

# City of Fort Collins

## 2025 - 2026 Offer Narratives

### Neighborhood & Community Vitality

#### ***Offer 17.1: Planning and Development Services***

***Offer Type: Ongoing***

2025: \$3,017,396 and 27.00 FTE (excluding hourly staffing)

2026: \$3,129,749 and 27.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support 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.

#### **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 guides 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 and amenities
- Provides a transparent public process via neighborhood meetings, public hearings, notification & outreach

## Neighborhood & Community Vitality

### **Offer 17.1: Planning and Development Services**

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

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- NCV 4 - Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have the daily goods and services they need and want available within a 15-minute walk or bike ride from their home
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

#### **Additional Information**

- Housing affordability is one of the biggest issues facing our community. The Planning and Development Services team manages and applies our Land Use Code to new development. The Land Use Code dictates what type of housing can be built in different parts of Fort Collins. This can pose barriers for greater housing choice depending on the area of town.
- In 2023, we issued building permits for 1,004 units of new housing. This was the highest level of building permit activity since 2018. Planning also approved 1,682 units of housing in 2023, indicating a high level of potential building activity in the coming years.
- City Council funded a comprehensive update to the City's Land Use Code during the 2023-24 budget cycle. The new Land Use Code contains many changes to the way staff have reviewed development proposals in the past. It will take significant staff resources to educate the community on the new changes in the Land Use Code and gain comfort with implementing the new Land Use Code.
- Building off lessons learned from City Plan and the Housing Strategic Plan, in 2025-26 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.
- Development fees recover only a portion of the department's personnel costs. Only about 50% of our time is dedicated to development review. Elements of our work not funded by development include long-range planning, plan implementation, environmental planning, code and policy development, and zoning enforcement.

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

- [City Plan: https://www.fcgov.com/cityplan/](https://www.fcgov.com/cityplan/) -- City Plan is Fort Collins' comprehensive plan, which guides how the community will grow and travel in the next 10-20 years. It describes our community's vision and core values, as well as providing policy guidance and implementation actions, and provides the foundation for land use, zoning and development regulations.

## **Neighborhood & Community Vitality**

### **Offer 17.1: Planning and Development Services**

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

- [Development Review Center: https://www.fcgov.com/developmentreview](https://www.fcgov.com/developmentreview) -- This webpage serves as the “one-stop” location for all information on active development projects, applications and submittal requirements, process information and resources, and how community members can get involved. This website was recently overhauled to make information easier to find and understand.
- [Comprehensive Planning: https://www.fcgov.com/planning/](https://www.fcgov.com/planning/) -- This webpage serves as the location for all links to ongoing and adopted plans and major policy projects.

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

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: The new Land Use Code provides additional incentives for affordable housing, permits a wider range of housing throughout the community, and makes the Code easier to navigate and understand. Implementing and applying this new Code will allow the City to better meet the its goal of providing everyone stable, healthy housing they can afford.
- NCV 4 - Remove obstacles to build interconnected Neighborhood Centers to accelerate progress toward our goal for everyone to have the daily goods and services they need and want available within a 15-minute walk or bike ride from their home: The second phase of Land Use Code updates will focus on commercial corridors and Neighborhood Centers. This effort will identify the barriers to achieving the objectives of the 15-minute city and create new Code language to reduce or eliminate those barriers.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: Emissions from cars account for around 25% of total emissions in Fort Collins. One way to reduce emissions is to ensure people can accomplish their day-to-day tasks without having to get in their car. The new Land Use Code will provide more opportunities missing middle housing, mixed-use neighborhood centers, and incentives for affordable housing that will help us achieve our climate goals.

#### **Improvements & Efficiencies**

- **Cost Recovery:** New building and development fees were implemented in 2022, which increased 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.
- **Code Updates:** To support the goals of City Plan, Council adopted a new 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.

## **Neighborhood & Community Vitality**

### ***Offer 17.1: Planning and Development Services***

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

- Process Improvement: Planning deployed a survey about the development review process at the end of 2023. Staff are currently implementing a wide range of process improvements based on feedback from the survey. Some of these process improvements include more proactive project management, updating applications, and creating new FAQs on our website.
- Process Improvement: Based on our development review survey, Planning has formed a process improvement team for the development review process with representatives from across the organization. The goal of this group is to refine our development review process, make it more predictable, and improve our customer service.
- 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.
- Staffing Efficiency: One of our full time staff Planners has been implementing the Small Business Technical Assistance Program rather than relying on a contractual staff person. This has freed up money that we can use to support businesses rather than staffing.
- 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.
- 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 85. Project Development Plans: Average Days from Application to Hearing  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=867543.html>

## **Neighborhood & Community Vitality**

### ***Offer 17.1: Planning and Development Services***

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

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.
- One new classified position was added via the City Manager exception process in 2024. An Environmental Planner was added to focus on implementing the recently adopted 1041 regulatory program.
- 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: cfrickey

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 17.1: Planning and Development Services

