



City of Fort Collins



2022

ADOPTED BUDGET

BUDGET IN BRIEF

CITY OF FORT COLLINS

2022 ADOPTED BUDGET IN BRIEF

The City of Fort Collins values listening to the community and making improvements based on feedback. When the 2021 Recommended Budget was released last fall, the City heard clearly that the budget information isn't accessible to many community members.

WHAT WE HEARD

- The City's traditional budget documents are too long and filled with confusing words and jargon.
- Most of the budget information is provided only in English and requires internet access to view.

OUR RESPONSE

This new Budget in Brief, published in Spanish and English, was created in response. It is intended to be easier to read and understand. Copies are available upon request and will be made available, while supplies last, in the City Clerk's Office at 300 LaPorte Avenue, when the office is open to the public.

After viewing it, we encourage you to provide feedback for further improvements. Your feedback will be reviewed for inclusion in future publications of this document. See the last page for how to provide feedback.



2022 BUDGET OUTCOMES AND THEMES

The City of Fort Collins uses a budgeting process called Budgeting for Outcomes, where the focus is on the programs and services provided to the community, rather than the traditional approach of budgeting by department. By focusing on achieving these Outcomes, this twist on budgeting gives results that are more meaningful to residents and businesses. Budget requests (which are also called 'Offers') for programs and services are created by City staff and must align with the following Outcomes:

Neighborhood Livability & Social Health

Fort Collins provides a high-quality built environment, supports connected neighborhoods, seeks to advance equity and affordability, and fosters the social health of the community.

Culture & Recreation

Fort Collins provides and maximizes access to diverse cultural and recreational amenities.

Economic Health

Fort Collins promotes a healthy, sustainable economy reflecting community values.

Environmental Health

Fort Collins promotes, protects and enhances a healthy and sustainable environment.

Safe Community

Fort Collins provides a safe place to live, work, learn and play.

Transportation & Mobility

Fort Collins provides a transportation system that moves people and goods safely and efficiently while being accessible, reliable and convenient.

High Performing Government

Fort Collins exemplifies an efficient, innovative, transparent, effective and collaborative city government.





The 2022 Adopted Budget provides for the continuity of high quality, ongoing services, with strategic investments to maintain existing assets, continue our focus on equity, and make progress on other Council priorities.

1. MAKING STRATEGIC INVESTMENTS TO “FUTURE PROOF” THE CITY

Maintaining 24/7/365 services for the community was a guiding principle for the City during budget discussions. In order to do this sustainably into the future, a number of offers were funded that position the City well moving forward. Additionally, several funded offers will allow work to be done now to ensure that investments made in the future are strategic and are advancing critical goals across a number of operational areas. Whether the City’s digital, physical, or social footprint – this budget ensures that the City organization is well poised moving forward.



2. ASSET MANAGEMENT

As the community continues to grow and long-standing and beloved assets age, so do the costs and number of staff required to effectively maintain their performance and level of service to the community. This budget includes a number of offers that fund staffing or core maintenance to help maintain the City’s diverse portfolio of assets to keep service levels where residents and businesses have come to expect.

3. DIFFICULT TRADE-OFFS

When determining which services to scale back, the City focused on and prioritized areas that could be impacted by new COVID challenges and resources available to maintain world-class service. Trade-offs were made in areas where the cost of maintenance could be delayed to future budget cycles and with a keen eye toward what would constitute a new service versus what was maintaining current service levels.



4. PRESERVING A MEANINGFUL AND MARKET-COMPETITIVE EMPLOYEE EXPERIENCE

Maintaining our commitment as an employer of choice to attract, retain, engage, develop, and reward the City of Fort Collins staff was a priority. The City also recognizes the leadership role it plays as one of the largest employers in the community. Due to challenging decisions made during the last budget cycle, the City was able to lift its hiring freeze this year after avoiding layoffs and implementing strategic furloughs in 2020. The talent market has become highly competitive and we propose strategic choices in this budget to ensure service delivery to the community is maintained through hiring, retaining and developing talented staff.



5. RECOVERY-DRIVEN INVESTMENTS FUNDED BY THE AMERICAN RESCUE PLAN ACT (ARPA)

The City of Fort Collins has received federal funding through the American Rescue Plan to assist with the revitalization of our services for our community. These funds provide a substantial infusion of resources to address the pandemic and its economic fallout, and lay the foundation for a strong and equitable recovery.



6. ADDRESSING SOCIAL VULNERABILITIES OF OUR COMMUNITY

The 2022 Budget provided an opportunity for continued support of the City’s commitment to equity advancement and to the City’s commitment to equity for all, leading with race. While recognizing that everyone has a different experience in Fort Collins, the Budget Lead Team intentionally supported programs, services, and policies that address social vulnerabilities some members of our community may experience. Leadership welcomed this opportunity to “learn while doing” and identified the importance of moving forward with equity as an organization.

7. BUILDING EQUITY INTO THE PROCESS

After recovering from a tough year of budget constraints that resulted in reductions, staff and leadership were intentional in the decision-making process to incorporate what we heard from the community related to the advancement of our equity and inclusion work. A new Budget Equity Team was established to pilot the application of an equity lens to our budget process.







