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MEMORANDUM

DATE: April 15, 2021

TO: Mayor and City Council

THROUGH: Darin Atteberry, City Manager
Travis Storin, Chief Financial Officer

FROM: Lawrence Pollack, Budget Director

RE: Keep Fort Collins Great 2020 Annual Reports

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Thanks to revenue generated by the Keep Fort Collins Great (KFCG) Fund, the City has been able to improve street maintenance and other transportation needs, invest in public safety, maintain our high-quality parks and recreation facilities and programs, and address many other community priorities. In 2020, taxable sales generated \$27.3 million of Keep Fort Collins Great (KFCG) revenue compared to a budget of \$28.6 million. This shortfall was due to the COVID-19 impact on the local economy and sales tax collections.

During 2020, the City spent or encumbered (purchase order commitments) an estimated amount of \$29.1 million compared to an amended budget of \$32.4 million. Similar to revenue, the primary driver of the underspend was due to freezing spending appropriations based on concerns about sales tax collections early in the pandemic. Total expenses will be finalized by the end of June. With the tax sunset on December 31, 2020, remaining fund balance will be reported in the City's Comprehensive Annual Financial Report (CAFR). Those reserve balances are intended to be used in their entirety in the 2022 Budget.

Based on the ballot language of the tax, there are two annual KFCG reporting requirements.

- Attachment 1 provides details of all funded 2020 KFCG offers, including expenditures and/or encumbrances through December 2020
- Attachment 2 outlines the major efficiency, cost saving, and process improvements implemented in 2020, that were submitted by City departments

2020 Keep Fort Collins Great Offer Details

Note on financials included in this report

In cases where actual expenses are higher than budget, this is generally attributed to:

- Project budgets that were appropriated in prior years. A project budget is appropriated in a single year, but spending spans several years until the project is completed
- 2020 budgets do not include Reappropriations or budget carry-forward amounts from the prior fiscal year
- 2020 budgets potentially include appropriations that were frozen as COVID-19 cost savings measures and, thus, actual 2020 expenses may be well under the original budget

Street Maintenance and Repair (33% of KFCG)

Transportation

○ **KFCG City Bridge Program (Offer 1.3)**

2020 Budget: \$1,700,000

Expenses and/or Encumbrances: \$306,416

- The budget was spent on design, construction, and staff time for bridge replacement projects as well as inspection and other design services.
- Note: due to a lack of “construction-ready” projects in 2020 to apply to this budget, the amount not spent in 2020 will be utilized in 2021 due to these funds being non-lapsing (i.e., they carryforward into the next fiscal year automatically). There are numerous bridge projects in 2021 that our department is currently working on.
- Funding was used for the following: completion of design of the Vine Bridge just west of Timberline Road, prep work to begin inspection of structures in Spring of 2021, identification of bridges for maintenance rehab (exposed foundations, railings, and surface improvements), and completion of the design of Laporte Avenue bridges east of Taft Hill Road.
- ***Impact:*** The KFCG funding for the City’s Bridge Program allowed for preliminary design of several critical bridges to prepare for construction with 2021 funding. These projects will improve safety, functionality, and multi-modal connections on City’s transportation network. These funds are being leveraged where possible to apply for grant funding from FHWA and the State of Colorado. The KFCG funds being used on the Laporte Avenue project is allowing two critical bridges to be replaced in conjunction with one another, saving cost and impacts to the traveling public and addressing safety concerns along a highly traveled school route

○ **Street Maintenance Program (Offer 35.1 & 35.13)**

2020 Budget: \$7,764,493

Expenses and/or Encumbrances: \$6,811,731

- The budget was spent to resurface an additional 43 lane miles of roadway on arterial, collector, and residential streets to maintain a Level of Service B, which correlates to a pavement condition index of 70 or better.
- In 2020, this budget replaced broken and heaved concrete sidewalk, curb and gutter in preparation for 40 lane miles to be resurfaced in 2021.
- The City was also able to modify or rebuilt 552 American with Disabilities Act (ADA) ramps in 2020.
- ***Impact:*** The KFCG funding contributed to part of the maintenance of City maintained center lane miles, prolonging the life of infrastructure assets.
 - Reduces the number of potholes and future maintenance costs.
 - Streets ride smoother and look better, improving the overall impression of the City of Fort Collins increasing the economic vitality.
 - Streets, sidewalks, and bike lanes are safer for the community.
 - Improves drainage preventing hazards of standing water.

Other Transportation (17% of KFCG)

Transportation

- **KFCG ENHANCEMENT: Railroad Crossing Maintenance (Offer 1.26)**
 2020 Budget: \$125,000 Expenses and/or Encumbrances: \$101,113
 - The budget was mostly spent on the cleanout of 10 crossings through the downtown area to allow for better signalization efficiency and minimization of malfunctions in the BNSF train signal system overall. This allowed for trains to get back up to normal operating speeds which helped with traffic delays due to slower speeds previously. Additionally, money was spent on an Engineering Assessment of potential quiet zones through the downtown area.
 - ***Impact:*** The KFCG funding for the City’s Railroad Crossing Maintenance allows for the replacement of one to two crossings per year, depending on the scope and size, as well as funding for design and consultation fees as needed. These projects improve roadway and multi-modal safety at these major intersections where railroad crossings are located. These crossings can become a significant road hazard when maintenance issues such as spalling, exposed rebar, and settling occurs, requiring replacement of the railroad crossing surface.
- **Transportation Planning Services (Offer 6.1)**
 2020 Budget: \$89,031 Expenses and/or Encumbrances: \$75,952
 - KFCG funds were applied to a portion of the main Transportation Planning budget used to fund the City’s membership in the North Front Range Metropolitan Planning Organization (NFRMPO).
 - ***Impact:*** These funds were part of the larger budget used by FC Moves to provide transportation planning services. This membership in the NFRMPO is required to secure state and federal funding for transportation projects and for regional coordination of transportation planning efforts.