*Offer Type: Ongoing*

#### Ongoing Programs and Services

	025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	27.00	27.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	2,294,260	2,372,843	3.4%
512000 - Benefits	696,664	732,743	5.2%
519000 - Other Personnel Costs	(189,385)	(196,766)	3.9%
<b>510000 - Personnel Services</b>	<b>2,801,539</b>	<b>2,908,820</b>	<b>3.8%</b>
521000 - Professional & Technical	57,000	59,000	3.5%
529000 - Other Prof & Tech Services	12,000	12,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>69,000</b>	<b>71,000</b>	<b>2.9%</b>
533000 - Repair & Maintenance Services	21,500	21,650	0.7%
534000 - Rental Services	9,500	9,500	- %
<b>530000 - Purchased Property Services</b>	<b>31,000</b>	<b>31,150</b>	<b>0.5%</b>
542000 - Communication Services	17,500	17,500	- %
544000 - Employee Travel	15,722	16,129	2.6%
549000 - Other Purchased Services	28,500	29,500	3.5%
<b>540000 - Other Purchased Services</b>	<b>61,722</b>	<b>63,129</b>	<b>2.3%</b>
551000 - Vehicle & Equipment Supplies	6,135	6,150	0.2%
555000 - Office & Related Supplies	31,500	31,500	- %
559000 - Other Supplies	16,500	18,000	9.1%
<b>550000 - Supplies</b>	<b>54,135</b>	<b>55,650</b>	<b>2.8%</b>
<b>Total Expenses</b>	<b>3,017,396</b>	<b>3,129,749</b>	<b>3.7%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing	2,714,011	2,819,097	3.9%
Development Review Restricted			
100-General Fund: Ongoing Ongoing	303,385	310,652	2.4%
<b>Funding Source Total</b>	<b>3,017,396</b>	<b>3,129,749</b>	<b>3.7%</b>

## Neighborhood & Community Vitality

### **Offer 17.2: CDNS Administrative Services**

**Offer Type: Ongoing**

2025: \$1,049,837 and 11.00 FTE (excluding hourly staffing)

2026: \$1,090,637 and 11.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will help to maintain and advance the Administrative Services division of the Community Development & Neighborhood Services (CDNS) department.

#### **Offer Summary**

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 four quasi-judicial commissions: Planning & Zoning Commission, Landmark Preservation Commission, Land Use Review Commission, and the Building Review Commission
- Administering the contractor licensing program for construction based contractors through the Building Services division
- Research and response to open records requests, Access Fort Collins cases and service area requests
- Administrative hearing support for the Planning department
- Code Compliance support for Neighborhood Services
- Monthly, quarterly and ad hoc reporting for the department
- HR and finance liaison support
- Title VI coordination for the PDT Service Area, less Transfort
- And many special projects and unique requests along with required daily duties and tasks

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ NCV - 24/7/365 Operational Excellence

#### **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. The first class saw 11 participants. The result was positive and FRCC would like to hold another class.

- 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:**

- Not applicable



## Neighborhood & Community Vitality

### **Offer 17.2: CDNS Administrative Services**

**Offer Type: Ongoing**

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

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

- ✓ NCV - 24/7/365 Operational Excellence: This team looks for special projects or teams to work on or be involved with. We have team members participating in a customer service working group, the CDNS Equity group, subject matter experts for digital transformation work, and many more. This team is collaborative and and looks to help where and when needed if possible.

#### **Improvements & Efficiencies**

- The Administrative Team looks for ways to work more efficiently in every task that we do. One instance is working through the Code Compliance invoicing process through to the collections and liens process. This included system clean-up, collaboration with Larimer County, and form updating.
- Team member onboarding through how-to-guides. The intended purpose is not to replace a mentor, but to enhance and bring forward historical knowledge with mentor guidance. Paired together, task guides help bring quick process guidance with mentor nuance guidance.

#### **Performance Metrics**

- A performance measure has not yet been created

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.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 location, email and via phone.

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

- The difference between the previous cycle and this cycle is the growth of the CDNS department. The department has grown from 75 to 90 staff members wilst the administrative team remains at the same number of staff. This represents a span of control of 8 individuals per admin. staff member.

#### **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



## Neighborhood & Community Vitality

### 17.2: CDNS Administrative Services

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	11.00	11.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	812,955	841,538	3.5%
512000 - Benefits	273,683	287,839	5.2%
519000 - Other Personnel Costs	(68,084)	(70,790)	4.0%
<b>510000 - Personnel Services</b>	<b>1,018,554</b>	<b>1,058,587</b>	<b>3.9%</b>
521000 - Professional & Technical	1,250	1,250	- %
529000 - Other Prof & Tech Services	1,500	1,500	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,750</b>	<b>2,750</b>	<b>- %</b>
534000 - Rental Services	2,300	2,300	- %
<b>530000 - Purchased Property Services</b>	<b>2,300</b>	<b>2,300</b>	<b>- %</b>
542000 - Communication Services	9,200	9,200	- %
544000 - Employee Travel	1,500	1,500	- %
549000 - Other Purchased Services	7,633	8,150	6.8%
<b>540000 - Other Purchased Services</b>	<b>18,333</b>	<b>18,850</b>	<b>2.8%</b>
555000 - Office & Related Supplies	4,250	4,250	- %
559000 - Other Supplies	3,650	3,900	6.8%
<b>550000 - Supplies</b>	<b>7,900</b>	<b>8,150</b>	<b>3.2%</b>
<b>Total Expenses</b>	<b>1,049,837</b>	<b>1,090,637</b>	<b>3.9%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	1,049,837	1,090,637	3.9%
<b>Funding Source Total</b>	<b>1,049,837</b>	<b>1,090,637</b>	<b>3.9%</b>

## **Neighborhood & Community Vitality**

### ***Offer 17.3: Historic Preservation***

***Offer Type: Ongoing***

2025: \$579,944 and 4.00 FTE (excluding hourly staffing)

2026: \$598,145 and 4.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will allow Historic Preservation services to continue at current levels while also updating several line items to reflect new outreach priorities. Funds cover core regulatory responsibilities, property owner assistance programs, and educational and partnership activities that support the program's role in meeting preservation needs with emphasis on climate action and equity.