PROCESS OVERVIEW AND TIMELINE

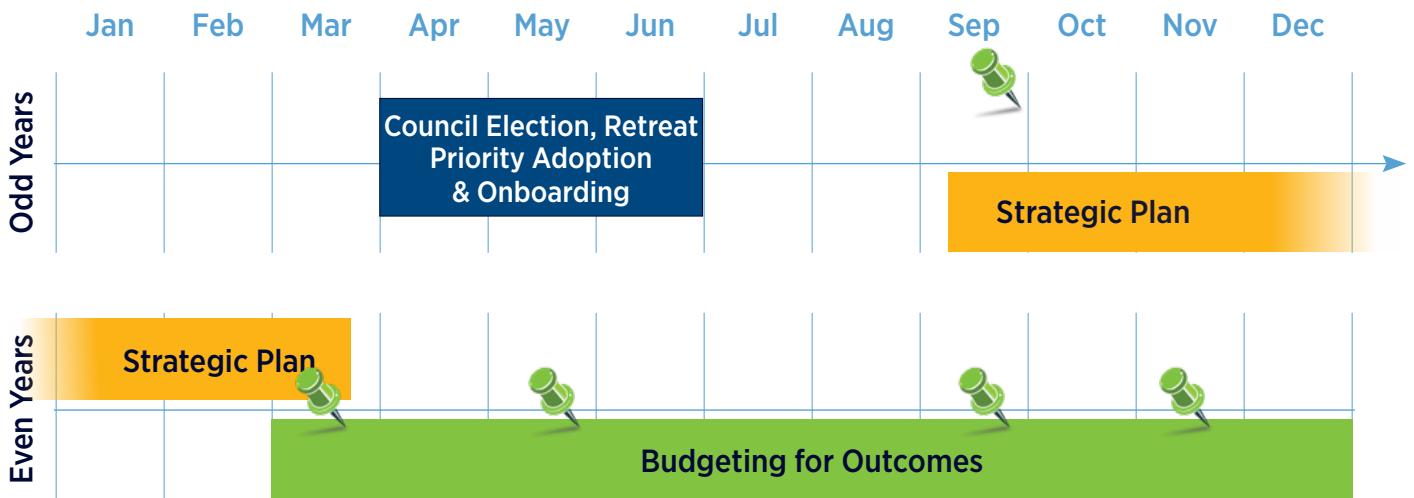
The City’s traditional two-year budget process is shown below. Note: Council will approve two back-to-back, one-year budgets for 2021 (in November 2020) and 2022 (in November 2021) due to the pandemic.

ODD YEARS

- Apr-Jun Council elections and adoption of Council Priorities Dashboard
- Sep-Nov Community engagement and input on the next Strategic Plan
 This is the 1st opportunity for the public to provide input before staff begins to develop requests (Offers) for the next budget
- Nov-Feb Staff drafts plan / February review at Council work session

EVEN YEARS

- March Public comment available during 1st and 2nd Reading of the Strategic Plan
 This is the 2nd opportunity for the public to provide input
- Mar-Apr City staff forecast revenue and draft budget requests (aka Offers)
- May-Jul Public engagement on budget requests (aka Offers) competing for funding
 This is the 3rd opportunity for the public to provide input
 BFO Teams review budget requests and prioritize by Outcome
- Aug Executive team finalizes decisions for the Recommended Budget
- Sept By law (through City Charter) the Recommended Budget must be presented to the public before Labor Day
- Sept-Oct Public engagement on the Recommended Budget and two Public Hearings
 This is the 4th opportunity for the public to provide input
 Council work sessions to discuss the Recommended Budget
- Nov Public comment available during 1st and 2nd Reading of the Budget
 This is the 5th opportunity for the public to provide input
 By law (through City Charter) the Budget must be adopted by Nov 30