○ **Safe Routes to School Program (Offer 6.3)**

2020 Budget: \$178,810

Expenses and/or Encumbrances: \$150,203

- KFCG funds were used to support the activities of the Safe Routes to School (SRTS) program in its implementation of youth-related programming elements of the Bicycle Master Plan, Transportation Master Plan and Pedestrian Plan. Funding supported 1.5 FTEs (SRTS Coordinator and SRTS Assistant) and a basic operating budget.
- Due to the pandemic and closing of schools in early 2020, SRTS shifted to create a new library of online learning resources for K-12 students, including 15 short educational videos based on the SRTS curriculum normally taught in PE classes.
- SRTS provided bike-ped safety education to 2,600 K-12 students during the year (during normal PE classes pre-pandemic, via online learning during the pandemic, and at bike camps over the summer).
- SRTS launched a new program, in partnership with CARE Housing and Housing Catalyst, to provide free bicycles to K-12 students living in their communities and to repair residents' bicycles. The free bicycles were sourced from donations from the Fort Collins Bike Co-op and individual community members. All bikes were inspected and repaired by an SRTS mechanic. A total of 40 bikes were given away and 153 bikes repaired.
- SRTS geo-located all bike racks at PSD schools in Fort Collins, creating a new inventory of public assets related to active transportation among youth. There are currently 290 bike racks at PSD schools, with a capacity of 4,400 bicycles.
- SRTS distributed approximately 150 free bike helmets to students and parents who needed them.
- The SRTS program was selected by the National Highway Traffic Safety Administration to be one of four cities in a nationwide study on "safety in numbers," a research project examining whether higher biking/walking rates lead to lower bike-ped crash rates.
- ***Impact:*** Safe Routes to School provides high-quality programming focused on the 6 E's of safe bicycling and walking: education, encouragement, engineering, enforcement, evaluation, and equity. These activities equip children and adults with skills and information to help them lead safer and healthier lifestyles through use of active transportation.

○ **FC Bikes (Offer 6.4 & 6.16)**

2020 Budget: \$354,769

Expenses and/or Encumbrances: \$288,587

- FC Bikes piloted a Multimodal Access Grant Program, awarding \$4,999 to NCIPA in December 2020.
- FC Bikes, in collaboration with Parking Services, completed a pilot of back-in angle parking on Howes St.
- In collaboration with Environmental Services, FC Bikes championed the Shift Your Ride concept, with Shift Your Ride Month in September (supplemented with a grant award from People For Bikes).
- FC Bikes implemented a pilot wayfinding project to deploy temporary, green painted markings on existing wayfinding routes to augment permanent wayfinding signs (supplemented with a grant award from People For Bikes).

- FC Bikes completed signed wayfinding routes, including Spanish additions, as outlined in the 2015 Bicycle Wayfinding Master Plan.
 - FC Bikes completed a pilot to allow Class 1 and Class 2 e-bikes on paved multi-use trails, which was adopted as ordinance by City Council in April 2020.
 - FC Bikes made 1,621 community contacts on active modes education topics, including 300 new certifications in Bicycle Friendly Driver and 726 participants in adapted classes.
 - FC Bikes continued annual Light Up the Night events and Bike Fix-It Bonanza, collectively reaching an additional 340 community members.
 - FC Bikes supported the implementation of multiple bicycle and pedestrian infrastructure improvements as identified in the Bicycle Master Plan, including:
 - A new bicycle and pedestrian crossing at W. Elizabeth St. and Ponderosa Dr.
 - Designed a new bicycle and pedestrian crossing to be constructed in 2021 at S. Shields Street and Magnolia Street
 - Designed a new bicycle and pedestrian crossing to be constructed in 2021 at S. Lemay Avenue and Columbia Road.
 - **Impact:** FC Bikes' programs and community ridership data were impacted significantly by the COVID-19 pandemic in 2020. Signature public engagement events such as Open Streets and Bike to Work Day were cancelled, as were most planned in-person education programs. Moreover, ridership data suggests a reduction by nearly 50% compared to 2019 data, an indication of the pandemic's toll on travel behavior. The pandemic also impacted the parent company which we relied on for Bike and Scooter Share programs; Bike Share was eliminated, and service reduced for e-scooter programs, though FC Bikes began to search for a new service provider and update to the plan. FC Bikes began to focus on transportation equity topics and projects, which have gained momentum and should continue to have positive impacts to our program processes and outcomes in 2021 and beyond.
- **School Crossing Guard Program (Offer 6.9)**
 2020 Budget: \$94,350 Expenses and/or Encumbrances: \$94,350
 - An intergovernmental agreement between the City and Poudre School District established a school crossing guard program. The City contributes a fixed amount each year to the program, and PSD administers the program by placing crossing guards at major arterial crossings used by schoolchildren. Typically, there are 12 staffed crossing locations; this year, due to COVID-19 impacts to school schedules, this staffing varied. Increased guard locations were deployed as school returned to hybrid schedules which included increasing number of drop-offs due to a decrease in busing capacity.
 - **Impact:** This funding represents an important collaboration between the City and the public school system. Providing schoolchildren with safe crossings of major arterial roadways is a shared responsibility of the community, and this funding makes these crossings possible.
 - **Traffic Operations (Offer 34.1)**
 2020 Budget: \$479,151 Expenses and/or Encumbrances: \$412,890
 - Funding was used for signage and painting supplies for roadway maintenance. Also includes \$64,000 for seasonal hourly positions which were frozen due to budget constraints.

- **Impact:** Maintenance of signs and pavement markings are necessary for the safety of our transportation system. Traffic Operations crews replaced faded and damaged signs and completed standard pavement marking maintenance including restriping of marked crosswalks, arrows, bike lane stencils, railroad markings and longitudinal markings (i.e. double yellow, white skip lines, etc.) throughout the City.
- **Traffic Operations Equipment (Offer 34.2)**
2020 Budget: \$206,191 Expenses and/or Encumbrances: \$223,870
 - Funding is used to replace or upgrade critical traffic signal infrastructure and equipment that supports core services.
 - **Impact:** Scheduled equipment replacement reduces reactive and costly repairs to aging infrastructure. Operational improvements and upgrades to traffic signal equipment increase the safety, reliability, and efficiency of the transportation system.
 - Traffic signal upgrades in 2020 included countdown pedestrian indications, audible pedestrian buttons, improved pedestrian push button accessibility, conflict monitors and vehicle (video) detection. An upgraded pedestrian flashing beacon system was installed on West Elizabeth near the Woodbridge Senior Apartments. Flashing yellow arrows were installed to improve safety at College/Highway 1 and at Ziegler/Council Tree. A line striper and red curb machine for pavement markings were also upgraded as part of this offer.
- **KFCG ENHANCEMENT: Adaptive Signal System Expansion (Offer 34.3)**
2020 Budget: \$28,281 Expenses and/or Encumbrances: \$38,521
 - Funds were put towards traffic signal controller upgrades and vehicle detection for implementation of adaptive signal control.
 - **Impact:** Adaptive signal control results in less delay and reduced vehicle emissions. Adaptive detection and controller upgrades were made to the following intersections..
 - College & Prospect
 - College & Trilby
 - Riverside & Mulberry
 - College & Mulberry
- **Neighborhood Traffic Mitigation Program (Offer 34.5)**
2020 Budget: \$53,119 Expenses and/or Encumbrances: \$53,119
 - The Neighborhood Traffic Mitigate Program (NTMP) is designed to work with residents that are concerned with speeding and other traffic impacts in their neighborhoods.
 - **Impact:** Reduced speeds on neighborhood streets through the installation of traffic calming infrastructure including speed humps and driver feedback signs. Specific examples in 2020 include installation of speed bumps on Eastwood Dr, Creekwood Dr, Lochwood Dr, Caribou Dr, Meadowlark Ave and Ponderosa Dr.
- **Essential Street Operations (Offer 35.3)**
2020 Budget: \$1,132,963 Expenses and/or Encumbrances: \$922,742