#### **Offer Summary**

This offer funds Historic Preservation's progressively evolving services at current levels. An important, longstanding community value, Historic Preservation is essential for advancing Council's economic, social and environmental priorities through a lens of equity and inclusion, accomplished through: financial and technical assistance for owners and renters of older buildings, leveraging private investment, equitable regulatory review that retains naturally occurring affordable housing and important local stories, and sustainable building retrofits that improve safety, ADA compliance and energy performance.

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. Loans can be stacked with other incentives and often serve as a match for other rehab grants and tax credit work.

Design Assistance Program funds improve building reuse and rehab outcomes by providing small outright grants that cover initial professional services costs that lead to more sustainable and equitable project designs and rehab methods.

Demo/Alt funds support professional assessments of historic properties to help mediate contentious situations when items may be appealed to Council.

Grant matching funds 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 and materials purchased.

Support for the Historic Preservation Commission and professional staff includes required trainings to maintain good standing in the federal program, engagement on inclusive educational tools such as videos and walking tours, and the Friend of Preservation Awards (2025 will be 40th anniversary).

## **Neighborhood & Community Vitality**

### **Offer 17.3: Historic Preservation**

**Offer Type: Ongoing**

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

✓ NCV - 24/7/365 Operational Excellence

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

#### **Additional Information**

- Historic Preservation as we practice it in Fort Collins is equity focused at its core. All buildings have a story to tell and saving and reusing buildings supports the existing social fabric and sense of place for underserved groups. Program funding supports specific training, research projects, and policies that make the local places and stories we preserve more broadly inclusive and relevant.
- Our Historic Preservation program was recognized as model Certified Local Government (CLG) during the State of Colorado's quadrennial program review. We continue to be a nationwide leader in local preservation work, particularly due to our recent work in recognizing places associated with civil rights history, Black and Hispanic history, and LGBTQIA history.
- 2023 Statistics: 5 landmark designations; 78 landmark design reviews and 73 development reviews processed; public noticing for 5 single-family residence demolitions; completion of 2 context reports (William Robb's midcentury architectural designs and Civil Rights in Fort Collins; completion of College Avenue Downtown Survey project; 28 educational programs (walking tours and lectures)

#### **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 visitors offers latest information on local historic places \(including videos and tours\); technical rehabilitation guidance; review processes and applications; links to partner organizations; and more.](#)
- [Historic Resources Planning Map: https://experience.arcgis.com/experience/b9777ff301ca4cd98717f6c5190dd7a9/](https://experience.arcgis.com/experience/b9777ff301ca4cd98717f6c5190dd7a9/)
- [Local History Research by subject: https://www.fcgov.com/historicpreservation/research-projects](https://www.fcgov.com/historicpreservation/research-projects)

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

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

- ✓ NCV - 24/7/365 Operational Excellence: This program is the City's primary external and internal service unit for supporting adaptive reuse of the built environment, an essential community need that addresses our climate action goals while also preserving place-based history for ALL members of the community.

## **Neighborhood & Community Vitality**

### ***Offer 17.3: Historic Preservation***

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

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: Low- and moderate-income households benefit from our financial assistance programs to adapt their existing homes and places of business for a new era of sustainable use. We continue to explore and remove service barriers to increase access. Our place-based historical research deliberately addresses longstanding knowledge gaps to identify and preserve places that matter to people of all identities.

#### **Improvements & Efficiencies**

- In partnership with GIS, complete revamp of the historic resource map tool for owners, neighbors, planners, developers to locate historic building and structures. Updated weekly with most recent results of ongoing professional historic survey. Enables users to calculate distances from historic resources. Provides perspective on geographic distribution and supports predictable outcomes.
- Ongoing tracking and evaluation of application of infill development and historic resource protection codes and associated public process to prepare for expected minor improvements to codes and policies that cover noticing, climate impact mitigation strategies, and the landmarking process.
- Process improvements: Continued electronic submittals and plan review serve waste reduction goals and has benefited public by reducing costs and creating staff efficiencies. Additional improvements to our single, digital application form for all types of historic design reviews that saves customers time and prevents confusion.
- Continuous improvements to comprehensive training program for Historic Preservation Commission members: in-depth onboarding to understand roles, application of the federal and state and local codes, conducting effective quasi-judicial meetings while being inclusive and fair; understanding preservation linkages to climate action and equity goals.
- Major improvement in historic survey data gathering and delivery via daily contributions of new full-time Survey Specialist, which supports a streamlined, expedient development review process and delivery of proactive historic survey data to property owners and the community as it is gathered. Delays associated with total reliance on outside consultants in the past have been resolved as well.

#### **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/object=measure&objectId=803219.html>

## **Neighborhood & Community Vitality**

### ***Offer 17.3: Historic Preservation***

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

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.