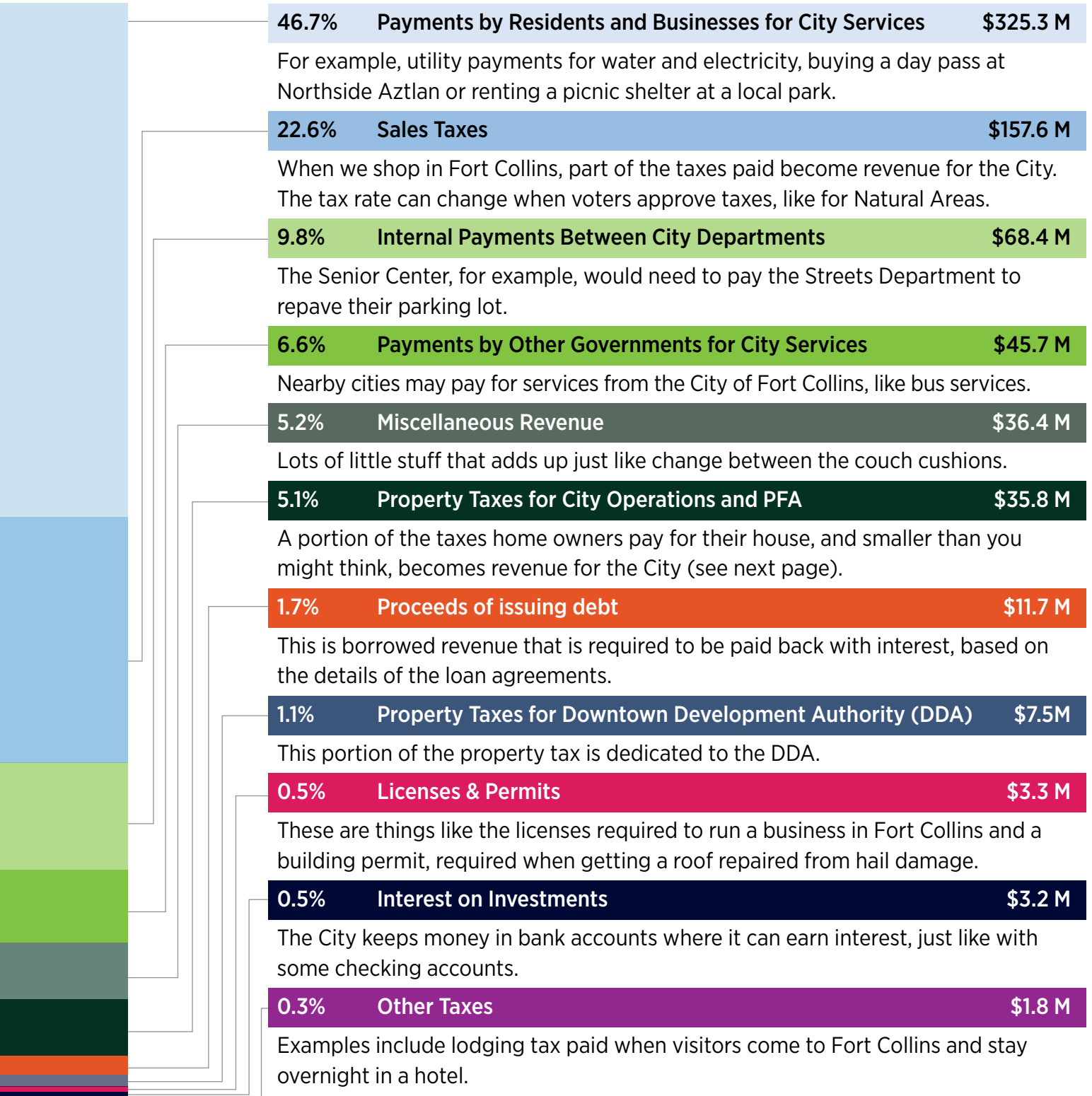




REVENUE – WHERE DOES THE MONEY COME FROM?

The City of Fort Collins relies on revenue from many sources to pay for the programs and services provided to the community. The charts below display the different types of revenue received across the City (Citywide).

2022 CITYWIDE REVENUES (ALL CITY FUNDS INCLUDING UTILITIES)



100.0% TOTAL \$696.8 M

LARIMER COUNTY PROPERTY TAX BREAKDOWN

As shown on the General Fund revenue chart, Property Tax is an important source of revenue. However, many people may not know that the City of Fort Collins actually receives only 10.5% of the total Property Tax collected and of that amount the City contributes two-thirds of it to the Poudre Fire Authority (PFA). Thus, only 3.5% of Property Tax directly pays for City operations.

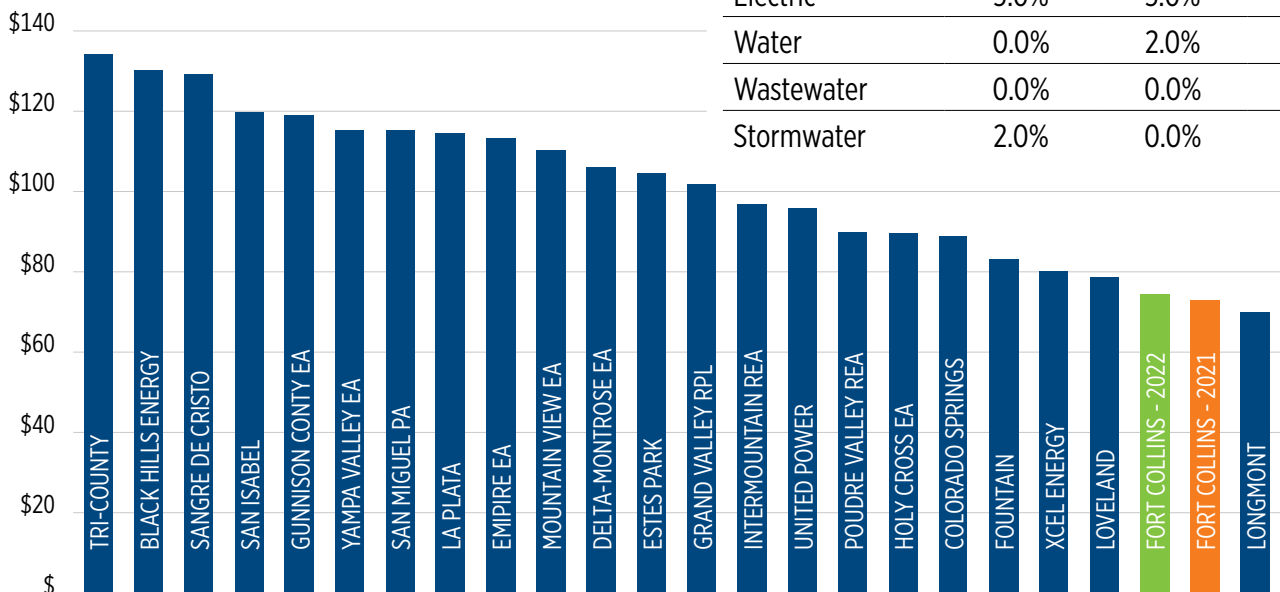


UTILITY RATE CHANGES

Of the City’s four utility rates, only the average electric rate is proposed to increase 2%. This is to cover the increased cost from Platte River Power Authority to purchase power for City utility customers, as well as to keep the electrical system working effectively and prepare for future electrical repair, replacement, and construction. The bar chart below shows the City of Fort Collins electric rates compared to other Colorado utilities who serve over 7,500 customers. The green bar shows the amount after including the rate increase for 2022.

Utility Rate Adjustments

	2020	2021	2022
Electric	5.0%	3.0%	2.0%
Water	0.0%	2.0%	0.0%
Wastewater	0.0%	0.0%	0.0%
Stormwater	2.0%	0.0%	0.0%