- KFCG funds were used to continue payments on lease purchase agreements entered into from 2013 through 2020. Prior purchases include street sweepers, excavator, rollers, Compressed Natural Gas (CNG) trucks, a mill and paver, and other various pieces of equipment.
 - **Impact:** The Streets Department replaced aging equipment to improve efficiency and productivity. These purchases allowed the department to maintain exceptional service to the Fort Collins community for maintenance operations.
- **Transit Local Fixed Route Network (Offer 45.1)**
2020 Budget: \$2,141,298 Expenses and/or Encumbrances: \$821,582
 - KFCG funds provide a significant portion of the operational funding for the transit network.
 - **Impact:** Transfort provided service to over 1.7 million passenger boardings in 2020

High Performing Government

- **ENHANCEMENT: Fleet Vehicle and Equipment Replacements (Offer 50.8)**
2020 Budget: \$ 35,709 Expenses and/or Encumbrances: \$35,709
- Replace vehicles that were past their service life through lease-purchasing financing and in accordance with the City’s replacement policy.
- **Impact:** Three vehicles were replaced. Reliable equipment allows us to provide our basic core services.

Police (17% of KFCG)

Safe Community

- **Police Office of the Chief and Administration (Offer 25.1)**
2020 Budget: \$424,970 Expenses and/or Encumbrances: \$295,979
 - These funds support KFCG positions around the agency by paying for various police supplies.
 - **Impact:** The availability of this budget allows for equipment through Police Supply to keep officers equipped.
- **Police Patrol Services (Offer 25.2 & 25.33)**
2020 Budget: \$1,016,311 Expenses and/or Encumbrances: \$241,057
 - FCPS Patrol Division was the recipient of 2 KFCG positions. Funding for these positions positively impacted shift strength, allowing for increased ability to respond to priority calls for service as well as an ability to enhance community engagement. In particular during 2020, Patrol officers were able to support and manage modified call-types, community situations to include vulnerable residents, and participated in numerous outreaches for birthdays, graduations, and other events in the community during difficult COVID lockdowns.

- The underspend shown in Patrol Services was shifted to Community and Special Services. The reason for this change is how positions were budgeted, they had originally been within Patrol and were moved to Community and Special Services due to internal re-organization.
- **Impact:** The availability of this budget allows for officers who enhance service to the community

○ **Police Community and Special Services (Offer 25.3 & 25.33)**

2020 Budget: \$1,537,312 Expenses and/or Encumbrances: \$2,208,182

- KFCG funds were used for various individuals and community-impact teams.

Impact: Crime Analyst (One Analyst)

- The Special Operations-based crime analyst continues to provide valuable assistance to uniformed officers and detectives by helping to identify new and ongoing crime patterns, researching crime trends, and developing suspect information. Some of this work ensures crimes which might not otherwise be solved are included and adjudicated along with related cases.
- This crime analyst works with traffic engineering data to help identify the intersections and areas of most concern and develop a targeted and consistent enforcement strategy with Patrol operations to reduce injury collision frequency and severity at those locations. This data-driven, proof of concept, effort will inform the viability of future program expansion.

Impact: Neighborhood Engagement Team - NET (Nine Officers)

- NET is staffed solely through KFCG funding. To provide the most effective long-term resolution of complex neighborhood quality of life complaints related to criminal behavior, NET employs a holistic problem-solving approach which incorporates a variety of entities which can each help address pieces of the overall problem.
- Continued reductions in nuisance and neighborhood concerns were realized, from impacts on low-level drug sources in neighborhoods, property crimes, prostitution stings, and a significant resources being dedicated to neighborhood and larger-scale transient-related disruptive behaviors.

Impact: Community Policing Lieutenant (One Lieutenant)

- The Community Policing Lieutenant is heavily involved in the leadership of FCPS community-based teams (School Resource Officers, District One officers, and NET).
- Each unit continually demonstrates success in its area of deployment and expertise and would not be as successful without this dedicated leadership.

Impact: District One Unit (Seven Officers)

- The District One (D1) Unit is staffed partially through KFCG funding.
- This team demonstrates a significant impact in resident safety and perception of safety in the Old Town area.
- Ongoing partnerships with private organizations and businesses reduce call-loads and improve quality of work and life. Specifically, D1 partners with the city attorney's office, municipal court, municipal probation, and many service providers, to focus on accountability and problem solving related to nuisance and criminal behavior.
- Significantly and positively addresses transient-related disruptive behaviors to include last summer's shelter at the Aztlan Center.

o **Police Criminal Investigations Division (Offer 25.4 & 25.33)**

2020 Budget: \$1,530,236

Expenses and/or Encumbrances: \$1,711,322

- Funding provided seven detectives, one sergeant, three civilian investigative aides, one criminalist, and one technical services specialist in the Criminal Investigations Division (CID).

