and homelessness prevention. The SSD team does not have a data lead and this expertise will help examine policy options and evaluate impact. Examples of recent Council and leadership requests for information that this position would support include analysis of the impact of City regulations on housing cost, questions about the appropriate level of City revenue to support affordable housing production goals & more.

This offer will support the following:

- Management & refinement of housing metrics and the Housing Dashboard, currently in development
- Integration of the Dashboard with similar metrics work in other departments (i.e., Equity Indicators)
- Evaluation of the impact of HSP implementation from a triple bottom line (financial, social, environmental) and equity perspective
- Preparation of quarterly progress reports and annual community reports
- Management of social health and housing data & development of data partnerships across the organization (Utilities, PDT, GIS, etc.)
- Data visualization to support community, City & Council decision making around complex social issues



Offer 31.15: 1.0 FTE - Senior Specialist for Housing, Homelessness, and Social Health - Funded

Offer Type: Enhancement

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- Evaluation of housing trends is a complex task that requires data from multiple sources. This position will coordinate data from several departments/partners and will be responsible for leading efforts to systematize housing-related data management for more efficient and accurate decision-making on a more frequent cadence than is possible with current resource levels.
- Recent work in the organization including the Equity Indicators Report, the Equity and Opportunity Assessment (see link below), and more have highlighted a need to enhance our capacity to evaluate the equity implications of housing policies. This position will advance our organizational ability to analyze these intersections and take appropriate action (ex: anti-displacement policies).
- An integrated approach to data management, analysis, and communication will result in more responsiveness to community inquiries and more proactive communication about trends. SSD has multiple data sources, reports and analyses that could be synthesized for use in ongoing policy discussions (ex: Social Sustainability Gaps Analysis, Housing Affordability Policy Study, HUD Consolidated Plan).
- This position will work closely with similar positions in the Environmental Health and Economic Health departments, which will enhance the City's capacity for triple-bottom-line analysis and evaluation. It will also coordinate closely with data-related positions in PDT, Utilities, GIS, and the Equity Office. SSD currently does not have a data lead. This position will address this gap.
- The most effective data analyses tell a compelling story about the direction Fort Collins is heading, include both quantitative (numbers) and qualitative (stories) information, and are developed in partnership with community. This position will support accurate, equitable, and accessible data visualization for multiple audiences including community members, Council, and City Leadership.



Offer 31.15: 1.0 FTE - Senior Specialist for Housing, Homelessness, and Social Health - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$97,430

Ongoing Cost Description:

Includes salary, benefits and standard non personnel incidentals such as phones, equipment, training, etc.

Scalability and explanation

Scaling this position up (1.5 or 2 FTE) would generate additional resources to support compliance monitoring of affordable housing inventory, design and implementation of community engagement and communication, and proactive grant seeking to accelerate HSP implementation.

If scaled down, this position would not be able to lead evaluation and data needs for as many initiatives. Top priorities are the Housing Dashboard and development of an annual community report of HSP implementation progress.

Links to Further Details:

- [Housing Strategic Plan:](https://www.fcgov.com/housing/files/20-22913-housing-strategic-plan-no-appendices.pdf?1618855189)
- [Draft Housing Dashboard:](https://app.powerbi.com/view?r=eyJrIjoiY2U3Yzg2N2EtZWY0OS00YWRhLWE5ZjgtZTliMGZiMmE0YTlmliwidCI6ImU3YTUzMjgzLWE0OGUtNGMyMy1hOWJhLTU3NGVlODNlMmY5NCIsImMiOiZ9&pageName=ReportSection)
- [Equity and Opportunity Assessment Memo:](https://citydocs.fcgov.com/?cmd=convert&vid=218&docid=3525553&dt=MAIL+PACKET)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: This offer supports the staff needed to monitor housing production, coordinate data needs and analyses across departments, and regularly communicate trends. Examples of related projects could be monitoring the impact of Land Use Code (LUC) changes to improve housing capacity and choice, evaluating the results of Building Code updates, tracking and analyzing cost to build housing over time, etc.



Offer 31.15: 1.0 FTE - Senior Specialist for Housing, Homelessness, and Social Health - Funded

Offer Type: Enhancement

- NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.: This offer supports the staff needed to coordinate data needs and analyses across social health domains including housing, homelessness, and human services. A coordinated approach with both internal and external partners will ensure a systems-level data perspective on complex social issues.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: This offer supports the staff needed to manage and refine the Housing Dashboard, currently in development. There is an incredible opportunity to coordinate the Housing Dashboard with equity-focused analyses like the Equity Indicators Dashboard and the Equity and Opportunity Assessment. Coordinated data can lead to better, more equity-informed and community-based policy decisions.

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 impacts SSD's ability to accurately track and evaluate trends in the City's affordable housing inventory, particularly projects that are not supported by a Federal funding source. Pending Land Use Code (LUC) changes that increase incentives for Affordable Housing development will create additional need for data analysis, which SSD is not currently resourced to perform.

- 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 SSD's ability to accurately track and evaluate trends in homelessness. Extensive data is currently compiled in the Homeless Management Information System (HMIS), but there is not current resourcing to conduct in-depth analysis of this data over time, explore its connection to housing data, and address gaps in service delivery in the system.

- 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 integrated approach to data management, evaluation, analysis, and communication will result in more responsiveness to community inquiries, more proactive communication about trends in social health domains, clearer links among related topics (homelessness and housing, for example), and more data-informed policy decisions.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 31.15: 1.0 FTE - Senior Specialist for Housing, Homelessness, and Social Health - Funded

Offer Type: Enhancement

Offer Profile

Offer Owner: moverton

Financial Lead: wbricher

Lead Department: Social Sustainability

Neighborhood Livability and Social Health



31.15: 1.0 FTE - Senior Specialist for Housing, Homelessness, and Social Health

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	1.00	- %	
Expenses				
511000 - Salaries & Wages	-	72,052	- %	
512000 - Benefits	-	23,367	- %	
519000 - Other Personnel Costs	-	(3,817)	- %	
510000 - Personnel Services	-	91,602	- %	
542000 - Communication Services	-	1,320	- %	
544000 - Employee Travel	-	2,000	- %	
549000 - Other Purchased Services	-	250	- %	
540000 - Other Purchased Services	-	3,570	- %	
555000 - Office & Related Supplies	-	4,000	- %	
550000 - Supplies	-	4,000	- %	
Total Expenses	-	99,172	- %	
Funding Sources				
100-General Fund: Ongoing	Ongoing	-	99,172	- %
Funding Source Total		-	99,172	- %



Offer 31.16: Human Services Program Grant Funding - Growth - Unfunded

Offer Type: Enhancement

2023: \$300,000 and 0.00 FTE (excluding hourly staffing)

2024: \$300,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will grow the available grant funding to charitable Nonprofit Organizations (NPOs) that provide services to low income and vulnerable populations.

Nearly 40 NPOs request grant funds from the City's Human Service Program (HSP) annually to aid their ongoing, non COVID 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. Measurable outcomes from each NPO grantee are monitored by the City to ensure clients are benefiting from the NPO services.

Services provided by HSP grants include childcare scholarships; nutritious food programs for children and seniors; housing counseling/rent assistance; 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.

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 \$300,000/year offer provides a reasonable contribution towards the community's resourcing gap and advances the City's role as a funder and partner in the human services work.

In the 2016 and 2018 budget cycles, a combined increase of \$250K per year was approved by Council for the HSP grant budget. Since then, HSP grant funding requests have increased by 16% and the current total gap remaining to fulfill the funding requests of eligible NPOs is \$838,263. Funding the full offer would close the gap between human service funding demands and funding availability by 36%, allowing other non City resources to fulfill the remaining need.

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

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.
- ECON 3.7 - Collaborate with local and regional partners to advance equitable and affordable childcare solutions.



Offer 31.16: Human Services Program Grant Funding - Growth - Unfunded

Offer Type: Enhancement

Additional Information

- 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.
- Research: 16% of Fort Collins residents live below the federal poverty rate (27,200 residents), including 10% of children in Fort Collins (3,200; including 1,000 who are homeless). FC median rent for a 2-bedroom apartment is \$1,513 a month / \$18,156 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.
- Programs supported by HSP funds are the conventional human service safety net of our community...before, during, and after the COVID pandemic. 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:
\$300,000

Ongoing Cost Description:

As funds are added to the Human Service Program fund, it's important that they are ongoing so that future needs are also met. Funds will go through the competitive process and allocated to partners to help meet our human services goals.

Scalability and explanation

Scalable. Deeper levels of funding will shrink the budget gap and provide larger grants for nonprofit human service providers.

- A. \$300k growth: HSP fund = \$1,189,648/yr. Meets 68% of FY22 need.
- B. \$200k growth: HSP fund = \$1,089,648/yr. Meets 63% of FY22 need.
- C. \$150k growth: HSP fund = \$1,039,648/yr. Meets 60% of FY22 need.
- D. \$100k growth: HSP fund = \$989,649/yr. Meets 57% of FY22 need.