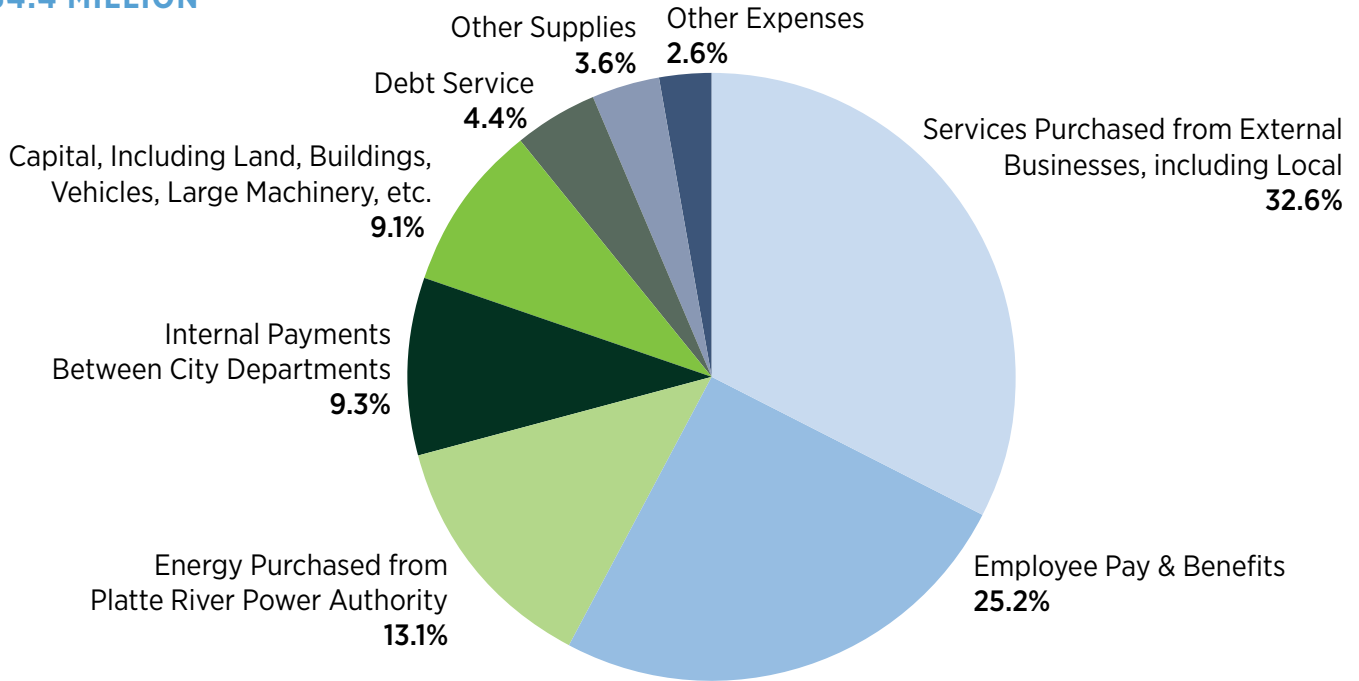
- Colorado Utilities with more than 7,500 residential meters
- Source: Colorado Association of Municipal Utilities, January 2021 data
- Not all cities have their own electric utility.

EXPENSES – WHERE DOES THE MONEY GO?

Citywide expenses are shown in the charts below. These costs are necessary to provide the programs and services funded in the budget.

2022 CITYWIDE EXPENSES (ALL CITY FUNDS INCLUDING UTILITIES)

\$734.4 MILLION

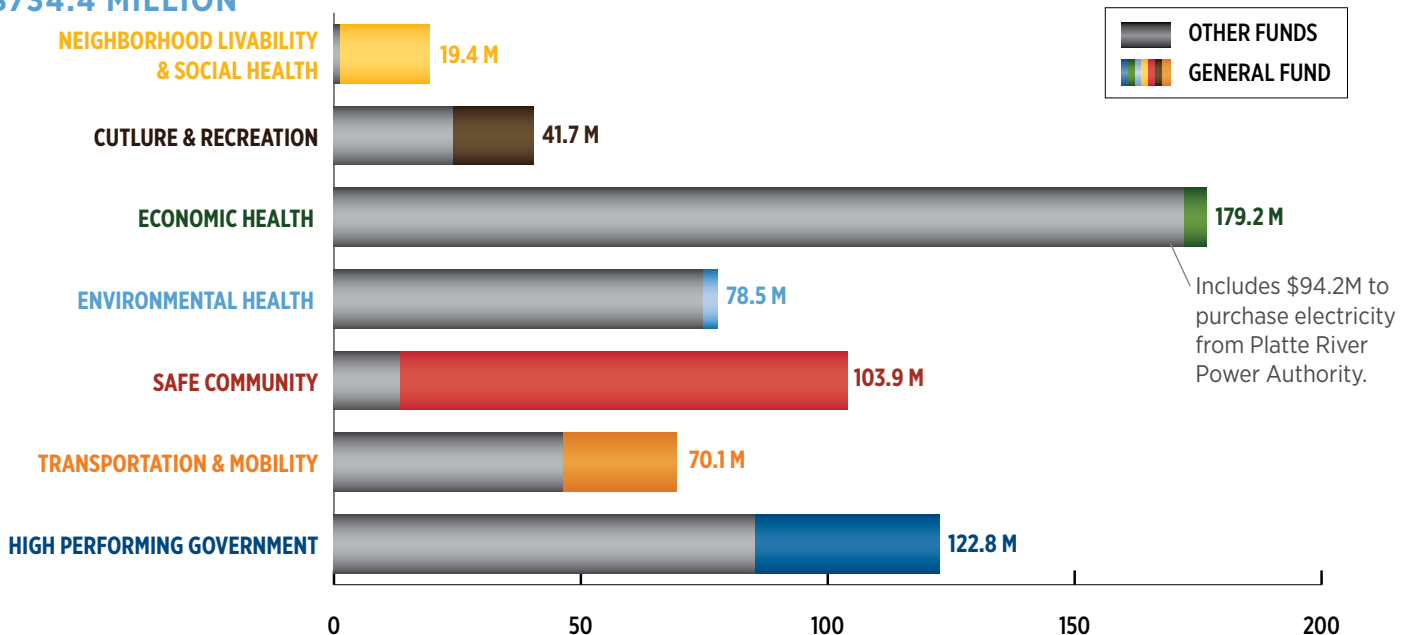


* Internal Payments Between City Departments are also called Transfers, which is like moving dollars from one bucket of money to another. The most common example is the contribution from the General Fund to other City funds to help pay for their programs and services.

The bar chart below displays how the budgeted expenses are spread across the City’s seven Outcomes. The colored portion of each bar represents the amount specific to the General Fund, which is the bucket of money with the least restrictions on how it can be spent.