Impact: Forensic Services Unit (Two Detectives, One Sergeant and one Criminalist)

- Processed 478 digital devices for forensic evidence
- Patrol CSI's responded to 164 call-outs for a total of 596 hours of work. This is an increase from 90 call-outs in 2019 and 121 callouts in 2018
- Expertise in these fields resulted in better identification, preservation, collection, and processing of critical evidence. Several major cases were resolved with convictions or pleas based on the quality of the evidence that had been collected
- Provided community presentations to approximately 175 individuals in entities including Poudre School District, Colorado State University, and Front Range Community College, for a total of 181 hours
- Trained internal and external law enforcement-related groups to include 23 members of the new Evidence Recovery Team, 15 detectives in scene investigations, and 10 new officers in basic crime scene processing

Impact: Investigative Aides (Three Aides and One Criminalist)

- Administered a sex offender management program, with a community dashboard viewable through a web-based portal, and improved tracking of the 296 registered sex offenders in Fort Collins
- Converted all sex offender data to a digital format and eliminated paper files
- Retrieving stolen property from pawn shops and returning it to owners
- Coordinating with detectives, analysts, and Federal agencies across the United States to link criminal members of organized crime groups and identify and charge suspects
- Revised and increased agency participation in the coordination of fugitive, repeat offender, and gang inter-agency meetings
- Review DHS child-crime cases for assignment to detectives
- Plan and organize online internet safety initiatives and programs

Impact: Property Crimes Unit (Two Detectives)

- These two detectives were assigned 89 cases with a clearance rate of 88%
- Participated in the BATTLE auto theft task force for Northern Colorado and assisted or led numerous operations during 2020
- Maintained new license plate reader technologies in Patrol and CID to impact increasing rates of auto theft
- Investigated series of criminal mischief cases involving juvenile suspects involving damage to churches, vehicles, and private property
- Large COCCA investigation involving international criminals targeting Asian residences and businesses. Multiple arrests made

Impact: Financial Crimes Unit (One Detective)

- Closed 29 of 37 cases in 2020 (78%)
- Routinely assists drug task force with financial documents and BankScan
- Helped create FCPS academy curriculum for fraud and identity theft classes

Impact: Criminal Impact Unit (Two Detectives)

- Arrested repeat offenders/career criminals responsible for disproportionately large amount of criminal activity and who pose a significant risk to the community
- Assisted the Crimes Against Persons Unit in locating and arresting persons actively preying on children through social media sites
- Conducted long-term investigations to impact serious repeat offenders within the community and coordinated with the Federal Bureau of Investigations and the District Attorney's office to prosecute cases
- Captured 79 violent fugitives and closed out 111 active arrest warrants
- Impacted gang-motivated criminal activity through intervention, suppression, and education

Impact: Special Investigations Unit (One Technical Services Specialist)

- Restructured the collection and distribution of criminal intelligence
- Provided service and support for technical hardware application to support special events throughout the year for the City of Fort Collins and FCPS
- Increased communication, enforcement, and investigative activities to further impact crime connected to narcotics

○ **Police Information Services (Offer 25.5 & 25.33)**

2020 Budget: \$1,286,484 Expenses and/or Encumbrances: \$1,121,446

- Funding provided five dispatcher positions, one Police Services Technician, and Technical Services dollars for cell phone and landline usage.

Impact: Fort Collins 911 (Five Dispatchers)

- These positions allow radio dispatchers to focus on primary radio traffic which was identified as a needed safety improvement following critical incidents.
- Collaboration continues with PFA to include analyzing response needs, evaluating the emergency medical dispatch process and ensuring we have processes in place for fire dispatching and COVID-related operational needs. Dispatch continues to be instrumental in helping facilitate this process and others by participating in discussions, providing insight, and ensuring information is relayed to responders.

Impact: Records Unit (One Police Services Technician)

- The Police Services Technician (PST) is responsible for processing online police reports submitted by residents. In 2020, there were over 2,400 reports submitted online, which was a 20% increase from the previous year.
- This PST is the main point of contact for the agency and they also aid in other areas within the unit to include assisting with any document handling backlogs.
- The Records Unit generally takes 15%-17% of the police reports for the agency with the majority being handled by this PST.

Impact: Property & Evidence Unit (One Property and Evidence Technician)

- Demand on the Property and Evidence Unit (P&E) continues to increase. There has been an increase in evidence intake/disposals due to an increase in the number of criminal investigations, as well as an increase in the number of body-worn camera videos.
- The body-worn camera program was expanded in 2017, and each year the number of videos increases. In 2018, there were over 35,000 videos. In 2019, there were

approximately 41,000 videos. In 2020, the total number of body-worn camera videos rose again. Over 10,000 of these videos were copied and released to the DA's Office.

- In 2019, the P&E Unit took in over 19,000 items and disposed of over 7,500 items. In 2020, it took in nearly 13,000 items and disposed of over 14,000 items.
- In 2020, FCPS created a professional staff Evidence Recovery Team (ERT) staffed by our civilian employees. All six of the evidence technicians are team leaders and respond to the majority of the callouts. In the first year, the ERT was utilized for 31 callouts which accounted for 387 hours.

○ **Police Vehicle Program (Offer 25.6)**

2020 Budget: \$144,070 Expenses and/or Encumbrances: \$331,252

- Funding in this offer provides the necessary vehicles, fuel, and maintenance for KFCG-funded personnel.
- ***Impact:*** Vehicles and their maintenance are part of a modern geographically dispersed police force. These equipment items allow KFCG personnel to respond to daily law enforcement and emergency needs anywhere in the City.

High Performing Government

○ **Information Technology Infrastructure Equipment (Offer 3.3)**

2020 Budget: \$30,000 Expenses and/or Encumbrances: \$30,000

- Funds were put toward server replacements and upgrades that support the emergency call system and emergency responders.
- ***Impact:*** Replacing servers that have reached the end of their useful life ensures the call system technology that supports emergency responders will continue to respond to emergency calls more efficiently and effectively without fail.

○ **ENHANCEMENT: Fleet Vehicle and Equipment Replacements (Offer 50.8)**

2020 Budget: \$18,621 Expenses and/or Encumbrances: \$18,621

- Funding in this offer (in combination with Offer #25.6), provided the necessary vehicles, fuel, and maintenance for KFCG-funded personnel.
- ***Impact:*** Vehicles and their maintenance are part of a modern geographically dispersed police force. These equipment items allow KFCG personnel to respond to daily law enforcement and emergency needs anywhere in the City.

Fire (11% of KFCG)

Safe Community

○ **Police Information Services - FC911 Emergency Services Dispatcher (PFA Funded) (Offers 25.5 and 25.31)**

2020 Budget: \$85,986

Expenses and/or Encumbrances: \$87,539

2020 Budget: \$77,527

Expenses and/or Encumbrances: \$87,539

- These offers funded two Emergency Services Dispatcher at Police Services. Dispatchers provide 24/7 emergency services to the community. In addition to radio duties, dispatchers are responsible for handling 911, non-emergency, and administrative telephone calls.