Links to Further Details:



Offer 31.16: Human Services Program Grant Funding - Growth - Unfunded

Offer Type: Enhancement

- [Distribution of FY21 Human Services Funding](https://www.fcgov.com/socialsustainability/files/human-services-priority-distributions-chart-2021.pdf?1621633733)
- [Agencies Served by SSD](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)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.: NPOs supported with the City's grant process provide critical services to address complex issues. Increasing funding allows the City to deepen its partnership with these agencies to deliver impacts to the most vulnerable in Fort Collins.
- NLSH 1.3 - Increase resident participation in income-qualified services and improve accessibility to City and community programs for low- and moderate-income households.: Many NPOs in Fort Collins provide services to low-income people in Fort Collins who have disabilities, are experiencing homelessness, represent diverse identities, and much more. Many of the residents may not feel part of the community.
- ECON 3.7 - Collaborate with local and regional partners to advance equitable and affordable childcare solutions.: NPOs that provide subsidized childcare services and develop the childcare workforce, which are essential drivers of economic stability, are supported with this offer.

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 in the HSP grant portfolio by the City of Fort Collins.

- 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 low-income and vulnerable Fort Collins residents served by human service organizations supported by the City.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile



Offer 31.16: Human Services Program Grant Funding - Growth - Unfunded

Offer Type: Enhancement

Offer Owner: amolzer

Financial Lead: wbricher

Lead Department: Social Sustainability



31.16: Human Services Program Grant Funding - Growth

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		300,000	300,000	- %
	570000 - Other	300,000	300,000	- %
	Total Expenses	300,000	300,000	- %
Funding Sources				
100-General Fund: Ongoing	Ongoing	300,000	300,000	- %
	Funding Source Total	300,000	300,000	- %



Offer 31.17: ARPA - Social Services Recovery Grants - Unfunded

Offer Type: 1-Time Enhancement

2023: \$750,000 and 0.00 FTE (excluding hourly staffing)

2024: \$750,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund grants to mitigate the impacts of the pandemic on community organizations addressing social services and basic needs for vulnerable and low income residents in Fort Collins.

The grants will be focused on the breadth of social issues ruptured by the COVID-19 pandemic, as recognized in the Fort Collins Recovery Plan, including:

- food insecurity
- social isolation and seniors
- mental and behavioral health
- housing stability
- abuse
- access to transportation
- services for disabled residents

The City awarded grants for similar social services activities in 2022 using ARPA dollars, and in 2020-2021 with CARES funds. The funding from this 2023 2024 budget offer may provide continuation funding to those grantees, as well as new or emerging programs addressing these needs.

The grant awards will pay for eligible costs necessary to operate the various community programs, such as personnel (direct service staff and program management staff), program materials, direct client assistance, equipment, and other program specific expenses.

Awarding grant funds to these organizations will allow them to continue providing life-sustaining services to high need and at risk residents, and to reliably fortify their programming capacity for the coming years.

These grants will support programs that are conditioned on a nexus with COVID-19 and exceed the baseline social service needs that exist in the community regardless of the pandemic (which the City funds through its Human Services Program).

Local social service nonprofits were active in the engagement phase of the Recovery Plan, influencing its focus and bringing resident voices/perspectives into the outcomes and objectives. It follows that these organizations maintain the aptitudes and operations to make progress on the outcomes/objectives of the Recovery Plan with the additional capacity ARPA funding affords.



Offer 31.17: ARPA - Social Services Recovery Grants - Unfunded

Offer Type: 1-Time Enhancement

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

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.
- ARPA Funding Recovery Theme: Health

Additional Information

- The populations served with these grant funds are largely recognized as the most vulnerable residents in our community who have been disproportionately impacted by the pandemic and face greater barriers towards recovery. The grant program will be framed and weighted in a way that emphasizes diversity, equity and inclusion considerations in the selection of subrecipients.
- Community organizations have shouldered considerable workloads and adapted their service delivery models during the pandemic. They have witnessed steeply rising requests for assistance, increased costs, and client populations presenting more complex needs than before.
- Examples of potential grant-supported projects: wheelchair ramps allowing seniors to stay in their homes (2-3x cost increases from pandemic); additional therapy staff at orgs counseling youth exhibiting challenging behaviors; bulk purchases of healthy foods at local food pantries seeing greater demands; ride vouchers for adults with disabilities needing efficient transport to healthcare services.
- Metrics tracked via the Social Services Recovery Grant efforts will provide further insight into disparities faced by those seeking services in our community, particularly historically underrepresented groups. This data may collectively demonstrate certain Equity Indicator metrics (ex: low income status, food security) in real terms, and guide future funding and partnerships for the City.

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

Scalable.

- A. \$750k / year - Delivers maximum opportunity for the City to deeply invest in social service needs.
- B. \$500k / year - Fewer dollars directed to the recipient organizations; may decrease their service capacity.
- C. \$250k / year - Fewer dollars directed to the recipient organizations; may decrease their service capacity.



Offer 31.17: ARPA - Social Services Recovery Grants - Unfunded

Offer Type: 1-Time Enhancement

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.: Nonprofits supported with these recovery grants provide critical services to address complex social health issues, primarily meeting the needs the most vulnerable residents in Fort Collins.
- ARPA Funding Recovery Theme: Health: This Offer aligns squarely with the Health Outcome 1B - Enhance efforts to ensure basic needs are met in the community. The nonprofit organizations receiving grants from this funding will maintain missions that focus on meeting the basic and vital needs of those most vulnerable in Fort Collins.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: amolzer

Financial Lead: wbricher

Lead Department: Social Sustainability



31.17: ARPA - Social Services Recovery Grants

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		750,000	750,000	- %
	570000 - Other	750,000	750,000	- %
	Total Expenses	750,000	750,000	- %
Funding Sources				
100-General Fund: American Rescue Plan Act (ARPA)	Reserve	750,000	750,000	- %
	Funding Source Total	750,000	750,000	- %



Offer 31.19: ARPA - Expansion of the Affordable Housing Fund - Unfunded

Offer Type: 1-Time Enhancement

2023: \$525,000 and 0.00 FTE (excluding hourly staffing)

2024: \$525,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will increase the resources available through Social Sustainability's annual Competitive Process for affordable housing projects. These projects serve low-income households making no more than 80% area median income (AMI). Most of the homes developed with this City support are rentals that target households earning less than 60% AMI.

The Competitive Process commits federal funding from programs such as Community Development Block Grants and HOME Program as well as City funds from the Affordable Housing Fund. The City funds have fewer regulations attached and can be particularly helpful to smaller construction and renovation projects. This funding can be used for required match dollars for federal programs and can be used when federal dollars would not be available due to technicalities, such as if a project has started or previously housed renters. Local funds can support a variety of affordable housing activities and are easier to deploy than federal or state dollars. They can be earmarked for specific income levels or more broadly applied. Having more funding available will accelerate some development projects by providing the final needed funding and can provide local support to leverage other funding, which can stimulate new development projects. This funding can be used to preserve existing affordable housing and convert market-rate housing to restricted affordable housing.

Additional funding can help the City achieve our housing goals more quickly. Affordable housing is one highly effective response to combatting systemic societal racism in the housing domain. Through policy and investment, the City strives to provide opportunity to those who have been cost burdened and cannot afford local housing costs.

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- ARPA Funding Recovery Theme: Equity and Community Resilience
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.

Additional Information



Offer 31.19: ARPA - Expansion of the Affordable Housing Fund - Unfunded

Offer Type: 1-Time Enhancement

- The Guiding Principles of the Housing Strategic Plan direct decision makers to be agile and adaptive and to focus direct investment on the lowest income levels. This includes responding to funding opportunities that come and go depending on policy priorities and market opportunities. ARPA is providing opportunities to leverage state programs with partners to achieve common goals and outcomes.
- The Housing Strategic Plan Strategy 11 calls for a new dedicated revenue stream to generate funds for the Affordable Housing Fund. Using ARPA to start that increase in available funding can pilot the best ways to use increased revenue and to better incentivize developers to build affordable housing.
- Increasing local funding is increasingly common among local jurisdictions in the midst of rising housing challenges and shifting federal resources.
- This year's Competitive Process has requests for over \$4.7M for great projects but only about \$2.5M available for distribution. The need for more resources is clear.
- BIPOC (Black, Indigenous, People of Color) residents are disproportionately represented in affordable housing because they have higher rates of poverty, and lower incomes as compared to white community members and due to the historic institutional and structural racism. Providing affordable homes to low-wage earners allows these residents to stabilize their housing which can stabilize lives.

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

Because the Competitive Process already includes Affordable Housing Fund monies, this offer can be scaled both up and down. Additional resources mean that the Competitive Process could fund more projects, while fewer resources mean fewer funded projects.