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

- No significant changes other than minor adjustments to some line items to distribute projected expenditures more accurately across existing categories and provide more headroom where current outreach program spending was not reflected in line items. 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**

- Not applicable

#### **Offer Profile**

Offer Owner: MBzdek

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 17.3: Historic Preservation

*Offer Type: Ongoing*

#### Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	4.00	4.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	372,846	385,897	3.5%
512000 - Benefits	107,363	112,867	5.1%
519000 - Other Personnel Costs	(30,963)	(32,169)	3.9%
<b>510000 - Personnel Services</b>	<b>449,246</b>	<b>466,595</b>	<b>3.9%</b>
521000 - Professional & Technical	64,500	64,500	- %
529000 - Other Prof & Tech Services	2,000	2,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>66,500</b>	<b>66,500</b>	<b>- %</b>
533000 - Repair & Maintenance Services	40,000	40,000	- %
534000 - Rental Services	500	500	- %
<b>530000 - Purchased Property Services</b>	<b>40,500</b>	<b>40,500</b>	<b>- %</b>
542000 - Communication Services	2,198	2,200	0.1%
544000 - Employee Travel	6,000	6,250	4.2%
549000 - Other Purchased Services	2,500	2,700	8.0%
<b>540000 - Other Purchased Services</b>	<b>10,698</b>	<b>11,150</b>	<b>4.2%</b>
555000 - Office & Related Supplies	5,950	6,350	6.7%
559000 - Other Supplies	7,050	7,050	- %
<b>550000 - Supplies</b>	<b>13,000</b>	<b>13,400</b>	<b>3.1%</b>
<b>Total Expenses</b>	<b>579,944</b>	<b>598,145</b>	<b>3.1%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	475,944	491,145	3.2%
100-General Fund: Ongoing Renewable 0.25% for Other Restricted Comm & Trans - Ongoing Revenue	104,000	107,000	2.9%
<b>Funding Source Total</b>	<b>579,944</b>	<b>598,145</b>	<b>3.1%</b>

## Neighborhood & Community Vitality

### **Offer 17.4: Building Services**

**Offer Type: Ongoing**

2025: \$3,341,182 and 24.80 FTE (excluding hourly staffing)

2026: \$3,458,018 and 24.80 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

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.

#### **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 ✓)*

✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

- Building Services currently tracks customer traffic, customer satisfaction, and review times. In 2024, 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.



## **Neighborhood & Community Vitality**

### **Offer 17.4: Building Services**

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

- Permit technicians are the first point of contact for 281 N. College Ave. customers and they filter requests and point customers to the division/person they need to speak with.  
They are the intake point for every building permit (16,000+ annually) applied for in city limits, and the payment point for building permits, engineering permits, escrows, contractor licensing, historic surveys, etc..
- Building inspectors manage building inspection for all construction projects under consideration or in progress within City limits, which include assuring that minimum construction and accessibility standards are maintained in order to safeguard citizens' life, health and safety. Inspectors collaborate regularly with numerous departments throughout the City to help maintain a safe community.
- 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 ✓)*

- ✓ NCV - 24/7/365 Operational Excellence: Adopted Building Codes and the climate, safety, health and sustainability goals attached to them are only as good as they are complied with. Building Services provides essential services to ensure the life, health and safety of all who work, play and live in Fort Collins.

#### **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.
- 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**

- A performance measure has not yet been created

## **Neighborhood & Community Vitality**

### **Offer 17.4: Building Services**

**Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/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**

- allowable adjustment for inflation.

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**

- Not applicable

#### **Offer Profile**

Offer Owner: mcoldiron

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 17.4: Building Services

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	24.80	24.80	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	2,056,685	2,124,070	3.3%
512000 - Benefits	658,256	692,415	5.2%
519000 - Other Personnel Costs	(174,443)	(181,045)	3.8%
<b>510000 - Personnel Services</b>	<b>2,540,498</b>	<b>2,635,440</b>	<b>3.7%</b>
521000 - Professional & Technical	20,500	20,600	0.5%
529000 - Other Prof & Tech Services	6,000	7,000	16.7%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>26,500</b>	<b>27,600</b>	<b>4.2%</b>
533000 - Repair & Maintenance Services	38,000	38,000	- %
534000 - Rental Services	19,200	19,200	- %
<b>530000 - Purchased Property Services</b>	<b>57,200</b>	<b>57,200</b>	<b>- %</b>
542000 - Communication Services	22,700	22,700	- %
544000 - Employee Travel	14,350	14,350	- %
549000 - Other Purchased Services	4,559	4,600	0.9%
<b>540000 - Other Purchased Services</b>	<b>41,609</b>	<b>41,650</b>	<b>0.1%</b>
551000 - Vehicle & Equipment Supplies	28,750	33,363	16.0%
555000 - Office & Related Supplies	611,875	627,814	2.6%
556000 - Health & Safety Supplies	4,500	4,500	- %
559000 - Other Supplies	29,250	30,451	4.1%
<b>550000 - Supplies</b>	<b>674,375</b>	<b>696,128</b>	<b>3.2%</b>
572000 - Bad Debt Expense	1,000	-	- %
<b>570000 - Other</b>	<b>1,000</b>	<b>-</b>	<b>- %</b>
<b>Total Expenses</b>	<b>3,341,182</b>	<b>3,458,018</b>	<b>3.5%</b>

## Neighborhood & Community Vitality

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### Funding Sources

100-General Fund: Ongoing	445,689	531,166	19.2%
Development Review Restricted			
100-General Fund: Ongoing Ongoing	2,895,493	2,926,852	1.1%

### Funding Source Total

<b>3,341,182</b>	<b>3,458,018</b>	<b>3.5%</b>
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## Neighborhood & Community Vitality

### **Offer 17.5: Engineering Development Review**

**Offer Type: Ongoing**

2025: \$957,077 and 8.00 FTE (excluding hourly staffing)

2026: \$993,590 and 8.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding the offer will continue the essential services of Engineering Development Review. This Division preserves public safety of plans creating public infrastructure constructed through development and helps to meet City goals of equity and inclusion in developing infrastructure bridging the connections of proposed and existing facilities.