Impact:

- These positions dispatch police, fire, and EMS personnel. Fort Collins 911 (FC911) is a nationally accredited center for Emergency Medical Dispatching and provides life-saving medical instructions to callers prior to EMS arrival.
- The inclusion of partner agencies in the system provides efficient and effective patient care through further collaboration citywide.

○ **KFCG: Poudre Fire Authority Operation, Maintenance & Capital (Offer 75.2)**

2020 Budget: \$3,021,465 Expenses and/or Encumbrances: \$3,073,800

- Heavy Rescue Equipment

Impact: Equipment for Heavy Rescue Apparatus including hydrafusion pump, chain saw and accessories, and ice rescue suit ensures firefighters have the right equipment needed at an emergency incident and provides for community safety.

- South Battalion (4 FTE)

Impact: The addition of the South Battalion Chief provides a second command officer every day in the community. This improves overall safety on larger emergency incidents as well as appropriate supervision for the 11 fire districts/stations within the jurisdiction.

- Ongoing Operations

Impact: Funding of ongoing operations in an amount that is the equivalent of 5.5 firefighter positions or one new fire engine each year.

- Shift Safety Officers (3 FTE)

Impact: Implementation of the Shift Safety Officer places a qualified Fire Officer on the scene of critical emergency scenes to protect the safety of firefighters. This reduces the potential of injury and thereby reduces workers' compensation costs.

- Four-Person Company (3 FTE)

Impact: The four-person company staffing at Station 12, 321 Country Club Road, was redirected to transition the Timnath volunteer station to a fully staffed station, which provides compliance with the Accreditation Standards of Cover effective response force, decreases overall response time, and provides a low Insurance Services Office rating, thereby reducing insurance costs for home and business owners.

- Emergency Medical Services (EMS) Position (1 FTE)

Impact: Reorganization of the EMS support function, including the addition of an EMS Battalion Chief; aligns with PFA strategic goals and improves training, skills, protocols, and EMS service levels provided to the community.

- Planning and Analysis Battalion Chief (1 FTE)

Impact: The Planning and Analysis Chief is a member of the Senior Leadership Team (Executive Staff) and acts as the organization's accreditation manager (PFA achieved accredited status with the Commission on Fire Accreditation International in 2015, and again in 2020), which drives continuous quality improvement. The position also is in place to question assumptions, Authority practices, and use of measures for program improvement.

- Operations/Support Division Chief (1 FTE)
Impact: Allowed for development of the Support Division and reduced the span of control for the Operations and Support Division Chiefs. Articulates the Fire Chief's Mission and Vision through the chain of command and ensures the employees in the Operations and Support Divisions are living the Mission and Vision of the Authority.

Parks and Recreation (11% of KFCG)

Culture and Recreation

○ **Memorial Parks (Offer 28.1 & 28.2)**

2020 Budget: \$102,279 Expenses and/or Encumbrances: \$102,279

- Seasonal work force was hired and assisted with maintaining the cemeteries' grounds during the growing season and aging equipment was replaced.
- A long-term seasonal position was converted to a classified position to provide a more consistent, dependable and skilled workforce.
- ***Impact:*** The cemeteries were well maintained throughout the year meeting resident expectations of maintaining grounds appropriately to honor departed family members

○ **Parks, Trails and Facility Grounds Maintenance (Offer 29.1 & 29.14)**

2020 Budget: \$679,858 Expenses and/or Encumbrances: \$589,765

- Seasonal workforce was hired. These employees provide seasonal park maintenance including restroom cleaning, mowing, trimming, trash collection, flower/shrub bed planting and maintenance, and sports field preps (\$156,862).
- New neighborhood parks and trails built since KFCG funds were approved in 2011, i.e. Radiant Park, Registry Park, Waters Way Park, Crescent Park, Sugar Beet and seven miles of trail were maintained in accordance with Park Division standards. Trailhead Park turf area is being maintained with the remainder of the park development scheduled to be completed fall of 2021. (\$339,679)
- The Senior Park Ranger is funded through KFCG. This position provides ranger services and supervises two park rangers. (\$93,224)
- Unspent balance was due to frozen appropriations and delays in hiring hourly staff due to pandemic crisis. Unspent funds were returned to the KFCG fund.
- ***Impact:*** Seasonal workforce continued to provide maintenance during the growing season with reduced programming and new parks and trails were appropriately maintained.
 - Park Ranger staff has a direct supervisor to assist in dealing with day-to-day operations and issues. This position has also provided additional staffing coverage throughout the park and trails system.

○ **Parks Life Cycle Program (Offer 29.3)**

2020 Budget: \$550,000 Expenses and/or Encumbrances: \$550,000

- Completed trail bridge replacements
- Concrete repairs at Edora Park

- Tennis court repairs at Fossil Creek Park
 - Completed Library Park playground replacement
 - Basketball court replacement at Rolland Moore Park
 - **Impact:** Parks facilities and infrastructure continues to be replaced and repaired with available funding.
- **KFCG ENHANCEMENT: 2.0 FTE - Park Maintenance Workers and Maintenance of New Parks and Trails (Offer 29.8)**
 2020 Budget: \$172,526 Expenses and/or Encumbrances: \$172,526
- Sugar Beet Park, completed in 2019 and maintained by Parks staff.
 - An additional 4.25 miles of trails completed in 2019 were appropriately maintained by Parks staff.
 - Two Park Maintenance Workers were hired in in 2019 and working fulltime in 2020.
 - **Impact:** New parks and trails added to the system were appropriately maintained meeting community expectations
- **Ice & Aquatics (Offer 47.1)**
 2020 Budget: \$530,674 Expenses and/or Encumbrances: \$229,390
- Funding in this offer supported all programming, facility, and clerical staff at Mulberry Pool. Activities at Mulberry Pool include youth and adult swim lessons, private lessons, water safety instruction, adaptive and therapeutic aquatics, as well as birthday parties, group swim, and team practices. This offer also supported pool operations at the Senior Center.
 - Mulberry Pool and Senior Center Pool closed in March 2020 due to the pandemic, resulting in underspend in the aquatics area.
 - Mulberry Pool reopened in September while Senior Center Pool remained closed through end of year.
 - \$104,392 of underspend in aquatics was utilized to support other program areas that continued to operate under health guidance and covid restrictions.
 - Remaining budgeted appropriations were reduced in response to covid-19.
 - **Impact:** Over 2,400 enrollments occurred for swim lessons and water fitness. Team practices and leisure swim activities resulted in an additional 21,000 visits.
- **Recreation Activities and Programs (Offer 47.2 & 47.14)**
 2020 Budget: \$1,023,011 Expenses and/or Encumbrances: \$1,127,403
- Funding in this offer provided youth and teen programs, adult activities, adaptive recreation programs and inclusion, drop-in use, facility maintenance, and clerical staff at Northside Aztlan Community Center and the Senior Center.
 - KFCG funding, along with CARES federal relief enabled expanded licensed day care opportunities for essential workers and provided safe remote learning options for PSD students during the pandemic.
 - **Impact:** Over 106,000 participations occurring in program areas funded by KFCG.
- **Recreation Administration and Communication Services (Offer 47.3)**
 2020 Budget: \$150,000 Expenses and/or Encumbrances: \$150,000