Links to Further Details:

- [The Housing Strategic Plan and its guiding principles speak to the need for more revenue and the fact that building housing is expensive now and will get more so over time:](https://www.fcgov.com/socialsustainability/affordable-housing)
<https://www.fcgov.com/socialsustainability/affordable-housing>
- [The Affordable Housing Fund is distributed via recommendations from the Human Services and Housing Funding Board by Council decision. Click here to learn more about the process:](https://www.fcgov.com/socialsustainability/competitive-process)
<https://www.fcgov.com/socialsustainability/competitive-process>



Offer 31.19: ARPA - Expansion of the Affordable Housing Fund - Unfunded

Offer Type: 1-Time Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: The Affordable Housing Fund invests in constructing or preserving homes for people who earn low-wages.
- ARPA Funding Recovery Theme: Equity and Community Resilience: The Recovery Plan's Equity and Community Resilience Outcome 2 b speaks to preserving and increasing the supply of affordable housing to support housing stability and renter protections. These are the exact things the Affordable Housing Fund supports.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: NLSH 1.4 applies here because the lack of affordable housing compared to the need for affordable housing has been exacerbated by systemic barriers. Providing more housing that is affordable to folks stabilizes lives.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: sbeckferkiss

Financial Lead: wbricher

Lead Department: Social Sustainability



31.19: ARPA - Expansion of the Affordable Housing Fund

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		525,000	525,000	- %
	570000 - Other	525,000	525,000	- %
	Total Expenses	525,000	525,000	- %
Funding Sources				
100-General Fund: American Rescue Plan Act (ARPA)	Reserve	525,000	525,000	- %
	Funding Source Total	525,000	525,000	- %



Offer 31.20: ARPA - Affordable Housing Land Bank Expansion - Funded

Offer Type: 1-Time Enhancement

2023: \$1,000,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will support the purchase of land for the Affordable Housing Land Bank Program (LBP), which has produced 96 rental homes and has 54 for sale homes under construction. In 2023, this offer will allow the City to exercise an option to acquire 5 acres of developable real estate in northeast Fort Collins at a purchase price of \$1M. An additional \$700K is also requested in 2024 to further expand the LBP's holdings. The LBP purchases land for future affordable housing, locking in pricing in an escalating real estate market and preserving desirable locations to ensure good geographic distribution of affordable homes. This is the City's only program that requires permanent affordability. Appreciation of Land Bank holdings is used as subsidy for the future housing built on LBP parcels.

Northeast Fort Collins is the last quadrant of the City to be built out. The City has an option for 5 acres located within a larger proposed development west of the Budweiser Plant. Developer HF2M has an option contract for the largest tract of land & has already purchased some of the land. HF2M has agreed to sell 5 acres of generously zoned land (for about 100 homes) to the LBP for the price of \$200,000 an acre. (The City paid about \$250,000 an acre for the last purchase). If funded, this offer will be used to exercise the option, or to acquire a comparable site in northeast Fort Collins. Staff is also currently reviewing more opportunities to purchase land in 2024. These are priced at \$700,000 and \$1.5M.

Affordable housing is an equitable response to systemic societal racism. The LBP allows for rental or for-sale affordable homes. Restricted homeownership is a way to enter into homeownership and create wealth-building opportunities. Renting at an affordable rate allows for savings to invest or purchase a home. Providing additional resources to the LBP is a tangible way the City can support residents & especially Black, Indigenous & People of Color, close the wealth gap.

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- ARPA Funding Recovery Theme: Equity and Community Resilience
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.

Additional Information



Offer 31.20: ARPA - Affordable Housing Land Bank Expansion - Funded

Offer Type: 1-Time Enhancement

- This offer supports the Recovery Plan's Equity and Community Resilience Outcome and specifically supports Objective 2b by increasing affordable housing supply and potentially preserving affordable housing. Not only can we measure the number of homes this land will support, but we know that consumers of low-income housing are often from marginalized populations.
- The City's recently adopted Housing Strategic Plan includes strategy #19. Bolster city land bank activity by allocating additional funding to the program. This budget offer implements this adopted strategy. This strategy is listed as high impact that will help City achieve goals. Land Banking is a transformational, high-impact policy that has generational impacts.
- 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.
- Exercising the Northeast Fort Collins option in 2023 is the best way to integrate affordable housing into the development of this currently underserved area. Being part of a bigger development project allows the developer the to take advantage of surrounding development to bring expensive infrastructure to the parcel. The 100 homes built here will be 35% of the City's annual goal of 282 new afford
- The City sold two of the 5 original Land Bank parcels and has only purchased one new one. The bank needs to be replenished as we develop some of the original holdings. The City needs to acquire available land in a very active development environment to ensure equitable affordable housing distribution for the future.

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

Time is of the essence on the option to purchase 5 acres. The developer has extended the option through 2023 only. The \$1M in 2023 is non-negotiable and the City stands to lose that property if funding is not approved. The \$1.5M in 2024 was scaled down to \$700,000 to purchase the smaller parcel currently being considered. If only the \$1M is approved, staff would seek an interim budget request if needed.

Links to Further Details:



Offer 31.20: ARPA - Affordable Housing Land Bank Expansion - Funded

Offer Type: 1-Time Enhancement

- [For more detailed information about the Land Bank Program including a location map see: https://www.fcgov.com/socialsustainability/landbank.php](https://www.fcgov.com/socialsustainability/landbank.php). Note no land bank holdings in the Northeast quadrant of the City.
- The Housing Strategic Plan can be found at: <https://www.fcgov.com/socialsustainability/affordable-housing>. See strategy 19 specifically.
- The Land Bank Disposition Study - encouraging activation of the program through buying and selling, can be found at: <https://www.fcgov.com/socialsustainability/documents.php>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: The Land Bank Program provides land for future permanent affordable for-sale or rental housing. This will increase affordable housing supply and will ensure good distribution of affordable housing throughout the City geographically.
- ARPA Funding Recovery Theme: Equity and Community Resilience: This program fits within the Recovery Plan's Equity and Community Resilience Outcome and satisfies the objectives of Outcome 2 b by increasing housing supply, affordability and choice which stabilizes housing for both homeowners and renters.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: Housing is an area that has been shaped by systemic racial barriers caused in part by government policies and programs. The Land Bank program strives to create opportunities to provide opportunities to low-income and historically marginalized residents, including those in the BIPOC community.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 31.20: ARPA - Affordable Housing Land Bank Expansion - Funded

Offer Type: 1-Time Enhancement

Offer Profile

Offer Owner: sbeckferkiss

Financial Lead: wbricher

Lead Department: Social Sustainability



31.20: ARPA - Affordable Housing Land Bank Expansion

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
561000 - Land		1,000,000	-	- %
	560000 - Capital Outlay	1,000,000	-	- %
	Total Expenses	1,000,000	-	- %
Funding Sources				
100-General Fund: American Rescue Plan Act (ARPA)	Reserve	1,000,000	-	- %
	Funding Source Total	1,000,000	-	- %



Offer 31.21: ARPA - Affordable Housing Fee Credit Fund - Unfunded

Offer Type: 1-Time Enhancement

2023: \$350,000 and 0.00 FTE (excluding hourly staffing)

2024: \$350,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer continues providing fee relief to developers of housing for the lowest wage earners in Fort Collins – those making no more than 30% area median income (AMI; \$25,900 for a family of 3). It will fund 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. There are currently two projects with 21 qualifying units in development for 2023.

Historically, the City has provided fee relief for affordable housing. Since 2013, this relief has consisted of fee waivers for units available to those earning up to 30% AMI. Awards of fee waivers were subject to Council discretion and a finding that waivers would not jeopardize the finances of the City. Each project's 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 an FC Lean program evaluation, in 2020 City Council codified fixed amounts for fee credits for qualifying units (currently \$14,000 per unit). This improved process saves time and provides predictability. Since fee relief became discretionary in 2013, Council has granted every request.

BIPOC (Black, Indigenous, People of Color) residents are disproportionately represented in affordable housing because BIPOC communities have lower household ownership rates, higher rates of poverty, and lower incomes as compared to white community members, resulting in part from historic systemic racism. Northern Colorado's legacy of neighborhood segregation and social and economic discrimination against BIPOC community members is evident in generational wealth gaps that exist today. Providing homes that are affordable to low-wage earners stabilizes their housing, which can stabilize lives. Affordable housing is a response to the harms caused by society's institutional and structural racism.

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- ARPA Funding Recovery Theme: Equity and Community Resilience
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.

Additional Information



Offer 31.21: ARPA - Affordable Housing Fee Credit Fund - Unfunded

Offer Type: 1-Time Enhancement

- Establishing a predictable fund creates a more efficient process. Providing credits administratively saves developers time and money. It provides developer predictability and only requires Council involvement for extraordinary requests.
- This program targets homes of wage earners making no more than 30% AMI. In 2021, this equates to incomes for a single person of \$20,150 or \$28,750 for a household of 4. These incomes cannot afford market rates. Affordable rents of under \$1,000 a month are hard to provide and require extra subsidy.
- Since 2013, the City has provided fee relief for 194 qualifying homes serving 30% AMI incomes in 7 developments, or an average of 22 units per year. Those 7 communities supported with fee credits for their 30% AMI units were responsible for adding about 525 affordable homes to the City's inventory. 30% AMI units are critically needed in our community and are very difficult to finance and build.
- The process improvement of fixing the amount of fee relief per qualifying units was tested with two projects in 2021 providing fee credits to 25 homes in two communities. The streamlined process saved time and was well received by the City's development partners. Having a fund available for the administrative provision of this affordable housing incentive is the next step in improving the process.
- The fixed fee credit amount will be updated in the same cadence as the fees they were based on are revised. Fee historically considered eligible for relief include : City Development Review Fees; Building Permit Fees, and Capital Expansion Fees (Fire, Police, Streets, General Government and Parks). The current fee credit is \$14,000 per qualifying unit.