#### **Offer Summary**

The Engineering Development Review (EDR) division consists of five 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 90th percentile since beginning this practice in the third quarter of 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 ✓*)

✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

- The Engineering Development Review division helps to augment the City environment through permitting and construction of facilities located within 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.
- 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.

## **Neighborhood & Community Vitality**

### ***Offer 17.5: Engineering Development Review***

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

- 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 ✓)*

- ✓ NCV - 24/7/365 Operational Excellence: This offer is essential to the strategic objective of 24/7/365 operational excellence

#### **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:  
Electronic Submittals and electronic archives.  
Escrow collection improvements.  
Development Agreement Improvements  
Metrics tracking where applicable
- We are working to store all of our records electronically and improve access to the public. This is an ongoing effort to help improve access and free valuable office space for a growing work force.
- 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 are finally fully staffed after three years. We have created a training program to cross train between Traffic and Engineering to help Engineers become registered and help draw qualified candidates to City Positions.

#### **Performance Metrics**

- ECON 85. Project Development Plans: Average Days from Application to Hearing  
<https://publish.clearpointstrategy.com/594/Measures/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

## **Neighborhood & Community Vitality**

### ***Offer 17.5: Engineering Development Review***

**Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/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**

- We have hired our open position and are now fully staffed.

#### **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



## Neighborhood & Community Vitality

### 17.5: Engineering Development Review

*Offer Type: Ongoing*

#### Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	8.00	8.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	762,597	789,088	3.5%
512000 - Benefits	226,097	237,696	5.1%
519000 - Other Personnel Costs	(63,723)	(66,198)	3.9%
<b>510000 - Personnel Services</b>	<b>924,971</b>	<b>960,586</b>	<b>3.9%</b>
521000 - Professional & Technical	9,200	9,200	- %
529000 - Other Prof & Tech Services	1,500	1,924	28.3%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>10,700</b>	<b>11,124</b>	<b>4.0%</b>
533000 - Repair & Maintenance Services	2,600	2,600	- %
534000 - Rental Services	526	500	-4.9%
<b>530000 - Purchased Property Services</b>	<b>3,126</b>	<b>3,100</b>	<b>-0.8%</b>
542000 - Communication Services	3,700	3,700	- %
544000 - Employee Travel	6,000	6,000	- %
549000 - Other Purchased Services	1,450	1,750	20.7%
<b>540000 - Other Purchased Services</b>	<b>11,150</b>	<b>11,450</b>	<b>2.7%</b>
555000 - Office & Related Supplies	4,300	4,500	4.7%
556000 - Health & Safety Supplies	100	100	- %
559000 - Other Supplies	730	730	- %
<b>550000 - Supplies</b>	<b>5,130</b>	<b>5,330</b>	<b>3.9%</b>
561000 - Land	2,000	2,000	- %
<b>560000 - Capital Outlay</b>	<b>2,000</b>	<b>2,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>957,077</b>	<b>993,590</b>	<b>3.8%</b>

## Neighborhood & Community Vitality

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### Funding Sources

100-General Fund:	Ongoing	824,524	855,957	3.8%
Development Review	Restricted			
292-Transportation	Ongoing	132,553	137,633	3.8%
Services Fund: Ongoing	Restricted			
Revenue				

### Funding Source Total

<b>957,077</b>	<b>993,590</b>	<b>3.8%</b>
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## Neighborhood & Community Vitality

### **Offer 17.6: Right-of-Way Construction Inspection & Management Division**

**Offer Type: Ongoing**

2025: \$972,660 and 8.25 FTE (excluding hourly staffing)

2026: \$1,003,581 and 8.25 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will allow the right-of-way (ROW) management division of the Engineering Department to continue to provide essential services such as construction management, inspection and ROW management/permitting.

#### **Offer Summary**

This offer funds the Right of Way Construction Inspection and Management division within the Engineering Department. This division (5 FTE positions and one Part Time Hourly) 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 manages 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.
- Inspection of construction to become City ROW, such as new housing and commercial developments, ensuring what will be maintained by the City is built to City standards and specifications.

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

✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

- Equity is accomplished through the various projects managed and inspected in the right of way management group. We help to support the community by concentrating on public safety through code enforcement that requires property owners to update the sidewalk network to Americans with Disabilities Act standards.

## **Neighborhood & Community Vitality**

### **Offer 17.6: Right-of-Way Construction Inspection & Management Division**

**Offer Type: Ongoing**

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

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

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

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

- ✓ NCV - 24/7/365 Operational Excellence: This offer is essential to the strategic objective of 24/7/365 operational excellence. Our public infrastructure is the life blood of our economy. Without the oversight of permitting and inspections the public Right of Way would become a mangled mess of perforated pavement and broken utilities.

#### **Improvements & Efficiencies**

- We are constantly looking for ways to increase efficiency in permitting and inspection. In the coming budget cycle we will be putting as much of our permit applications as we can online to streamline application, review and payment. Software for this purpose is currently being reviewed in city's purchasing process.