- Provided funding to 2 affordable housing programs, and 7 nonprofit human service agencies that provide services and programs to low-income residents.
- **Impact:**
 - Provided funding for the development of 1 Habitat for Humanity home and provide emergency assistance and home repairs for 22 low-income homeowners
 - Assisted 243 low-income parents with assistance for childcare allowing them to work or continue their education; this assistance helps them budget family dollars to pay their mortgage or rent.
 - 1,243 victims of domestic violence were provided emergency shelter, food, clothing, advocacy, assistance and long-term planning for their safety and self-sufficiency.
 - Assisted 306 residents with housing counseling, roommate matching and rent assistance to keep them in their housing situations or help them learn what is needed to move into homeownership.
 - Provided 183 seniors with nutritious home-delivered meals allowing them to remain independent in their homes.
 - 251 seniors received safety-related home modifications and repairs, allowing them to remain living independently in their own homes.
 - 256 youth were provided life skills and workforce readiness training to help them become self-reliant.
 - 3,517 people experiencing homelessness were given resources to help them survive on the streets or move into housing.

○ **KFCG ENHANCEMENT: Murphy Center Expansion & Housing Placement System (Offer 42.12)**

2020 Budget: \$88,000

Expenses and/or Encumbrances: \$88,000

- The City provided \$88,000 to Homeward Alliance to expand evening and day shelter hours at the Murphy Center (the hub of services for people experiencing homelessness in Larimer County).
- **Impact:**
 - From January through mid-March 2020, funding supported extended evening, weekday hours at the Murphy Center. These hours were 4pm – 9pm, with closure coinciding with overnight shelter openings. Extended evening hours provided people experiencing homelessness with a place to stay warm every evening – there were no other options in Fort Collins.
 - From mid-March through mid-June 2020, funding assisted with maintaining staffing levels as day and overnight shelter operations shifted to the Northside Aztlan Community Center (NACC). Without the assistance of these funds, vital services at the Murphy Center would not have been possible including mail, laundry, and lockers as well as services at NACC.
 - From October thru December 2020, funding supported staff, security, and building costs associated with expanded day shelter hours at the Murphy Center. Both local overnight shelters changed their opening time to 5pm, but Catholic Charities was no longer providing afternoon and weekend day shelter (which they had for years prior). As a result, the Murphy Center hosted day shelter from 8am-5pm on

weekdays (prior to this, they stopped at 1pm when Catholic Charities opened) and from 8am-5pm on weekends (they did not provide any day shelter during the weekends in the past). This provided 36 additional hours of day shelter per week.

- Expanded hours staff served more than 2,000 unduplicated individuals through 2020. They also contributed to numerous agency-wide outcomes including:
 - 300+ people escaped homelessness and secured permanent housing
 - 109 individuals secured jobs and 265 Career Closet transactions
 - Over 40,000 COVID-19 health screenings and referred dozens of guests to the local Isolation, Recovery, Quarantine site for treatment
 - Distributed PPE to all guests, including masks, hand sanitizer, and gloves

○ **Development Review Programs and Services (Offer 65.1 & 65.11)**

2020 Budget: \$99,239 Expenses and/or Encumbrances: \$66,127

- These funds support Fort Collins' historic buildings as matching funds for federal, state, and local grants; as matching loans for repairs and sustainable retrofitting of older buildings; and to identify solutions for construction issues resulting in materials conservation and adaptive reuse.
- **Impact:** In 2020, Design Assistance funding helped twenty-five owners of older properties address perplexing construction and design-related issues to sustainably adapt their buildings; and Landmark Rehabilitation Loans provided matching funds to repair defects and implement sustainable improvements in fourteen buildings and structures. As a result, buildings are retained and made sound, property values increase, and community character is enhanced. Grant matching funds of \$6,000 were leveraged to receive \$15,588 in grants.

○ **KFCG ENHANCEMENT: 1.0 FTE Contractual - Historic Preservation Building Survey (Offer 65.8)**

2020 Budget: \$91,407 Expenses and/or Encumbrances: \$71,802

- These funds enabled the City to hire a contractual position to survey properties containing older buildings in likely areas of redevelopment and growth, to identify any buildings that might qualify for preservation.
- **Impact:** In 2020, an additional 866 properties were surveyed despite the limitations imposed by Covid-19 and by the loss of the survey position through a reduction offer. Surveys form the basis of all historic review processes and facilitate the review of development projects and building permits. They also help inform the character of new development. Survey also provides a better understanding of the actual numbers, locations, and characteristics of historical resources.

○ **Neighborhood Programs and Services (Offer 66.1)**

2020 Budget: \$82,642 Expenses and/or Encumbrances: \$76,312

- Funded: Environmental Compliance position and incidentals
- **Impact:**
 - This position supports community compliance with requirements regarding construction and demolition recycling, outdoor residential burning, fugitive dust,

roofing waste data collection, waste and recycling hauler licensing, and community recycling policies.

- This compliance supports progress toward Zero Waste goals and improved Air Quality

○ **West Nile Virus Management Program (Offer 89.1)**

2020 Budget: \$375,864 Expenses and/or Encumbrances: \$347,938

- The bulk of the money for the West Nile Virus (WNV) Management Program was expended on mosquito larvae reduction, mosquito trapping, and testing for the presence of WNV. As Covid-19 budget concerns became apparent in late spring / early summer, the WNV program held back spending on education and outreach so as to maximize mosquito reduction.
- ***Impact:*** Through the implementation of an integrated pest management approach, the WNV Management Program reduced the risk of WNV to the community while balancing social and environmental impacts. Mosquito surveillance and testing allowed for the Larimer County Department of Health to make a data-driven recommendation to conduct adult mosquito treatments. No KFCG funds were utilized for adult mosquito treatments.