TOTAL EXPENSES BY OUTCOME

\$734.4 MILLION*

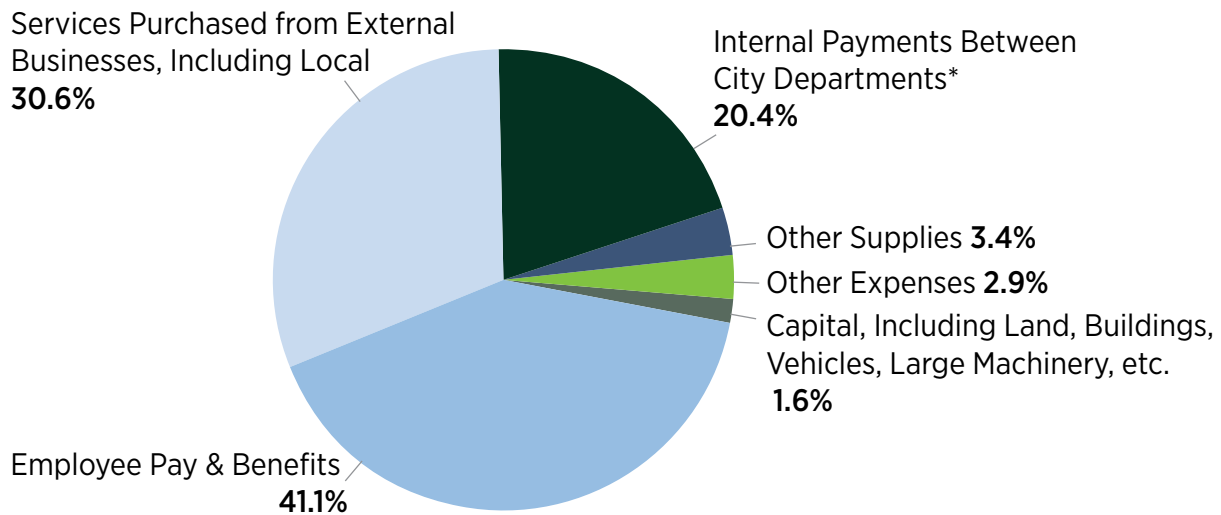


*In addition to the seven Outcomes, the total allocation by results also includes \$118.8M in 2022 for items like transfers between funds, debt service, payments to retirees and insurance costs.



The General Fund is the bucket of money with the least restrictions on how it can be used. An example of such a restriction is the Golf Fund where the revenue from rounds of golf can only be spent on golf-related expenses. The City has the most choices in how to budget General Fund money. For 2022, the cost to provide City programs, services and operations is shown in the following pie chart.

2022 GENERAL FUND EXPENSES \$205.3 MILLION



* Internal Payments Between City Departments are also called Transfers, which is like moving dollars from one bucket of money to another. The most common example is the contribution from the General Fund to other City funds to help pay for their programs and services.

EXPENSES BY OUTCOME

Budgeting for Outcomes, or BFO, is the process the City uses to create the budget. The programs and services included in it are grouped into the Outcomes, described on page 1. The following pages are separated into those seven Outcomes. Each page shows the ongoing programs and services which were approved for continued funding. The bottom of each page displays any additional funding for services in that Outcome, as well as reductions necessary to balance the budget.



Neighborhood Livability and Social Health

Fort Collins provides a high-quality built environment, supports connected neighborhoods, seeks to advance equity and affordability, and fosters the social health of the community.

\$19.4 Million 2022 Total

\$18.2 Million from General Fund

ONGOING SERVICES



Affordable Housing and Human Services Program



Low-income, Senior and Disabled Rebate programs



Homelessness Support



Code Enforcement



Mediation and Restorative Justice



Construction and Building Permits



Forestry management



Larimer Humane Society Services



Graffiti Abatement Program

CHANGES IN THE 2022 BUDGET

Additional Funding

- Partial restoration of 2021 budget reductions
- American Recovery Plan Act (ARPA) funding for:
 - » Childcare System Support **OFFER #47.8**
 - » Eviction Legal Fund **OFFER #10.8**
 - » Human Service Program Increase **OFFER #47.9**
 - » Affordable Housing Fee Credit Fund **OFFER #47.12**
 - » Homelessness Initiatives Increase **OFFER #47.13**
- Enhanced Funding for Large Diameter Tree Pruning **OFFER #40.7**
- Strengthening Relationships with Indigenous Communities to Develop City Land Acknowledgement **OFFER #68.1**
- Community Capital Improvement Program (CCIP)
 - » Affordable Housing Capital Fund **OFFER #47.4**



ONGOING SERVICES



Recreational Programs, Centers and Pools (e.g., EPIC, Mulberry, Senior Center, Northside Azlan Center, Foothills Activity Center, Club Tico, The Farm, Pottery Studio)



Adaptive Recreation



Parks and Trails



Fort Collins Museum of Discovery



Park Planning



Gardens on Spring Creek



Lincoln Center



Golf



Art in Public Places



Culture and Recreation

Fort Collins provides and maximizes access to diverse cultural and recreational amenities.

\$41.7 Million 2022 Total

\$17.5 Million from General Fund

CHANGES IN THE 2022 BUDGET

Additional Funding

- Partial restoration of 2021 budget reductions
- American Recovery Plan Act (ARPA) funding for:
 - » Increased Funding for the Reduced Fee Scholarship Program **OFFER #34.21**
 - » Cultural Services Access Fund for Low-Income Residents **OFFER #55.13**
 - » Cultural Services Community Programs Manager with Program Support **OFFER #55.12**
- Library Park Irrigation Replacement **OFFER #35.8**
- Rolland Moore Park Improvements **OFFER #35.9**
- Recreational Trail Development **OFFER #41.1**
- Community Capital Improvement Program (CCIP)
 - » Southeast Community Center Design and Construction Plans **OFFER #34.24**



Economic Health

Fort Collins promotes a healthy, sustainable economy reflecting community values.