#### **Performance Metrics**

- ECON 85. Project Development Plans: Average Days from Application to Hearing  
<https://publish.clearpointstrategy.com/594/Measures/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/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**

- Not applicable

#### **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.

## Neighborhood & Community Vitality

### ***Offer 17.6: Right-of-Way Construction Inspection & Management Division***

***Offer Type: Ongoing***

#### **Offer Profile**

Offer Owner: kzetye

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 17.6: Right-of-Way Construction Inspection & Management Division

*Offer Type: Ongoing*

#### Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	8.25	8.25	0.00	
<b>Expenses</b>				
511000 - Salaries & Wages	721,239	741,777	2.8%	
512000 - Benefits	211,991	222,752	5.1%	
519000 - Other Personnel Costs	(55,107)	(57,065)	3.6%	
<b>510000 - Personnel Services</b>	<b>878,123</b>	<b>907,464</b>	<b>3.3%</b>	
521000 - Professional & Technical	4,500	4,500	- %	
529000 - Other Prof & Tech Services	1,500	1,500	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>6,000</b>	<b>6,000</b>	<b>- %</b>	
533000 - Repair & Maintenance Services	13,000	13,650	5.0%	
534000 - Rental Services	40,911	40,911	- %	
<b>530000 - Purchased Property Services</b>	<b>53,911</b>	<b>54,561</b>	<b>1.2%</b>	
542000 - Communication Services	6,100	6,100	- %	
544000 - Employee Travel	4,500	4,500	- %	
549000 - Other Purchased Services	900	900	- %	
<b>540000 - Other Purchased Services</b>	<b>11,500</b>	<b>11,500</b>	<b>- %</b>	
551000 - Vehicle & Equipment Supplies	11,826	12,756	7.9%	
555000 - Office & Related Supplies	6,000	6,000	- %	
556000 - Health & Safety Supplies	2,700	2,700	- %	
559000 - Other Supplies	2,600	2,600	- %	
<b>550000 - Supplies</b>	<b>23,126</b>	<b>24,056</b>	<b>4.0%</b>	
<b>Total Expenses</b>	<b>972,660</b>	<b>1,003,581</b>	<b>3.2%</b>	
<b>Funding Sources</b>				
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	972,660	1,003,581	3.2%
<b>Funding Source Total</b>		<b>972,660</b>	<b>1,003,581</b>	<b>3.2%</b>

## **Neighborhood & Community Vitality**

### ***Offer 17.7: 1.0 FTE Building Services Staffing***

***Offer Type: Enhancement***

2025: \$65,674 and 1.00 FTE (excluding hourly staffing)

2026: \$91,033 and 1.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will increase Building Services staff capacity by adding 1 FTE Plan Reviewer. This allows Building Services to maintain and improve customer service; provide efficient plan reviews for developers, builders, businesses and homeowners; and increase building code and permitting process education throughout the community.

#### **Offer Summary**

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

Continued population growth, affordable housing initiatives and a new dedicated rental program are expected to drastically increase permit traffic. This request will add 1.0 FTE Plan Reviewer, helping Building Services maintain or improve current service levels as building and development activity increases.

Permit traffic increased just under 10% overall in 2023, with even larger increases in applications for new dwellings (18.5%), which are more complex and work intensive than other permits to process and review. Overall, plan reviews have increased 9.4% last year and 22.8% since 2019. A shortage in housing, aging housing stock and the potential annexation of the Mulberry Corridor together could mean thousands of new permit applications annually.

Along with the increased workload by volume, building codes continue to expand and evolve on a three year adoption cycle to support key City plans, including Our Climate Future, and to improve the built environment's health, safety and sustainability. These ongoing changes increase plan review complexity and review times. Plan Reviews fell behind projected turnaround times in 20 of 52 weeks in 2021, 23 weeks in 2022 and 23 weeks in 2023.

Last year, a consultant was hired to perform an environmental regulatory compliance analysis. As part of this analysis, it was recommended to increase plan review staffing by 1 FTE, based off of the three year workload average.

Under the department's 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 make timing particularly urgent.



## Neighborhood & Community Vitality

### **Offer 17.7: 1.0 FTE Building Services Staffing**

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

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

✓ NCV - 24/7/365 Operational Excellence

- NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

#### **Additional Information**

- The Plan Review team is largely responsible for updating our permitting guides and website. Building capacity here, allows dedicated and focused time in expanding current permit guides by offering other languages and improving document/website accessibility. Expanding these offerings is essential in providing information and code/permitting education to all citizens accessing our services.
- As codes become more complex, customers require more guidance. This position will aide in providing a higher level of service, allowing the time to perform in-depth, high quality reviews and customer interactions, creating less failed inspections, plan resubmittals and corrections. This results in more efficient and informed processes and construction projects, avoiding many unanticipated costs.
- Plan Reviews fell behind projected turnaround times regularly the last three+ years. Additional staff capacity will help us meet the needs of our growing community, maintain or exceed anticipated turnaround times, further modernize our permit and review 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:

\$97,369

Ongoing Cost Description:

Funding this offer will increase future ongoing expenses by an estimated annual amount of \$97,369.

These additional costs can be recovered in our fees. A recent fee structure change, implemented in January of 2022 is based on 100% cost recovery for the services we provide. Approving these enhancements will not be a burden to the general fund.

#### **Scalability and explanation**

## Neighborhood & Community Vitality

### **Offer 17.7: 1.0 FTE Building Services Staffing**

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

Adding 1FTE Assistant Building Official. Additional Cost: 25': \$127,234; 26': \$132,135

Adding strategic capacity to Building Services will be necessary when working towards meeting City climate and other goals. A dedicated code education program, revamping contractor licensing codes to support local contractor development, continued and additional support of many priority projects and increased service for all internal and external stakeholders are just a few benefits this position could bring.