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 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)
https://citydocs.fcgov.com/?cmd=convert&vid=72&docid=3501904&dt=AGENDA+ITEM&doc_download_date=NOV-04-2020&ITEM_NUMBER=08



Offer 31.21: ARPA - Affordable Housing Fee Credit Fund - Unfunded

Offer Type: 1-Time Enhancement

- [This link provides HUD Income Limits by area median income and household size:](https://www.fcgov.com/socialsustainability/developmentincentives.php)
- [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 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: This offer supports development of homes for the lowest wage earners. Rents affordable to these households cannot support new development and reserves for long term. Subsidy must be provided allow rents that are affordable to this income bracket.
- ARPA Funding Recovery Theme: Equity and Community Resilience: This offer supports the City's Recovery Plan's Equity and Community Resilience Outcome 2 b accelerating the City's Housing Plan's vision by increasing affordable housing supply and increasing housing stability for the City's lowest wage earning residents.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: NLSH 1.4 Advance Equity for all. Black, Indigenous, People of Color (BIPOC) community members have had less housing stability than other community residents. Providing truly under market rents that are affordable to low wage earners can stabilize their lives because they are not cost burdened by having to pay too much in housing costs so they do not have enough income for other basic needs.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile



Offer 31.21: ARPA - Affordable Housing Fee Credit Fund - Unfunded

Offer Type: 1-Time Enhancement

Offer Owner: sbeckferkiss

Financial Lead: wbricher

Lead Department: Social Sustainability



31.21: ARPA - Affordable Housing Fee Credit Fund

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		350,000	350,000	- %
	570000 - Other	350,000	350,000	- %
	Total Expenses	350,000	350,000	- %
Funding Sources				
100-General Fund: American Rescue Plan Act (ARPA)	Reserve	350,000	350,000	- %
	Funding Source Total	350,000	350,000	- %



Offer 31.22: ARPA - Affordable Housing Utilities Fee Relief Program - Unfunded

Offer Type: 1-Time Enhancement

2023: \$750,000 and 0.00 FTE (excluding hourly staffing)

2024: \$750,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will provide grants to affordable housing providers to offset utility related development fees for affordable housing projects. Specifically, the grants will be available to offset electric capacity fees, water meter fees, water supply requirements, water plant investment fees, wastewater plant investment fees, and stormwater plant investment fees. The fund will be administered to support qualifying affordable housing projects serving residents making 80% or less of Area Median Income (AMI). Grant program details will be collaboratively designed among Utilities, Sustainability Services and local affordable housing providers.

The cost to build housing has increased significantly in recent years and has continued to accelerate during the pandemic. Since 2015, the cost to build housing has increased by about 40%, according to recent City analysis. While much of this cost increase is related to labor and materials, a portion of the increase is also related to the cost of utility infrastructure and fees. Unlike market rate developers, affordable housing developers cannot simply raise the rent when costs increase. As a result, affordable housing providers must secure additional subsidies to build affordable units in our community.

The Housing Strategic Plan notes that Fort Collins will need to build 282 units annually between 2022 and 2040 in order to achieve our community affordability goal. With \$1.5 million in funding, this initiative could pay for the electric capacity fees for up to 250 units each year for two years and also offset a portion of water development fees (actual amounts will depend upon the types and sizes of projects proposed).

By providing additional subsidy to development partners who are committing to increase affordable housing stock in the community, this initiative will benefit lower income residents who would not otherwise be able to afford to live where they work, play, attend school, and contribute to community vitality.

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- ARPA Funding Recovery Theme: Equity and Community Resilience
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Additional Information



Offer 31.22: ARPA - Affordable Housing Utilities Fee Relief Program - Unfunded

Offer Type: 1-Time Enhancement

- This initiative directly addresses Greatest Challenge #3 in the Housing Strategic plan, which states that “the City does have some tools to encourage affordable housing, but the current amount of funding and incentives are not enough to meet our goals.” Specific strategies to address this challenge include Strategy 14, “Create additional development incentives for affordable housing.”
- This proposed grant aligns with multiple plans, most notably Our Climate Future, the Water Efficiency Plan and the Housing Strategic Plan. Project eligibility for these grants will include incremental requirements for design and construction to ensure low energy and water use, healthy indoor environments, water-wise plantings and resilient landscapes and buildings.
- The incremental support provided by these grants will simultaneously expand the number of available affordable housing units and accelerate implementation of higher performance buildings towards the goal of zero carbon building and water use below 130 gallons per capita per day by 2030.
- As the costs to build housing continue to rise, local governments are increasingly looking for innovative ways to reduce the cost to build affordable housing. Offsetting utility fees is one way local governments can tangibly reduce the cost to build, and a grant program like the one proposed would ensure no negative impact to existing ratepayers.
- Cost-burdened households have less money for food, healthcare, and other needs. Disparities in cost burden are most apparent when looking at housing tenure (rent/own) and race/ethnicity. Sixty percent of Fort Collins renters and 20% of homeowners are cost burdened. Black, Indigenous, and Hispanic households are also more likely to experience housing cost burden than white or Asian households.

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

This initiative could be scaled up, which would serve more affordable homes. It could also be scaled down, which means fewer projects will receive support or projects will have a smaller portion of their fees covered. The projects in the City’s competitive process for 2022 reported a total cost for tap/impact fees of over \$6.8 million across 179 affordable units.

Links to Further Details:



Offer 31.22: ARPA - Affordable Housing Utilities Fee Relief Program - Unfunded

Offer Type: 1-Time Enhancement

- [The Housing Strategic Plan includes information about the community's greatest housing challenges, and the community's housing affordability goals to achieve a future where everyone has healthy, stable housing they can afford.](#)
<https://www.fcgov.com/housing/files/20-22913-housing-strategic-plan-no-appendices.pdf?1618855189>
- [The Our Climate Future Plan includes "big moves" and "next moves" to help the community achieve our Climate Action Goals. Big Moves 5, 6, and 7 all acknowledge the connection between climate action, energy efficiency, and housing affordability.](#)
https://www.fcgov.com/climateaction/files/our-climate-future-plan_2021.pdf?1641855637
- [The Equity Indicators dashboard identifies the connections between housing and equity, in particular the race/ethnicity disparities in home ownership and housing cost burden.](#)
<https://ftcollinscap.clearpointstrategy.com/equity-diversity-and-inclusion/housing-domain/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: Fort Collins does not have sufficient supply of affordable housing for residents making less than 80% AMI (\$61,000, household of 2). The Housing Strategic Plan estimates that we need to more than double our annual production of affordable housing to achieve the community's 10% affordability goal by 2040. This fund will support additional affordable housing production.
- ARPA Funding Recovery Theme: Equity and Community Resilience: Access to healthy, stable, affordable housing is not distributed equitably among all residents in Fort Collins. Because wages have not kept up with the price of housing, many people are spending more than 30% of their income on their rent or mortgage payments. Additional affordable inventory will serve cost-burdened households, who were disproportionately impacted by the pandemic.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: The support provided by these grants will simultaneously expand the number of available affordable housing units and accelerate implementation of higher performance buildings towards the goal of zero carbon building and water use below 130 gallons per capita per day by 2030. This proposed grant aligns with multiple plans, most notably Our Climate Future and the Water Efficiency Plan.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.



Offer 31.22: ARPA - Affordable Housing Utilities Fee Relief Program - Unfunded

Offer Type: 1-Time Enhancement

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: moverton

Financial Lead: wbricher

Lead Department: Social Sustainability



31.22: ARPA - Affordable Housing Utilities Fee Relief Program

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		750,000	750,000	- %
	570000 - Other	750,000	750,000	- %
	Total Expenses	750,000	750,000	- %
Funding Sources				
100-General Fund: American Rescue Plan Act (ARPA)	Reserve	750,000	750,000	- %
	Funding Source Total	750,000	750,000	- %



Offer 31.23: Affordable Housing EV Infrastructure Credits - Unfunded

Offer Type: Enhancement

2023: \$140,000 and 0.00 FTE (excluding hourly staffing)

2024: \$140,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

On May 17, Council appropriated \$238,000 on second reading to support EV charging infrastructure in affordable housing developments for this year (2022). The intent of the appropriation is to subsidize the difference between current requirements from the Colorado Housing Finance Authority (CHFA) and Council's adopted EV charging requirements in the 2022 building code for multi-unit affordable housing. The amount of the appropriation was based on the incremental cost expected to be incurred by applying the new EV charging requirements to 237 affordable units that could be eligible for building permits during the 2022 calendar year.

At the time of appropriation, Council supported a BFO offer for EV Infrastructure Credit funding in 23/24. The current offer requests funding for 2023 and 2024 in an amount that would support the City's historic production of affordable housing (120 units per year, estimated across 2 projects of approximately 60 units each). Options in the scalability section provide options for both increase and decrease in allocated funds. All of the scalability options come with the acknowledgement that under-resourcing may result in a need to go back to Council for an additional appropriation if development happens at a faster-than-anticipated pace.

Council's adopted EV charging requirements for affordable housing require 20% EV Capable spaces, 15% EV Ready spaces, and One EVSE Installed. The EV credit operates in a similar manner to the existing fee credit program and will be administered through the Building Department. Upon application for a building permit, developers will be eligible to submit a written request to the City Manager or their designee (i.e., Housing Manager) for an EV Infrastructure Credit based on the number and type of EV parking spaces provided. The City will confirm the eligibility of the project and will calculate the total amount of the credit.

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

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.