\$179.2 Million 2022 Total (includes \$94.2 Million to purchase electricity)

\$4.7 Million from General Fund

ONGOING SERVICES



Business Support



Downtown Landscaping and Maintenance



Downtown Holiday Lighting



Electric Utility Services



Broadband



Urban Renewal Authority



Downtown Development Authority

CHANGES IN THE 2022 BUDGET

Additional Funding

- Partial restoration of 2021 budget reductions
- American Recovery Plan Act (ARPA) funding for:
 - » Economic Health Strategic Plan **OFFER #49.9**
- Minority Business Specialist **OFFER #49.8**
- Oak Street Plaza Improvements **OFFER #36.6**



ONGOING SERVICES



Water Utility Services



Wastewater Utility Services



Conservation of Water and Electricity



Natural Areas and Nature in the City



Waste Reduction and Recycling (Timberline Recycling Center)



Indoor and Outdoor Air Quality



Climate Commitment



City Sustainability



Environmental Health

Fort Collins promotes, protects and enhances a healthy and sustainable environment.

\$78.5 Million 2022 Total

\$3.5 Million from General Fund

CHANGES IN THE 2022 BUDGET

Additional Funding

- Partial restoration of 2021 budget reductions
- American Recovery Plan Act (ARPA) funding for:
 - » Innovate Fort Collins Challenge – Housing/Climate Nexus **OFFER #48.11**
- Water Conservation Xeriscape Incentive Program for HOAs and Commercial Properties **OFFER #1.29**
- Dirt Recycling & Management Study **OFFER #1.65**
- Improved Air Quality Monitoring, Education & Outreach **OFFERS #48.13 / 48.15 / 48.16**
- Community Capital Improvement Program (CCIP)
 - » Nature in the City **OFFER #52.2**
- Redeployment of Household Hazardous Waste Program to Stormwater Education and Public Outreach **OFFER #1.58**





Safe Community

Fort Collins provides a safe place to live, work, learn and play.

\$103.9 Million 2022 Total

\$90.7 Million from General Fund

ONGOING SERVICES



Emergency Prevention and Response



Fire Protection and Prevention



911 Dispatch and Police Records



Community Policing



Police Patrol and K9 Unit



Municipal Court



Stormwater Utility Services



Cybersecurity and Protecting Customer Information



Natural Areas and Parks Rangers



West Nile Virus Program

CHANGES IN THE 2022 BUDGET

Additional Funding

- Partial restoration of 2021 budget reductions, including West Nile Virus Program Outreach and Education **OFFER #53.2**
- American Recovery Plan Act (ARPA) funding for:
 - » Municipal Court Services-Mental Health, Addiction, and Teen Diversion Services **OFFER #57.6**
 - » Mental Health Response Team build out; 1 Sergeant and 4 Officers **OFFER #18.18**
- Household Hazardous Waste (HHW) Collection Event **OFFER 1.69**
- Wireless Connectivity Improvement for Fort Collins Police Patrol **OFFER #18.11**
- North Mason Stormwater Improvements - Phase 1 **OFFER #4.5**
- Encampment Cleaning and Prevention **OFFER #43.2**



ONGOING SERVICES



Transfort, MAX and
Dial-A-Ride Services



Sidewalk and Other
Mobility Improvements



Safe Routes to Everywhere
and School Crossing Guards



Street and Bridge
Maintenance



Snow and Ice Removal



Road Construction and
Capital Projects



Traffic Operations



Street Sweeping



Parking Services



Transportation and Mobility

Fort Collins provides a transportation system that moves people and goods safely and efficiently while being accessible, reliable and convenient.

\$70.1 Million 2022 Total

\$23.8 Million from General Fund

CHANGES IN THE 2022 BUDGET

Additional Funding

- Partial restoration of 2021 budget reductions
- American Recovery Plan Act (ARPA) funding for:
 - » Parking Structure Critical and Preventative Repairs **OFFER #20.3**
- Traffic Signal Timing Optimization **OFFER #11.12**
- Siphon Bike / Pedestrian Overpass **OFFER #21.16**
- Linden Street Renovation Project **OFFER #21.17**
- Parking Structure Security Upgrades **OFFER #20.6**
- Neighborhood Traffic Mitigation Program Expansion **OFFER #11.13**
- Analysis of PSD & Transfort Transportation Coordination **OFFER #19.14**
- Community Capital Improvement Program (CCIP)
 - » Bicycle Infrastructure **OFFER #13.5**
 - » ADA Bus Stop and Pedestrian Sidewalk Improvements **OFFERS #19.6 & #21.5**
 - » Arterial Intersections **OFFER #21.4**
 - » Battery Electric Buses and Related Equipment – partially funded by CCIP **OFFER #19.9**





High Performing Government

Fort Collins exemplifies an efficient, innovative, transparent, effective and collaborative city government.