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

- [N/A](#)

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

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

- ✓ NCV - 24/7/365 Operational Excellence: Adopted Building Codes and the climate, safety, health and sustainability goals attached to them are only as good as they are complied with. In-depth and high-quality plan reviews on the front end of a project aide in supporting full compliance by informing and educating builders, trades, developers and owners which lead to a much more efficient project timeline.
- NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: Thorough and efficient building permit reviews are integral to both the availability and safety of housing in our community. Plan Reviewers work to support the values of safety, affordability, and choice in new development and redevelopment, by applying consistent code review and solution finding to ensure successful, efficient outcomes in the built environment.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: Continued 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**

- A performance measure has not yet been created  
<https://publish.clearpointstrategy.com/594/Measures/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

## Neighborhood & Community Vitality

### ***Offer 17.7: 1.0 FTE Building Services Staffing***

***Offer Type: Enhancement***

#### **Offer Profile**

Offer Owner: mcoldiron

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 17.7: 1.0 FTE Building Services Staffing

*Offer Type: Enhancement*

Enhancement to Programs and Services

	025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00
<hr/>			
<b>Expenses</b>			
511000 - Salaries & Wages	52,644	72,649	38.0%
512000 - Benefits	17,596	24,713	40.4%
519000 - Other Personnel Costs	(4,566)	(6,329)	38.6%
<b>510000 - Personnel Services</b>	<b>65,674</b>	<b>91,033</b>	<b>38.6%</b>
<b>Total Expenses</b>	<b>65,674</b>	<b>91,033</b>	<b>38.6%</b>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	65,674	91,033	38.6%
<b>Funding Source Total</b>	<b>65,674</b>	<b>91,033</b>	<b>38.6%</b>

## Neighborhood & Community Vitality

### **Offer 17.8: CDNS: 2.0 FTE Contractor Licensing Specialists**

**Offer Type: Enhancement**

2025: \$124,248 and 2.00 FTE (excluding hourly staffing)

2026: \$172,276 and 2.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this proposal will add 2.0 FTE Contractor Licensing Specialists to enhance customer service, characterized by expedited processing times and consistent availability of in person support. The dedicated team focusing solely on contractor licensing will drive improvements through proactive education, streamlined processes and attentive customer care.

#### **Offer Summary**

The primary responsibility of this newly formed team will be comprehensive management of contractor licensing, covering all aspects of the process. Currently, contractor licensing entails a turnaround time of one to two weeks, a period that poses significant challenges for contractors needing permits urgently. Annually, staff handles nearly 4,000 phone calls, hundreds of insurance updates, thousands of emails for submissions and inquiries, 1,400 licensing requests, ongoing documentation, reporting, open records requests and in person customer interactions.

The aim is to significantly improve service by achieving over the counter issuance for renewals and select license classifications. The primary obstacles hindering this goal include the current staff's lack of dedicated focus on licensing, inconsistent availability for customer inquiries, and limited knowledge sharing, as expertise is concentrated in one individual. If this individual is unavailable, contractors experience delays.

The new team will serve as subject matter experts in licensing codes, ensuring they can proficiently address all inquiries and represent the department before the Building Review Commission in appeals or violations. They will regularly evaluate processes, identify efficiencies, update standard operating procedures and strategically plan for program growth. Additionally, they will stay abreast of code updates and collaborate closely with the Chief Building Official and other relevant departments.

Education will also be a key focus for this team. This may involve creating website content such as short instructional videos or continuing the Licensing and Permitting Class, which provides contractors with guidance on navigating these subjects. Furthermore, all licensing documentation and website content will be translated into Spanish to ensure accessibility and inclusivity.

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

- ✓ NCV - 24/7/365 Operational Excellence
- ECON - 24/7/365 Operational Excellence

#### **Additional Information**

## Neighborhood & Community Vitality

### **Offer 17.8: CDNS: 2.0 FTE Contractor Licensing Specialists**

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

- While the City currently offers translation and interpretation services through a vendor as needed, there remains a significant gap in inclusivity due to the lack of translated forms and website content. Customers frequently inquire about the availability of information in Spanish, both in-person and over the phone. Dedicated staffing will improve and help to close this gap.

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

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

\$150,000

Ongoing Cost Description:

We propose establishment of a dedicated Community Development and Neighborhood Services (CDNS) contractor licensing team. This team will consist of two new positions: Specialist, Customer Support. Each position will be classified at a P1, table 4 level, with an estimated annual cost of approximately \$150,000. It's worth noting that contractor licensing yields an average annual revenue of \$200k.

#### **Scalability and explanation**

Although this proposal was not accepted in the previous BFO cycle, we have adjusted our request for this cycle. Initially, we proposed the addition of 3 full-time equivalents (FTEs). However, in this iteration, we have scaled back our request to 2 FTEs. We believe this adjustment reflects a reasonable approach that will advance the program without risking overstaffing or staff burnout.

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

- Not applicable

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

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

- ✓ NCV - 24/7/365 Operational Excellence: Our contractor licensing program serves as a crucial vetting process for licensed contractors. Without proper licensing, contractors are unable to obtain permits, rendering their work in violation. The primary goal of this program is to facilitate the seamless entry of contractors into the field, providing assurance to those who employ them that the City stands ready to offer support and assistance.
- ECON - 24/7/365 Operational Excellence: The licensing program not only facilitates contractors' navigation through various city departments but also fosters collaboration with interconnected teams across the city. We aim to expedite their entry into the field, offering guidance on local code amendments and providing invaluable support to emerging professionals in the construction industry. By imparting essential knowledge, we empower them.