Additional Information

- Like the existing fee credit program, the EV Infrastructure Credit will be an administrative process whenever there are funds dedicated for this purpose. This saves developers time and money because they do not need Council approval for each credit. It provides developer predictability and only requires Council involvement for extraordinary requests in excess of allocated funds.
- This program targets multi-unit developments that meet the City's definition of an affordable housing project. At least 10% of the total units must be deed-restricted and affordable to households making no more than 80% AMI for a minimum of 20 years.



Offer 31.23: Affordable Housing EV Infrastructure Credits - Unfunded

Offer Type: Enhancement

- Upon completion of the 2022 “pilot” year of the program, staff plans to compare the actual cost of EV infrastructure with the credits provided, which will help calibrate the program for future years. Changes to the amounts of the credits will require Council action.
- The flat EV Infrastructure credit amount will be updated as needed, and reviewed at minimum alongside the adoption of the International Building Codes and Local Amendments.
- One EVSE Installed space will be eligible for a credit of up to \$10,500. Ten percent of EV Ready spaces are eligible for a credit of up to \$4,000 each. Five percent of EV Capable spaces are eligible for a credit of up to \$2,000 each. Any EV infrastructure provided that is above and beyond the adopted 2021 Building Code requirements will not be eligible for a credit.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$140,000
- Ongoing Cost Description:
This offer continues funding provided in an off-cycle appropriation in 2022.

Scalability and explanation

1. Full funding: Based on production goal (282 units per year), total between \$360,000-\$560,000 (2 years).
2. Scaled to average production: Based on historic average production (120 units per year), total between \$180,000-\$280,000 (2 years)
3. One year only: Funding from 2022 may also cover a portion of needs in 2023. Total between \$90,000-\$140,000 (1 year, ideally available beginning in 2023)

Links to Further Details:

- [This link is to second reading materials for the appropriation of funds for EV Infrastructure Credits in 2022:](https://citydocs.fcgov.com/?cmd=convert&vid=72&docid=3526762&dt=AGENDA+ITEM&doc_download_date=MAY-17-2022&ITEM_NUMBER=11)
- [This link provides HUD Income Limits by area median income and household size:](https://www.fcgov.com/socialsustainability/developmentincentives.php)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: This offer supports the City's Recovery Plan's Equity and Community Resilience Outcome 2 b accelerating the City's Housing Plan's vision by ensuring that the increased cost to comply with the City's building code requirements does not create additional barriers for developers of affordable housing.



Offer 31.23: Affordable Housing EV Infrastructure Credits - Unfunded

Offer Type: Enhancement

Performance Metrics

- NLSH 3. Affordable Housing Inventory

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

Performance Measure Reason: It will be good to track the total number of added affordable inventory alongside the amount disbursed to qualifying projects for EV Infrastructure credits.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: moverton

Financial Lead: wbricher

Lead Department: Social Sustainability



31.23: Affordable Housing EV Infrastructure Credits

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
574000 - Grants		140,000	140,000	- %
	570000 - Other	140,000	140,000	- %
	Total Expenses	140,000	140,000	- %
Funding Sources				
100-General Fund: Ongoing	Ongoing	140,000	140,000	- %
	Funding Source Total	140,000	140,000	- %



Offer 59.1: Urban Forest Management - Funded

Offer Type: Ongoing

2023: \$2,151,618 and 17.25 FTE (excluding hourly staffing)

2024: \$2,240,363 and 17.25 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will support the Forestry Division in managing the Fort Collins municipal urban forest. The offer funds maintenance for more than 56,500 trees on developed City property, as well as some services that impact private-property trees. The Fort Collins municipal urban forest includes 37,837 street trees and 18,518 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 \$6.27 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 improve 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

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

- ✓ NLSH 1.9 - Plan for, preserve, plant 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 59.1: Urban Forest Management - Funded

Offer Type: Ongoing

- This offer supports Strategic Objective NLSH 1.4 through the maintenance and preservation of trees which are assets that appreciate in value over time. Forestry is looking at ways to improve canopy equity throughout the community. In 2022, the Forestry Division will be partnering with a CSU Graduate student to research the American Forest's Tree Equity Score (TES) for the community.
- The public and private urban forest combine to benefit all people. This green infrastructure provides endless nonexclusive social, economic, environmental, and human health benefits for the entire community. This offer supports learning opportunities on how to increase participation of diverse communities and underrepresented social identity individuals or groups.
- 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.
- As quoted on the American Forest's website: "A map of tree cover in any city in the United States is too often a map of race and income. This is unacceptable. Trees are critical infrastructure that every person in every neighborhood deserves." A safe, healthy, and resilient urban forest is integral in reducing community disparities and increasing quality of life for the Fort Collins community.
- Additional services:
 - Arbor Day programs involving PSD schools and students
 - Conduct notable tree tours to engage the community
 - Engage Urban Forest Ambassador volunteers to help update the public tree inventory, educate community members, and create urban forest advocates
 - Review development plans to protect, preserve and mitigate trees per the Land Use Code
 - Conduct tree inspections

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.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 59.1: Urban Forest Management - Funded

Offer Type: Ongoing

- ✓ NLSH 1.9 - Plan for, preserve, plant and maintain a safe, healthy and resilient urban forest.: The public 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 rights-of-way, 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 and 2021. In 2022, the enhancement funding for large diameter contractual pruning was fully funded to ongoing funding into this offer. The Forestry Division has updated pruning metrics to prune 20% of the public tree inventory on a 5-year rotation regardless of size.
- 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 biodiesel. Environmental emissions are greatly reduced and for public and staff 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 introduced an Urban Forest Ambassador program that engages skill-based volunteers to help keep basic tree data up to date.
- Collaborative work amongst Forestry, Planning, Zoning, Environmental Planning, and other departments continue to ensure the Land Use Code is properly implemented and trees are preserved and protected during development, as well as increase newly planted tree survivability.
- Forestry diverts all woody material produced from tree maintenance from going to the landfill. 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.



Offer 59.1: Urban Forest Management - Funded

Offer Type: Ongoing

- A large stump grinder was purchased through the lease purchase process in 2021. This has decreased the need for this portion of contractual stump grinding, providing a savings of \$30,000 per year.

Performance Metrics

- Forestry 1. Pruning Frequency All Trees

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=1197449.html>

Performance Measure Reason: This offer directly supports the pruning cycle frequency of the entire urban forest, pruning 20% of public trees on a 5-year rotation. A new metric was created in 2022, combining historic metrics (small trees vs. large trees) to show these world tree supporting efforts moving forward with one data point.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- To increase equity of leveling, some positions in this offer have been regraded. This line reflects the associated increase in personnel costs not yet reflected in the system.

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



59.1: Urban Forest Management

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	17.25	17.25	- %
Expenses			
511000 - Salaries & Wages	1,199,144	1,251,939	4.4%
512000 - Benefits	407,985	431,730	5.8%
519000 - Other Personnel Costs	(52,898)	(55,616)	5.1%
510000 - Personnel Services	1,554,231	1,628,053	4.7%
521000 - Professional & Technical	2,173	2,227	2.5%
520000 - Purchased Prof & Tech Services	2,173	2,227	2.5%
531000 - Utility Services	1,205	1,234	2.4%
533000 - Repair & Maintenance Services	341,987	350,535	2.5%
534000 - Rental Services	146,214	149,868	2.5%
530000 - Purchased Property Services	489,406	501,637	2.5%
541000 - Insurance	1,559	1,598	2.5%
542000 - Communication Services	15,793	16,187	2.5%
544000 - Employee Travel	6,210	6,365	2.5%
549000 - Other Purchased Services	8,487	8,698	2.5%
540000 - Other Purchased Services	32,049	32,848	2.5%
551000 - Vehicle & Equipment Supplies	52,875	54,195	2.5%
552000 - Land & Building Maint Supplies	517	530	2.5%
555000 - Office & Related Supplies	3,001	3,075	2.5%
556000 - Health & Safety Supplies	5,981	6,130	2.5%
559000 - Other Supplies	11,385	11,668	2.5%
550000 - Supplies	73,759	75,598	2.5%
Total Expenses	2,151,618	2,240,363	4.1%

Funding Sources

100-General Fund: Development Review	Ongoing Restricted	170,000	170,000	- %
100-General Fund: Ongoing	Ongoing	1,951,618	2,040,363	4.5%
100-General Fund: Park Fees	Ongoing Restricted	30,000	30,000	- %
Funding Source Total		2,151,618	2,240,363	4.1%



Offer 59.2: Urban Forest Management - Tree Replacement - Funded

Offer Type: Asset Management-Ongoing

2023: \$194,843 and 0.00 FTE (excluding hourly staffing)

2024: \$200,100 and 0.00 FTE (excluding hourly staffing)

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 514 trees per year, as well as the aftercare and maintenance for the first two years after 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 underserved 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, 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., placing 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 to all.

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

- ✓ NLSH 1.9 - Plan for, preserve, plant 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 meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.



Offer 59.2: Urban Forest Management - Tree Replacement - Funded

Offer Type: Asset Management-Ongoing

Additional Information

- Public and private trees benefit everyone. The green infrastructure of the urban forest provides endless social, economic, and environmental benefits, as well as human health benefits for the community at large.
- This offer supports Strategic Objective NLSH 1.4 through the replacement and preservation of diverse newly planted trees. A safe, healthy, and resilient urban forest is integral in reducing community disparities and increasing the triple bottom-line canopy benefits for the Fort Collins community.
- Community engagement will be enhanced by targeting prioritized planting sites in underserved areas, improving language translation and outreach resources such as tree aftercare, and assurance that Forestry will be open to engage with all community members regardless of color or social identity.
- 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 (59.1), 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. This enhancement supports a ten-year plan to address the 2700 vacant sites.