\$122.8 Million 2022 Total

\$37.6 Million from General Fund

ONGOING SERVICES



City Council and Elections



Utility Customer Service



Special Events and Volunteer Coordination



FCTV, Communications and Public Engagement



Business Licenses and Sales Tax Collection



Purchasing of Equipment and Services



Employment Services



City Vehicles and Buildings



Passports

CHANGES IN THE 2022 BUDGET

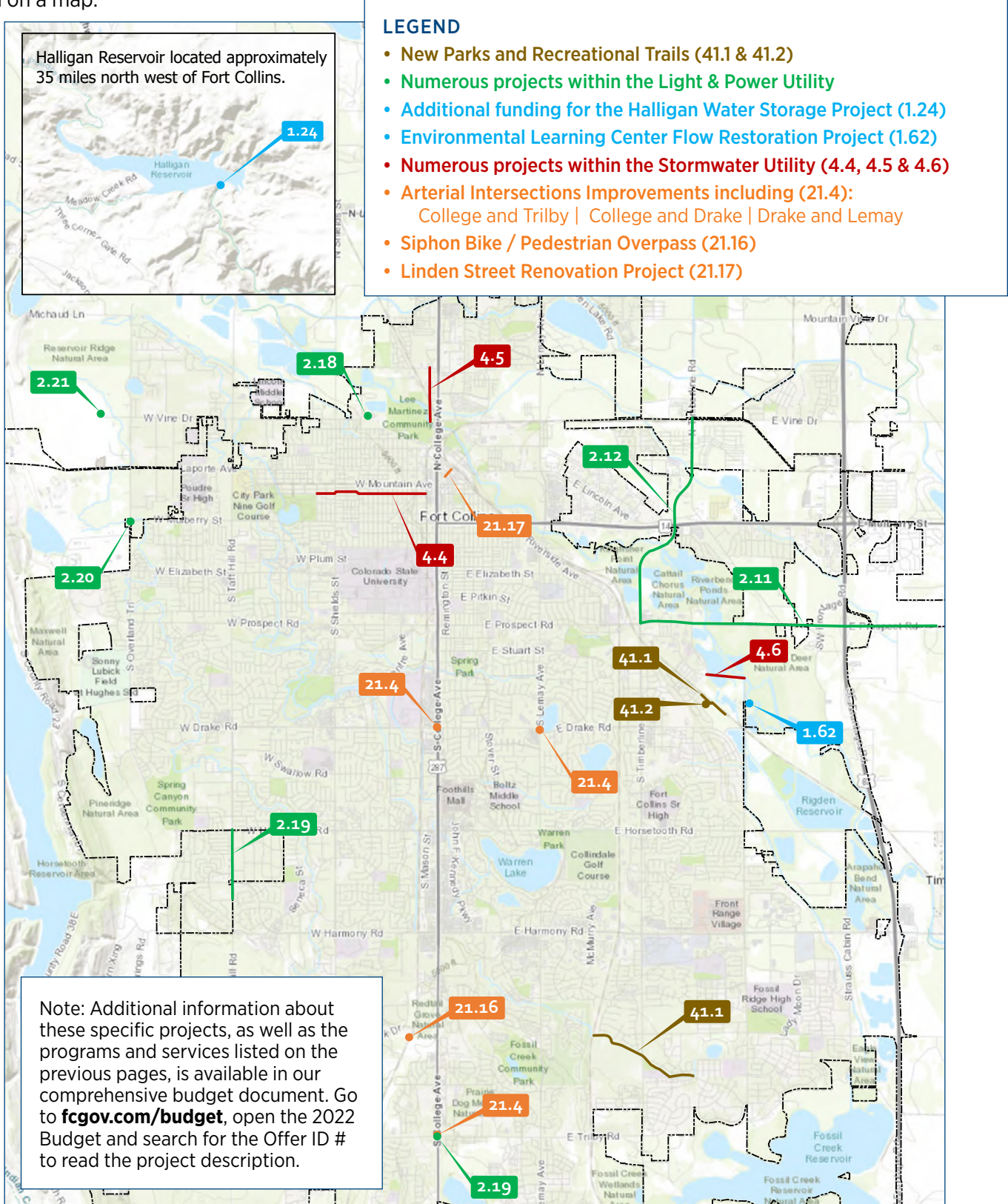
Additional Funding

- Partial restoration of 2021 budget reductions
- American Recovery Plan Act (ARPA) funding for:
 - » Facility Restroom and Common Area Additional Cleaning **OFFER #7.25**
 - » Expanded Community Outreach and Engagement **OFFER #32.6**
 - » Language Access Services for City Council Meetings and High Priority Civic Engagement Events **OFFER #44.6**
- Diversity, Equity & Inclusion (DEI) Office **OFFER #44.5**
- Council Redistricting Study **OFFER #8.5**
- State Legislative Advocacy **OFFER #44.8**
- Citywide Softphone Integration for Mobile Workforce **OFFER #29.6**
- City Facility Exterior Lighting: Dark Sky Assessment and Conversion **OFFER 7.11**



2022 CAPITAL PROJECTS

Capital projects for new construction and maintenance of existing assets like roads, bridges, sidewalks, underground pipes, parks and trails are included in the 2022 Budget. This map shows capital projects that have a primary location that could be easily displayed, and special attention has been called out for key strategic projects of interest to community members. In addition to the projects called out in the legend below, the 2022 Budget includes projects funded by the 2015 Community Capital Improvement Tax (CCIP). These are often spread out over Fort Collins like sidewalk, bicycle, and bus stop improvements, as well as Art in Public Places, and are not easily shown on a map.



DEPARTMENT VIEW OF BUDGETED EXPENSES

The City of Fort Collins budget is based on the programs and services provided to the community, rather than the traditional organizational or departmental approaches much more commonly used across the country. The table below, however, has been created to provide that traditional display. Percentage increases in the 2022 Budget are larger than normal due to the significant economic recovery experienced in 2021 and, thus, reflected in the 2022 Budget.