Culture and Recreation

○ **Community Services Administration and Technology Support (Offer 27.1)**

2020 Budget: \$52,284 Expenses and/or Encumbrances: \$50,562

- This IT position continues to support the extensive IT needs within Recreation, Cultural Services, Parks and Natural Areas.
- ***Impact:*** IT systems and project implementation continue to improve because of this position with the goal of enhancing customer satisfaction with City systems.

○ **Parks, Trails and Facility Grounds Maintenance (Offer 29.1)**

2020 Budget: \$66,701 Expenses and/or Encumbrances: \$14,464

- The 4th of July celebration was cancelled in 2020 due to the pandemic.
- Small socially distant events were held around the community instead of the fireworks display at City Park.
- The City provided resources to assist with the drive-up fireworks display at the Ranch in collaboration with Loveland and Larimer County.
- Unspent funds were returned to the KFCG fund.
- ***Impact:*** The community was able to celebrate the 4th of July safely with small, downsized community activities and the option of a drive-up fireworks display.

○ **Urban Forest Management (Offer 57.1 & 57.7)**

2020 Budget: \$204,707 Expenses and/or Encumbrances: \$204,707

- Funding was used for contract tree pruning and removal, tree replacement and for one Forestry Technician position.

- **Impact:** Tree pruning, removal and replacement work addressed public safety and improved tree health and urban forest species diversity.

Economic Health

○ **Downtown Landscaping and Maintenance (Offer 30.1)**

2020 Budget: \$236,566 Expenses and/or Encumbrances: \$236,566

- Flowers were planted and maintained during the growing season.
- Cleaning between blocks along College Ave. included 8 power washings, daily tree grate cleaning, and cigarette/trash pickup.
- **Impact:** The Downtown flower program and cleanliness continues to contribute to the success of the Old Town area of Fort Collins, and is a catalyst for people visiting the downtown area.

○ **Economic Health Office (Offer 41.1)**

2020 Budget: \$299,400 Expenses and/or Encumbrances: \$306,941

- \$30,000 – Industry Sector Support
 - **Impact** – On-going support of both the Northern Colorado Manufacturing partnership and Healthcare Sector partnership enabling these entities to focus on workforce development programs.
- \$57,500 – Entrepreneurial Support
 - **Impact** – Support of Innosphere ongoing operations including start-up company support; local training and support programs such as SAGE. Innovation After Hours supporting the transition to online physically distant engagements due to pandemic public health guidelines. NoCO Bios, and the Clean Energy Cluster.
- \$25,000 – Reignite Our Economy Recovery Strategy
 - **Impact** – Contributed funding to the regional collaborative effort to develop a strategy for economic recovery from the pandemic.
- \$27,870 – Larimer County Loan Fund
 - **Impact** – Funds from 2020 were combined with 2019 funds and repurposed from the Main Street Lending Program to support a county-wide loan program targeting businesses impacted by the pandemic. The loan fund supported many businesses.
- \$40,000 – Larimer County Small Business Development Center
 - **Impact** - Pays for consulting, which is free to the small businesses that use SBDC services (Loveland, Estes Park, Larimer County are all contributing partners to offset consulting – consultants are paid, but free to business owner). Leverage is 10:1 including contributions for the SBA.
- \$48,000 – Support of the Housing Strategic Plan
 - **Impact** – Enabled the acceleration of the Housing Strategic Plan in the face of challenging working conditions due to the pandemic. Funds were used to support salaries enabling a focus on equity, as well as additional consulting costs.
- \$16,677 – Small Business Assistance Program
 - **Impact** – Supported the program primarily funded by the federal CVRF funds because the total eligible business need exceeded the available federal funds.

- \$16,605 – Business Survey
 - **Impact** – A survey of 4,000 plus businesses in February to understand their perspective on the economy and challenges facing Fort Collins.
- \$45,289 – Sponsorships, Pandemic Response, and Other expenditures
 - **Impact**
 - Numerous sponsorships including events that had to transition virtual due to the pandemic, including Women In, Workforce Symposium, Start Up Week, Talent Summit and She leads, other.
 - Supported ForFortCollins.com Shop Local promotional campaign and training for restaurants related to de-escalation and pandemic survival. Additionally, a small portion of the funds were used to support the subsidization of third-party food delivery through NoCo Nosh.

Environmental Health

- **Environmental Services (Offer 43.1 & 43.16)**
 2020 Budget: \$184,424 Expenses and/or Encumbrances: \$141,621
 - Recycling Educational Materials and Campaigns
 - Frozen: Christmas Tree Recycling
 - **Impact** - City Christmas Tree recycling program was paused for 2020 – residents instead utilized the Timberline Recycling Center, Hageman Earth Cycle and Larimer County Landfill Green Waste Program to recycle trees.
 - **Impact** - We distributed recycling educational materials and recycling guidelines community-wide in support of strong recycling programs.
 - Funded Innovation Fund, SHIFT, consultant work and hourly staffing
 - **Impact**
 - The Shift Your Ride Campaign and the Shift Earth Day challenge were on-line community programs that encouraged alternative transportation choices and awareness building on individual actions to make a difference.
 - CAP hourly funds allowed many community programs to be shifted to online during COVID.
 - The Department of Local Affairs awarded the City a grant to make the Aztlan Community Center into a Resilience Hub. Innovation Fund budget were used as matching dollars.
 - Funded staffing, Night Sky and ARS
 - **Impact**
 - Staff support for indoor air quality programs supported a shift in homes assessments from in-person to by phone and online, and supported development of virtual volunteer training.
 - Air quality monitoring funds supported an air quality data website, and ongoing particulate, sky brightness and visibility camera monitoring.