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 - Plan for, preserve, plant and maintain a safe, healthy and resilient urban forest.: 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 4.5 - 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.



Offer 59.2: Urban Forest Management - Tree Replacement - Funded

Offer Type: Asset Management-Ongoing

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: 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

- Forestry 2. Urban Forest - Tree Replacement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=1197453.html>

Performance Measure Reason: This measure will track the Forestry Division's ability to keep up with tree replacements in the community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



59.2: Urban Forest Management - Tree Replacement

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
511000 - Salaries & Wages	66,000	68,000	3.0%	
512000 - Benefits	6,699	6,902	3.0%	
510000 - Personnel Services	72,699	74,902	3.0%	
552000 - Land & Building Maint Supplies	122,144	125,198	2.5%	
550000 - Supplies	122,144	125,198	2.5%	
Total Expenses	194,843	200,100	2.7%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	194,843	200,100	2.7%
Funding Source Total		194,843	200,100	2.7%



Offer 59.5: Emerald Ash Borer Infestation Management - Funded

Offer Type: Continuing Enhancement

2023: \$260,500 and 0.00 FTE (excluding hourly staffing)

2024: \$285,500 and 0.00 FTE (excluding hourly staffing)

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 7,400 ash trees on public property.

This offer uses 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 going forward or risk a steeper mortality curve by falling behind and becoming dangerously reactive. A proactive management approach has proven to be much more effective in communities across the country.

The Forestry Division has continually evaluated the public ash tree population and has determined that nearly 2,100 ash trees are eligible for treatment. This offer requests funding to continue treating 700 ash trees each year on a three-year rotational basis; treatment started in 2021. Ash in the inventory that do not meet treatment criteria will be removed and replaced over the next decade, eventually reducing public ash trees by approximately 75% or more. An increase in 2024 is in anticipation of increased ash tree mortality and the need for additional tub grinding services to keep the material out of the landfill.

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 - Plan for, preserve, plant 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

- 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.



Offer 59.5: Emerald Ash Borer Infestation Management - Funded

Offer Type: Continuing Enhancement

- The City partnered with Colorado State University to assess urban tree canopy by mapping land cover and thermal heat. Several parts of town were identified as being significantly hotter and vulnerable to urban heat island effects now and in the future. Some of these areas include neighborhoods that comprise our most underserved populations (see maps in Links to Further Details section below).
- Strategically identifying ash trees for treatment, removal of dying ash trees, and replacing trees will create a safer, more healthy and resilient urban forest. This program is integral in reducing community disparities and creating a safe sense of place for the Fort Collins community.
- The Forestry Division is currently exploring Recreation's model for the Reduced Fee Program to create equitable and inclusive efforts to help mitigate impacts that EAB will have on the community's private properties.
- Forestry is exploring the IQ App, recently launched by City Give, and partnering with Neighborhood Services to strategically identify and prioritize areas/community members that may be most heavily impacted by EAB induced tree mortality.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$285,500

Ongoing Cost Description:

This offer will provide funding to treat 700 ash trees and replace some ash trees that have been previously removed.

Scalability and explanation

This offer is scalable by delaying ash tree replacements or reducing ash tree removal and replacement. Further delays in tree replacement efforts create additional gaps in the community's percent of canopy cover.

Links to Further Details:

- 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/14-kde_dead_poor_vulnerable_canopy.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

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



Offer 59.5: Emerald Ash Borer Infestation Management - Funded

Offer Type: Continuing Enhancement

- 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 rights-of-way, 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

- Forestry 3. Emerald Ash Borer Post-Infestation Ash Tree Treatment, Removal & Replacement
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=1197455.html>

Performance Measure Reason: This offer directly correlates to the 3-year rotation of ash treatments and removal and replacement of ash trees in the community with other tree varieties.

- Forestry 2. Urban Forest - Tree Replacement
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=1197453.html>

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MCalhoon
Lead Department: Parks

Financial Lead: vshaw



59.5: Emerald Ash Borer Infestation Management

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
533000 - Repair & Maintenance Services	260,500	285,500	9.6%	
530000 - Purchased Property Services	260,500	285,500	9.6%	
Total Expenses	260,500	285,500	9.6%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	260,500	285,500	9.6%
	Funding Source Total	260,500	285,500	9.6%



Offer 59.6: Urban Forest Strategic Plan - Unfunded

Offer Type: 1-Time Enhancement

2023: \$230,310 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will support the Forestry Division's strategic planning efforts for canopy enhancement and resiliency within the Fort Collins community. This offer will fund a consultant-driven strategic planning effort, engaging with the community to identify current gaps and establish a 20 year plan for the entire urban forest canopy on both public and private property.

The Division is in the process of addressing two Council Priorities around tree subsidies and improving tree policies. This includes updating Municipal Code and Land Use Code to protect and preserve more trees, improve arborist licensing, understand the community's Tree Equity Score (TES) to prioritize canopy disparities, and address funding shortfalls to properly manage and maintain the urban forest infrastructure.

If funded, the strategic planning efforts will focus on the following areas, but may not be limited to:

- Tree canopy goals, species diversity, canopy equity/disparities and resilience
- Future climate change impacts and opportunities (i.e., changing temperatures and water shortages)
- Benefits and ecosystem services of the urban forest
- Alignment with other local and regional strategic plans (i.e., City Plan, Our Climate Future, Nature in the City, Parks and Rec Master Plan, etc.)
- Community-centered engagement, education and approach to future canopy needs
- Holistic planning effort around the entire urban canopy: plan, protect, maintain and engage
- Sustainable funding for a sustainable canopy

The Forestry Division's primary role is to care for trees on City owned properties, however, it cannot ignore the greater numbers and contributions made by the much larger tree populations on private property. It's time to take the Fort Collins canopy to the next level in anticipation of future canopy challenges as well as opportunities for future generations and canopy resiliency.

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

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

Additional Information



Offer 59.6: Urban Forest Strategic Plan - Unfunded

Offer Type: 1-Time Enhancement

- The urban tree canopy creates a sense of place for many but not all community members. The strategic plan will provide choices to help correct inequities.
- This offer supports Strategic Objective NLSH 1.4 in identifying community inequities and disparities related to canopy resilience and climate action. This offer includes an hourly employee to provide assistance with community engagement and administrative efforts during the consultant driven strategic planning efforts.
- Colorado State University research associates are working with Forestry to help define community canopy cover contributions and define social inequities of the cover.
- A safe, healthy, and resilient urban forest is integral in reducing community disparities and increasing the triple bottom-line canopy benefits for the Fort Collins community.
- A Council driven priority offer to increase tree subsidies in the community was funded to increase the Co-created Canopy from 330 trees planted on private property in 2021 to 1,000 trees in 2022.

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

This offer is scalable by eliminating the hourly position. The result of this would create additional pressure on classified staff to assist in the administrative portions of community engagement.

Links to Further Details:

- https://www.fs.fed.us/nrs/pubs/gtr/gtr_nrs203.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.9 - Plan for, preserve, plant and maintain a safe, healthy and resilient urban forest.: A 20-year strategic planning effort is integral in creating a resilient canopy and continues the efforts towards creating a sense of place for the social well-being and health of current and future generations.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: The urban canopy plays a large role in climate resiliency. Establishing a 20-year plan will help maximize the benefits that trees provide for all and decrease canopy equity disparities. Trees sequester and store carbon, improve air quality, reduce energy costs through shading, decrease stormwater runoff and cool temperatures directly related to heat island effect within the built environment.



Offer 59.6: Urban Forest Strategic Plan - Unfunded

Offer Type: 1-Time Enhancement

- 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.

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: A potential metric could track the progress of the planning process and community engagement

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



59.6: Urban Forest Strategic Plan

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
511000 - Salaries & Wages	9,360	-	- %
512000 - Benefits	950	-	- %
510000 - Personnel Services	10,310	-	- %
521000 - Professional & Technical	220,000	-	- %
520000 - Purchased Prof & Tech Services	220,000	-	- %
Total Expenses	230,310	-	- %
Funding Sources			
100-General Fund: Reserves	Reserve	230,310	-
	Funding Source Total	230,310	-



Offer 59.8: Urban Forest & Stormwater Management: Tree Inventory along Irrigation Canals - Unfunded

Offer Type: 1-Time Enhancement

2023: \$110,310 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will provide critical information that will support City Stormwater Utility and Forestry Division efforts to help protect private and public property from trees that pose a safety risk or a threat to City owned infrastructure. This offer will provide data for significant trees that grow in areas along two major canals: the Larimer Canal #2 (LC2) and the New Mercer (NM) Canal. Major tree failures have occurred along these canals. These failures have caused significant property damage, imposed economic stress on property owners who do not own the trees, destroyed the integrity of the canal banks, interrupted or damaged stormwater structures, and have caused minor flooding.

This offer requests one-time funding, split equally between Stormwater and Forestry, to create and execute an RFP and contract to conduct an inventory of significant trees along the LC2 and NM canals.