EXPENSES BY CITY DEPARTMENT	Actual 2020	2021 Original Budget	2022 Budget	% Change from 2021
COMMUNITY SERVICES				
Recreation	6,133,000	8,184,345	11,127,890	36.0%
Community Services Administration	355,578	297,801	576,722	93.7%
Park Planning & Development	3,113,706	8,059,110	6,328,617	-21.5%
Cultural Services	6,151,661	7,796,934	8,478,885	8.7%
Parks	17,555,808	18,039,296	20,655,492	14.5%
Natural Areas	15,733,555	12,861,340	14,378,620	11.8%
Subtotal of Community Services	49,043,308	55,238,826	61,546,226	11.4%
PLANNING, DEVELOPMENT & TRANSPORTATION (PDT) SERVICES				
PDT Administration	1,675,956	1,614,864	1,300,957	-19.4%
Transfort / Parking Services	21,623,582	25,459,813	27,900,814	9.6%
Community Development & Neighborhood Services	9,329,514	8,388,280	9,417,126	12.3%
FC Moves	1,399,958	1,659,092	2,128,926	28.3%
Streets	24,603,757	23,961,509	25,871,661	8.0%
Traffic	4,045,643	4,385,551	5,286,520	20.5%
Engineering	18,715,106	20,941,660	8,339,358	-60.2%
Subtotal of PDT Services	81,393,516	86,410,769	80,245,362	-7.1%
SUSTAINABILITY SERVICES				
Economic Health Office	1,580,407	1,694,304	1,169,915	-31.0%
Social Sustainability*	2,430,992	3,229,994	3,344,158	3.5%
Environmental Services	2,006,884	1,980,468	2,944,798	48.7%
Sustainability Services Administration	462,892	518,646	543,757	4.8%
Urban Renewal Authority	3,672,240	5,068,599	4,527,958	-10.7%
Subtotal of Sustainability Services	10,153,415	12,492,011	12,530,586	0.3%
UTILITY SERVICES				
Light & Power	143,641,828	141,341,711	144,331,627	2.1%
Water	37,766,729	34,791,438	39,865,756	14.6%
Wastewater	31,466,642	29,583,422	22,384,376	-24.3%
Stormwater	17,440,338	19,709,478	17,579,514	-10.8%
Broadband	51,863,172	12,933,970	17,311,313	33.8%
Utilities Customer Connections	15,281,730	16,812,870	18,735,233	11.4%
Subtotal Utility Services	297,460,439	255,172,889	260,207,819	2.0%

*Social Sustainability also receives federal funding, recently amounting to over \$2 million a year. These moneys are typically approved by Council in the summer months and are used to support nonprofits providing human services in our community, as well as affordable housing projects.

	Actual 2020	2021 Original Budget	2022 Budget	% Change from 2021
POLICE SERVICES				
Investigations	8,350,814	8,514,216	9,179,999	7.8%
Police Information Services	8,550,367	7,593,040	8,667,802	14.2%
Patrol	17,846,340	17,329,030	18,406,110	6.2%
Community and Special Services	9,299,402	9,425,326	9,905,606	5.1%
Office of the Chief	12,408,951	4,869,992	5,754,709	18.2%
Subtotal of Police Services	56,455,873	47,731,604	51,914,226	8.8%
INFORMATION AND EMPLOYEE SERVICES				
Information Technology	10,472,398	9,681,470	10,960,347	13.2%
Communication & Public Involvement	3,031,650	3,025,540	3,223,464	6.5%
Human Resources	35,415,403	38,885,821	40,100,208	3.1%
Operation Services	26,859,068	21,543,159	25,659,966	19.1%
Subtotal of Info. & Emp. Services	75,778,520	73,135,990	79,943,985	9.3%
FINANCIAL SERVICES				
Finance Administration	844,000	1,278,885	5,756,941*	350.2%*
Accounting and Treasury	1,501,788	1,566,848	1,741,362	11.1%
Budget	577,158	581,742	605,979	4.2%
Purchasing	577,216	601,778	747,245	24.2%
Safety, Security, & Risk Management	5,722,213	5,098,182	7,114,423	39.5%
Sales Tax	945,171	911,079	957,571	5.1%
Subtotal of Financial Services	10,167,545	10,038,514	16,923,521	68.6%*
EXECUTIVE, LEGAL AND JUDICIAL (ELJ) SERVICES				
City Clerk's Office	891,185	1,289,713	1,115,968	-13.5%
City Council	111,254	182,790	195,076	6.7%
City Manager's Office	11,337,975	3,009,317	3,460,581	15.0%
City Attorney's Office	2,845,067	2,861,018	3,415,601	19.4%
Municipal Court	1,279,648	1,393,977	1,619,252	16.2%
Subtotal of ELJ Services	16,465,129	8,736,815	9,806,478	12.2%
OTHER EXPENSES				
Debt & Other Uses	27,575,488	29,720,032	32,179,749	8.3%
Not Specific to a Department	6,963,983	7,749,983	8,802,927	13.6%
Transfers Between Funds	40,478,769	66,442,691	68,408,294	3.0%
Poudre Fire Authority	30,894,543	30,987,586	33,877,677	9.3%
Downtown Development Authority (DDA)	3,988,183	16,452,894	17,999,908	9.4%
Subtotal of Other Expenses	109,900,966	151,353,186	161,268,555	6.6%
TOTAL	\$706,818,711	\$700,310,604	\$734,386,758	4.9%

*The Finance Department is handling the distribution of the American Recovery Plan Act (ARPA) Grant from the Federal Government.

SUMMARY OF CHANGES TO STAFFING

Each budget cycle typically includes changes to staffing levels necessary to support service delivery to the community. The 2022 Adopted Budget includes a net increase of 42.25 staff members. Of those, 16.0 positions were converted from long-term seasonal hourly jobs to classified positions. The net change to staffing also includes converting 9.0 contractual jobs to classified positions. The following table summarizes the staffing changes in the 2022 Budget.

Service Area	Classified Employees and Unclassified Management		Contractual Employees			Net Increase (Decrease) in staffing
	Additions	Conversions	Additions	Conversions	Reductions	
Community Services	3.25	18.0	1.0	(2.0)		20.25
Financial Services	3.0				(2.0)	1.0
Information & Employee Services	3.0	1.0		(1.0)		3.0
Judicial Services	2.0					2.0
Legal Services	1.0					1.0
Planning, Development & Transportation Services	3.75	5.0	1.0	(5.0)	(1.0)	3.75
Police Services	8.0					8.0
Sustainability Services	2.0	1.0	1.0	(1.0)	(2.75)	0.25
Utility Services	3.0					3.0
Total	29.0	25.0	3.0	(9.0)	(5.75)	42.25





CONTACT INFORMATION AND REQUESTED FEEDBACK

This document is viewable online at fcgov.com/budget. Please send any questions or comments about this document or the City's overall budget process, as well as requests for printed copies, to:

Lawrence Pollack
Budget Director
(970) 416-2439
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As noted in the introduction, the City of Fort Collins values listening to the community and making improvements based on feedback.

After viewing this document, we encourage you to provide feedback to the staff person noted above for improvements to this document in the future.