- **Timberline Recycling Center (Offer 43.2)**
 2020 Budget: \$293,016 Expenses and/or Encumbrances: \$293,016
 - Funded Timberline Recycling Center operations
 - **Impact:**
 - The Timberline Recycling Center Hard-to-Recycle Materials Yard received over 1.2 million pounds of recyclables, a 33% increase since 2019 and a 132% increase since its first year of operation in 2017.
 - The Hard-to-Recycle Materials Yard was utilized by over 10,600 recyclers, a 30% increase from 2019 and a 141% increase since its first year of operation in 2017.
 - The Everyday Recyclables Yard continued to be a valued community resource, being utilized by an average of nearly 400 recyclers per day

- **KFCG ENHANCEMENT: Road to Zero Waste Plan Update (Offer 43.10)**
 2020 Budget: \$15,000 Expenses and/or Encumbrances: \$0.00
 - Frozen in 2020

- **Natural Areas - Planning and Special Projects (Offer 86.5 & 86.13)**
 2020 Budget: \$100,034 Expenses and/or Encumbrances: \$88,256
 - This offer funded an Environmental Planner position to assist with implementation of the Nature in the City program. The reduction in expenses reflects a partial freeze on funding to address reduced revenue and the economic impacts of COVID-19.
 - This offer funded the programmatic expenses for the Nature in the City program such as outreach efforts, policy initiatives, program development expenses, plant materials, volunteer events and more.
 - **Impact:**
 - Implementation of 16 community-driven projects across the City
 - 48,550 square feet of native landscaping installed, increasing total area of Nature in the City projects by 150%
 - Engagement of volunteers as community scientists to complete 212 biodiversity surveys, documenting bird and butterfly abundance across the city
 - Supported distribution of 585 adventure kits to low-income families designed to get kids outside and exploring urban green spaces.
 - Completed Land Use Code audit to identify opportunities for future code update and leads to better integration of Nature in the City concepts into future community development
 - Supported and participated in one regional event focused on conservation and shifting the community landscape to native plantings

- **ENHANCEMENT: Encampment Cleaning Services (Offer 86.10)**
 2020 Budget: \$35,000 Expenses and/or Encumbrances: \$9,502
 - Transient camps were cleaned up in parks and along trails.
 - Unspent funds will be returned to the KFCG fund.
 - **Impact:** Park and trails were kept clean and safe for the use by residents.

Safe Community

○ **Municipal Court Services (Offer 33.1)**

2020 Budget: \$77,296

Expenses and/or Encumbrances: \$26,988

- Funded the 1.0 FTE Classified Special Agency Session (SAS) Municipal Court Alternative Case Worker who works with defendants who without stabilized housing and/or other service needs.
- Savings created by the position being vacated at the end of May 2020. The Court's Probation Officer has taken over the case load until the position can be filled in early 2021.
- Case Worker contributed daily to the temporary Northside Aztlan Community Center shelter set-up during the City response to the COVID-19 pandemic.
- Provided referrals to health services/screenings and Community Services, referrals to residential treatment program, helped obtain ID/Birth Certificates, participated in the inter-agency team meetings.
- ***Impact:*** 140 individuals with a total of 295 cases were offered sentences which included participation in the SAS program.
 - Participant Comments:
 - “I’m proud of myself for the first time in like forever and I don’t like to point out too often that I’m doing alright, but I think I’m doing ok.”
 - “I was in a downward spiral until Andrea showed me that someone cared. Bernadette came in and kept up the encouragement that got me to Fort Lyon residential. I have 120 days sober and am looking forward to my future. If not for the SAS program I would probably be in jail or dead, definitely still on the streets.”
 - “The SAS Program has been a great help for me in particular in finding and utilizing community resources. Bernadette is a true asset and I actually look forward to our monthly court reviews. The judge and all involved are very positive. I've never before looked forward to going to court! I am actually quite proud to be associated with this program.”

High Performing Government

○ **Citywide Volunteer Services Program (Offer 5.3 & 5.9)**

2020 Budget: \$187,741

Expenses and/or Encumbrances: \$175,205

- Volunteer Services further strengthens the City's commitment to its volunteers and continues to broaden the City's engagement with the community.
- Volunteer recognition and educational events deepened connections among volunteers and strengthened City-wide initiatives.
- Engage—The City's volunteer management and public registration platform serves to centralize all aspects of a volunteer's life cycle from application and screening to liability requirements. This year a new module was added to track the many Volunteer

“Adopter” programs throughout the City such as Adopt-a-Street and Adopt-a-Natural Area.

- In 2020 new volunteer programs were added to meet the growing needs of a community in crisis. These include Adopt A Neighbor and VirtuVisit.
- VSP grew relationships with CSU to provide additional internship opportunities for young professionals.
- **Impact:** 3,896 Volunteers donated 66,633 hours where the pandemic interrupted and/or halted various plans, projects, and events essentially decreasing the need for volunteers.

○ **Communications and Public Involvement (CPIO) (Offer 15.1 & 15.5)**

2020 Budget: \$84,060

Expenses and/or Encumbrances: \$71,068

- Supplemental funding for a full time Public Engagement Specialist
- Funded training, online engagement platform and outreach to underserved populations
- **Impact:** A full-time Public Engagement Specialist promotes, supports and helps direct Citywide public engagement efforts with a particular focus on under-represented or historically marginalized populations.
 - Continued training and development opportunities to enhance organizational public engagement processes and capabilities including facilitation training, roundtable discussions and expanded partnership with key community stakeholders and cultural brokers.
 - Improved language access and resources, tools and technologies to allow for live and printed translation and interpretation.
 - The OurCity online engagement platform supplements in-person engagement with a suite to tools. The site has seen over 171,000 visits to date and has over 6,755 registered participants

○ **City Council (Offer 39.1)**

2020 Budget: \$16,000

Expenses and/or Encumbrances: \$91

- Due to Covid19 restrictions and economic impacts, the council appropriation for training was frozen.

○ **Sustainability Services Admin (Offer 44.1)**

2020 Budget: \$62,500

Expenses and/or Encumbrances: \$54,091

- RACE Forward;
 - Conference/training on Equity leading with race
 - **Impact:**
 - Increase staff capacity working on equity and inclusion efforts
 - Furthers Council priority and objective to advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes
- Homelessness Facilitation
 - North College Planning Studies – contracted work with BHA Designs
 - **Impact:**
 - Studies to support the work and exploration of 24/7 shelter needs in the community

- Equity Office
 - Equity Office consulting with Diversity Solutions
 - **Impact:**
 - Consultation and engagement to prepare, support, and advise the formation of an Equity Office, as well as creating a new Equity leadership position
- Homelessness Advisory Committee
 - Facilitation of the Homelessness Advisory Committee – contracted with Trebuchet for facilitation
 - **Impact:**
 - Creation and facilitation of multi-disciplinary and representative community group to explore needs, options, potential locations, and other key elements of a 24/7 homeless shelter
 - The first iteration of this advisory committee provided a recommendation to the City Manager and City Council in 2020, and the second iteration is currently working on more specific recommendations
- Hourly Staffing
 - Racial Justice Curriculum development and Affordable Housing assistance
 - **Impact:**
 - Staff development of Racial Justice Curriculum that was tested within SSA in 2020 and has now started in Transfort
 - Assistance with Affordable Housing work including administrative support for community engagement regarding the Inclusionary Housing and Impact Fees Nexus Study