The inventory would be a step toward understanding what resources and collaborations would be necessary to lower tree-related risks in these areas. The adjacent neighboring properties would receive notification in English and Spanish that an inventory will take place. Building collaboration among Utilities, Parks, Natural Areas, and the LC2 and NM Irrigation Companies to proactively act together is a strongly desired result of the inventory. After the collaborative group forms, community outreach would occur to obtain feedback from the different neighborhoods and businesses along the canals to assess their visions of the future for these corridors. Underserved, lower-income areas that overlap with high risk tree assessments could conceivably receive proactive mitigation if collaborations and future funding can be arranged and acquired.

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

- ✓ NLSH 1.9 - Plan for, preserve, plant and maintain a safe, healthy and resilient urban forest.
- SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- The Larimer #2 (LC2) and New Mercer (NM) Canals pre-date residential and commercial developments built on either side of the canals through the decades. The irrigation companies do not own the land but have prescriptive easements with the right to move irrigation water unimpeded through the canals. They do not have the responsibility to remove trees that pose a safety risk.



Offer 59.8: Urban Forest & Stormwater Management: Tree Inventory along Irrigation Canals - Unfunded

Offer Type: 1-Time Enhancement

- When the land was developed along the canals, the developed lot lines were commonly platted so that they ended before reaching the canals. Therefore, the true owners of the land are developers that no longer exist. However, many areas along these canals place storm water directly into the LC2 and NM canals.
- The human social connection to trees is becoming well documented by researchers and most customers feel a sense of loss when a tree is removed. However, the safety of adjacent properties is of primary importance.
- The canals flow behind lower income households/neighborhoods. These are vulnerable populations that would not readily have the means to mitigate trees that pose a significant safety risk to their property. An inventory would be a beginning to search for options where neighborhood partnerships might be formed to help manage vegetation in these “unowned” canal corridors.

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

This offer is scalable by decreasing the limits of the canal survey area. This would result in an incomplete inventory. Future proactive inclusive partnerships, programs, community communications and reactive responses would not be developed or planned for.

Links to Further Details:

- <https://www.fcgov.com/forestry/ditch-tree> - The first three maps illustrate the amount of “no owner to contact” land along the New Mercer Canal. The fourth map gives a citywide overview of all the irrigation canals that have no notifiable owner.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.9 - Plan for, preserve, plant and maintain a safe, healthy and resilient urban forest.:
Inventorying the unowned areas will develop baseline information to better understand the resources needed to manage the safety and health of these irrigation ditch trees going forward and help develop partnerships with neighborhoods and other stormwater entities.
- SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: The ability to understand the scope of this problem along canals allows for plan development to assure the reliable use for stormwater transmission.



Offer 59.8: Urban Forest & Stormwater Management: Tree Inventory along Irrigation Canals - Unfunded

Offer Type: 1-Time Enhancement

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: If funded, Forestry will create a performance metric around number of miles and trees inventoried within the scope of this work.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



59.8: Urban Forest & Stormwater Management: Tree Inventory along Irrigation Canals

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	-
Expenses			
511000 - Salaries & Wages	9,360	-	-
512000 - Benefits	950	-	-
510000 - Personnel Services	10,310	-	-
521000 - Professional & Technical	100,000	-	-
520000 - Purchased Prof & Tech Services	100,000	-	-
Total Expenses	110,310	-	-
Funding Sources			
100-General Fund: Reserves	Reserve	110,310	-
Funding Source Total		110,310	-



Offer 59.10: Urban Forestry Continuing Enhancements - Funded

Offer Type: Continuing Enhancement

2023: \$500,000 and 0.00 FTE (excluding hourly staffing)

2024: \$500,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will further support the Forestry Division in managing the public urban tree canopy. The offer provides additional funding for continuous and frequent maintenance of 56,500 trees on developed City property and important tree infrastructure replacement. 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. A recent analysis (July 2022) shows an appraised value of the public urban forest is worth more than \$111 million and the total yearly ecological benefit is over \$6.27 million. The care, maintenance, and perpetuation of City property trees provide a safe, healthy, and environmentally beneficial municipal urban forest. This offer also supports the purchase of an additional water truck in 2023 and 0.50 Hourly FTE in 2024. This truck and hourly position are imperative for the survivability and success of newly planted trees throughout the community.

Urban Forest Management Services:

- Implement sound management practices for tree pruning, removal and protection that improve public safety, and enhance tree health and environmental benefits
- 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
- 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
- Tree infrastructure replacement and aftercare

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

- ✓ NLSH 1.9 - Plan for, preserve, plant 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 59.10: Urban Forestry Continuing Enhancements - Funded

Offer Type: Continuing Enhancement

- This offer is a combination of four continuing enhancement offers (59.3, 59.4, 59.7 and 59.9) which totaled \$663,340. This new combined offer was reduced to \$500,000 and will result in a reduced level of service. The initial combined ask of \$663,340 would provide stable funding and would ensure our ability to effectively deliver results.
- This offer supports Strategic Objective NLSH 1.4 through the maintenance and preservation of trees which are assets that appreciate in value over time. Forestry is looking at ways to improve canopy equity throughout the community. In 2022, the Forestry Division is partnering with a CSU Graduate student to research the American Forest's Tree Equity Score (TES) for the community.
- The public and private urban forest combine to benefit all people. This green infrastructure provides endless nonexclusive social, economic, environmental, and human health benefits for the entire community. This offer supports learning opportunities on how to increase participation of diverse communities and underrepresented social identity individuals or groups.
- As quoted on the American Forest's website: "A map of tree cover in any city in the United States is too often a map of race and income. This is unacceptable. Trees are critical infrastructure that every person in every neighborhood deserves." A safe, healthy, and resilient urban forest is integral in reducing community disparities and increasing quality of life for the Fort Collins community.
- 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.

Impact to Ongoing Expenses

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

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 not meet the standard metric for tree pruning. This offer has been partially funded as an ongoing enhancement each budget cycle dating back to the 2013/2014 budget cycle. In 2022, both large diameter pruning offers were fully funded as ongoing. All trees, especially large trees, are public assets and must be maintained frequently and consistently.

Links to Further Details:

- <https://www.fcgov.com/forestry/>



Offer 59.10: Urban Forestry Continuing Enhancements - Funded

Offer Type: Continuing Enhancement

- <https://urbanforestry.indiana.edu/doc/publications/2015-cost-not-maintaining.pdf> The cost of not maintaining the Urban Forest.
- https://www.arborday.org/media/stormrecovery/8_importanceofucf.cfm The Importance of Urban and Community Forestry

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.9 - Plan for, preserve, plant 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

- Forestry 1. Pruning Frequency All Trees

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=1197449.html>

Performance Measure Reason: This offer directly supports the pruning cycle frequency of the entire urban forest, pruning 20% of public trees on a 5-year rotation. A new metric was created in 2022, combining historic metrics (small trees vs large trees) to show these world class efforts going forward.

- Forestry 2. Urban Forest - Tree Replacement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=1197453.html>

Performance Measure Reason: This measure will track the Forestry Division's ability to keep up and close the canopy gap with tree replacements in the community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 59.10: Urban Forestry Continuing Enhancements - Funded

Offer Type: Continuing Enhancement

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



59.10: Urban Forestry Continuing Enhancements

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
533000 - Repair & Maintenance Services	500,000	500,000	- %	
530000 - Purchased Property Services	500,000	500,000	- %	
Total Expenses	500,000	500,000	- %	
Funding Sources				
100-General Fund: Ongoing	Ongoing	500,000	500,000	- %
	Funding Source Total	500,000	500,000	- %



Offer 71.1: Assessment of Citywide Organizational Practices and Structure to Deliver on Compliance with Local Policies - Unfunded

Offer Type: 1-Time Enhancement

2023: \$90,000 and 0.00 FTE (excluding hourly staffing)

2024: \$0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will evaluate the efficiency, effectiveness and equity of the City organization's approach to compliance with local policies. Today, compliance with local regulations and policies falls across multiple Service Areas (primarily Utilities; Planning, Development & Transportation; and Sustainability Services). Given the depth and comprehensive nature of the City Charter, nearly every community member is impacted by compliance with local policies, ranging from shoveling snow within 24 hours to controlling dust on a site.

Evaluating the City's approach to compliance will include answering several key questions:

- Effectiveness: How is the organization serving our customers and how could customer service (internally and externally) be improved?
- Efficiency: Are there areas of service that could be combined or streamlined for greater efficiency? How could departments better collaborate and where is more proactive compliance possible?
- Equity: Who in our community is most impacted by these processes and are there consequences of the organizational structure itself that could be modified to better deliver service?

Year one milestones will include consultant selection, peer city research, community and staff engagement, and evaluation of the current system's strengths and opportunities. Year two will include a report with recommendations and initial priorities, and results will inform resource needs and/or adjustments for the 2025-2026 budget cycle.

Funding this offer will include a more streamlined, effective and equitable approach Citywide to compliance with local policies. From a customer perspective, evaluating compliance holistically will best assess interactions, internal inconsistencies and compounding factors that can only be seen from a systems lens. With this assessment, improvements can be identified and prioritized to deliver the greatest outcomes in service and results to all community members.



Offer 71.1: Assessment of Citywide Organizational Practices and Structure to Deliver on Compliance with Local Policies - Unfunded

Offer Type: 1-Time Enhancement

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

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.
- ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.
- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.

Additional Information

- Today, compliance efforts are distributed across the City organization and are aligned with specific department missions and subject matter expertise. Staff initiated an assessment of environmental compliance strengths and opportunities in 2021 and quickly realized a systems-wide approach was needed to ensure solutions were designed for maximizing benefits for internal and external customers.
- Currently staff collaborate informally when working with properties with multiple compliance issues. It would be beneficial to both the customer and City to align our efforts, especially given the increased community expectations and demands for delivering on adopted goals and policies. It would also increase effectiveness and efficiency in seeing voluntary compliance happen more expediently.
- An interdisciplinary team will oversee the effort. Areas to assess include complaint tracking and administration, alignment across tracking systems, consistent escalation processes, and customer service approaches. Throughout the process, as quicker wins are identified, the staff team will work to implement action items to improve customer service and efficiency more quickly.
- In addition to a citywide assessment, the assessment will also include a strategic evaluation of the City's approach to environmental compliance, which includes at least 10 policies, e.g., controlling dust, outdoor wood fires, recycling bins, construction and demolition waste, stormwater, to ensure the effectiveness and efficiency of these resources and outcomes.
- From an equity perspective, this offer includes a component to better understand how compliance efforts can serve all community members. Today, we have limited data on who is served geographically by compliance and this offer will include recommendations on how we can better assess and understand who is served and who is not served to improve service to all going forward.



Offer 71.1: Assessment of Citywide Organizational Practices and Structure to Deliver on Compliance with Local Policies - Unfunded

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

Option 1: Scale down to \$60K & focus on environmental compliance: Focusing on environmental compliance does not allow for an enterprise-wide understanding of efficiencies and could result in additional analyses being needed later on.

Option 2: Scale up to \$120K to include state & federal regulations: The City is required to comply with dozens of state & federal policies. This could allow for an even greater systems view, though staff may have less influence over outcomes than local policies.

Links to Further Details:

- [Neighborhood Services Website: https://www.fcgov.com/neighborhoodservices/code-compliance.php](https://www.fcgov.com/neighborhoodservices/code-compliance.php). On this site, community members can see what code compliance is, how to file a complaint, and common violations.
- [Environmental Services Website: https://www.fcgov.com/environmentalservices/](https://www.fcgov.com/environmentalservices/). By clicking on the Air Quality Team, community members can learn more about fugitive dust and outdoor burning regulations. By visiting the Recycling Team's page, community members can learn more about hauler licensing and other regulatory requirements.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ NLSH 1.5 - Enhance the quality of life and sense of belonging in neighborhoods by connecting neighbors to City services, building community, and fostering harmonious relationships.: This offer support effective code compliance by assessing existing systems for efficiencies, effectiveness, and equity elements. The goal is to improve customer service (internally and externally) and will continue to encourage voluntary compliance.
- ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.: Council has adopted numerous environmental priorities which require compliance, e.g., the Community Recycling Ordinance, construction and demolition waste, fugitive dust, and much more. Effective compliance with these policies is critical for achieving Fort Collins' environmental goals.



Offer 71.1: Assessment of Citywide Organizational Practices and Structure to Deliver on Compliance with Local Policies - Unfunded

Offer Type: 1-Time Enhancement

- NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: This offer seeks to assess how well the current organizational structure and system is or is not creating barriers to community members of all identities participating in City service and experience equitable outcomes.

Performance Metrics

- NLSH 1. Voluntary Code Compliance

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

Performance Measure Reason: Improved customer service and efficiency can lead to increased voluntary code compliance.

- ENV 128. Number of New Recorded Environmental Compliance Violations

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=523858.html>

Performance Measure Reason: This metric is tracked by Utilities and the goal is that with improved organizational efficiency and effectiveness, there would be reduced code violations.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: LEx

Financial Lead: wbricher

Lead Department: Environmental Services



71.1: Assessment of Citywide Organizational Practices and Structure to Deliver on Compliance with Local Policies

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
521000 - Professional & Technical	90,000	-	- %	
520000 - Purchased Prof & Tech Services	90,000	-	- %	
Total Expenses	90,000	-	- %	
Funding Sources				
100-General Fund: Reserves	Reserve	90,000	-	- %
	Funding Source Total	90,000	-	- %



Offer 72.1: ARPA Equity Grant Fund - Funded

Offer Type: 1-Time Enhancement

2023: \$200,000 and 0.00 FTE (excluding hourly staffing)

2024: \$200,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

The Equity Office, Neighborhood Services, and Social Sustainability are collaborating to create a competitive grant program to address social inequities by funding mental health, equity & inclusion programs & capacity building for equity-based nonprofit organizations. Grants will encourage & support new, innovative programming from subject matter experts that builds supportive systems based in equity. This program will remove barriers & increase accessibility of funds to smaller/newer BIPOC and diverse serving organizations. Under current City grant programs, equity-based nonprofits/programs can be at a disadvantage compared to larger, well-established agencies with specialized grant-writing staff. The following barriers to equity outcomes in existing grant programs were also identified: lack of awareness of opportunities, difficulties navigating requirements/deadlines, limitations on funding use, and burdensome grant reporting or applications. During the pandemic, government entities leaned heavily on nonprofit partners for outreach & basic needs services. Locally, smaller nonprofits play an outsized role in assisting historically underserved community members with housing-related issues, childcare, employment, physical & mental health service access & healing services.

Feedback during Recovery Plan engagement identified gaps in services and disproportional impact to these communities. This project will increase accessibility to funding opportunities for local nonprofits in a way that builds lasting relationships, promotes culturally appropriate programming such as mental health services, & advances racial & social equity & inclusion in our community. The staff to support the grant-making process & reporting will also act as a liaison and connection to resources. Staff will be involved in continued outreach, education & relationship-building with nonprofits serving BIPOC communities to ensure equitable outcomes are reached & gaps in service are decreased.

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

- ✓ NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.
- ARPA Funding Recovery Theme: Equity and Community Resilience

Additional Information

- The work is centered in the Recovery Plan with emphasis on mental health, food and shelter, ensuring access to medical care and legal services, and creating opportunities for multicultural celebrations and safe spaces for culturally informed healing.



Offer 72.1: ARPA Equity Grant Fund - Funded

Offer Type: 1-Time Enhancement

- These organizations primarily serve Hispanic/Latinx community, youth, People of Color, immigrants, low-income residents, and senior citizens; with many service recipients holding multiple of these identities. Community engagement with interpretation & translation services to meet the linguistic and cultural needs of the diverse groups that make up our community is vital to the recovery process.
- To recover, it is important to acknowledge and act to address the need to support physical and psychological safe spaces built by and for Communities of Color and other historically underserved communities to connect and identify, authentically express identities, thrive and lead in creating a healing place and sense of belonging.
- There is a gap in mental health and wellbeing services for community members who hold an intersection of multiple social identities and have been historically marginalized, such as People of Color who are refugees/immigrants and/or identify as being a part of LGBTQIA+ communities. These grants to our non-profits serving BIPOC communities will address the multiple gaps in a variety of services.

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 equity grant has potential to serve pockets of our community that are historically underrepresented. The nonprofits who work directly with communities of color and other underserved social identities offer specialized services usually unmatched by larger agencies. This fund has the potential to promote creative approaches that fit the unique needs of this community and City objectives and priorities.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 72.1: ARPA Equity Grant Fund - Funded

Offer Type: 1-Time Enhancement

- ✓ NLSH 1.4 - Advance equity for all with an emphasis on racial justice to remove systemic barriers so that persons of all identities, including race, ethnicity, religion, gender and gender identity, age, class, sexual identity, mental and physical abilities and ability can fully participate in City services and experience equitable community outcomes.: During the pandemic, government entities leaned heavily on nonprofit partners for outreach and increased basic needs services. Locally, smaller nonprofits play an outsized role in assisting historically underserved community members with housing-related issues, childcare, employment, health access, and healing services.
- ARPA Funding Recovery Theme: Equity and Community Resilience: 1b. Enhance efforts to ensure basic needs are met in the community.,1c. Mental and physical health is valued as necessary and prevention-based.,2a. Foster a sense of belonging and community trust.,3a. Small businesses, creatives and nonprofits have the resources they need to thrive.,3b. Safe and stable employment, current and future.,3c. Equitable and affordable childcare is accessible

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: CMenendez

Financial Lead: wbricher

Lead Department: City Manager's Office

Neighborhood Livability and Social Health



72.1: ARPA Equity Grant Fund

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
521000 - Professional & Technical	2,500	2,500	- %	
520000 - Purchased Prof & Tech Services	2,500	2,500	- %	
549000 - Other Purchased Services	500	500	- %	
540000 - Other Purchased Services	500	500	- %	
555000 - Office & Related Supplies	5,500	5,500	- %	
559000 - Other Supplies	2,000	2,000	- %	
550000 - Supplies	7,500	7,500	- %	
574000 - Grants	189,500	189,500	- %	
570000 - Other	189,500	189,500	- %	
Total Expenses	200,000	200,000	- %	
Funding Sources				
100-General Fund: American Rescue Plan Act (ARPA)	Reserve	200,000	200,000	- %
Funding Source Total		200,000	200,000	- %