#### **Performance Metrics**

- A performance measure has not yet been created

## **Neighborhood & Community Vitality**

### ***Offer 17.8: CDNS: 2.0 FTE Contractor Licensing Specialists***

***Offer Type: Enhancement***

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

Performance Measure Reason: Safety is paramount, extending beyond crime prevention to encompass various aspects such as structural integrity and protection against hazards like gas leaks and unscrupulous contractors. It's imperative that every individual feels secure within their home environment, free from potential risks posed by structural weaknesses, fraudulent practices, 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



## Neighborhood & Community Vitality

### 17.8: CDNS: 2.0 FTE Contractor Licensing Specialists

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	2.00	2.00	0.00
<hr/>			
<b>Expenses</b>			
511000 - Salaries & Wages	98,672	136,168	38.0%
512000 - Benefits	34,214	48,084	40.5%
519000 - Other Personnel Costs	(8,638)	(11,976)	38.6%
<b>510000 - Personnel Services</b>	<b>124,248</b>	<b>172,276</b>	<b>38.7%</b>
<b>Total Expenses</b>	<b>124,248</b>	<b>172,276</b>	<b>38.7%</b>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	124,248	172,276	38.7%
<b>Funding Source Total</b>	<b>124,248</b>	<b>172,276</b>	<b>38.7%</b>

## Neighborhood & Community Vitality

### **Offer 17.9: CDNS: 1041 Permit Administration - Revenue Neutral**

**Offer Type: Continuing Enhancement**

2025: \$231,420 and 0.00 FTE (excluding hourly staffing)

2026: \$226,842 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support the hybrid management approach by leveraging staffing resources in addition to use of existing City contracts for specialized on call support. These services are a pass through cost to a 1041 permit applicant and do not represent budget expended from the General Fund. If the budget approaches overspending, staff will proactively seek a supplemental appropriation.

#### **Offer Summary**

This offer is a request to appropriate money related to Land Use Code Sec. 6.27.6.8

DETERMINATION OF [1041 application] COMPLETENESS, which states:

"The Director may retain at the applicant's cost third party consultants necessary to assist the Director with the completeness review. If the Director retains a third party consultant for permit review, the scope of work will be available for review by the applicant."

To utilize third party consultants, the total cost to retain a third party must be fully obligated (through City appropriation) for all of the money anticipated to be assessed by the on call vendor. Through this model, CDNS would not collect/approve invoices, but rather would retain control of the City-selected vendor to ensure an ethical review of the standards and contract performance criteria to ensure the shot clocks are met. Based on a Request For Information (RFI) issued in the fall of 2022, staff budget up to \$35,000 dollars for each third party application review, depending on complexity of the project. An additional \$35,000 is estimated for inspections during the permit conditions phase after a permit is approved. By managing these services through City contracts, City staff intend to mitigate scope creep and provide cost predictability to future permit applicants. In addition to these pass through costs, the applicant will provide the City with a guarantee of financial security for all permit conditions. Through each of the permit phases, all costs assessed by the contractor will be paid by the City and fully reimbursed by the applicant. The offer requests an ongoing budget necessary for the City to incur these costs through 1.0 FTE and City contracts.

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

✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

- Staff have studied several peer organizations along the front range enforcing 1041 regulations. Permit fees varied greatly between the respondent communities including costs assessed to third party reviewers. Each jurisdiction reviewed uses a combination of 1 dedicated FTE and on-call contractor services, and several communities also used a per hour review fee to recapture these costs.

## **Neighborhood & Community Vitality**

### **Offer 17.9: CDNS: 1041 Permit Administration - Revenue Neutral**

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

- To provide predictability for the city's development partners, Environmental Planning does not recommend charging an hourly fee for the review of 1041 permit applications similar to peer communities. A preliminary staff analysis assumes that the time estimated to complete the initial review of an applicability of standards is similar to the staff time to review a Site Plan Advisory Review.
- To ensure full cost recovery from the permit fees assessed, on-call contract support will help staff manage time and budgets for full administrative review within the required shot clocks required by the code.

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

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

\$350,000

##### Ongoing Cost Description:

The funds will pay for staff & third-party technical review of permit applications and inspection expenses associated with 1041 permit applications. This amount assumes five 1041 permit applications per year with a high-end expense of \$70,000 per application for review services. Applicants will reimburse the City for all expenses and so the offer is revenue neutral from the general fund.

#### **Scalability and explanation**

Staff estimate at least five (5) potential projects that will require a permit through these new regulations. The key trade off with project scalability is related to project size and scale vs. pass through costs appropriations. Larger projects will use these funds faster and so monitoring the needs for supplemental appropriations should be considered. If in any year the budget approaches overspending, staff will proactively seek a supplemental appropriation to ensure timeliness of review.

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

- <https://www.fcgov.com/planning/1041-regulations>

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

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

- ✓ NCV - 24/7/365 Operational Excellence: 1041 regulations will allow staff to review projects that impact the Poudre River and local watershed that we would otherwise not be able to review.

#### **Performance Metrics**

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

Performance Measure Reason: estimated 5 applications per year

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

## **Neighborhood & Community Vitality**

### ***Offer 17.9: CDNS: 1041 Permit Administration - Revenue Neutral***

***Offer Type: Continuing Enhancement***

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: klongstein

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 17.9: CDNS: 1041 Permit Administration - Revenue Neutral

*Offer Type: Continuing Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
521000 - Professional & Technical	231,420	226,842	-2.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>231,420</b>	<b>226,842</b>	<b>-2.0%</b>
<b>Total Expenses</b>	<b>231,420</b>	<b>226,842</b>	<b>-2.0%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Renewable 0.25% for Other Restricted Comm & Trans - Ongoing Revenue	231,420	226,842	-2.0%
<b>Funding Source Total</b>	<b>231,420</b>	<b>226,842</b>	<b>-2.0%</b>

## Neighborhood & Community Vitality

### **Offer 17.10: CDNS: Water Adequacy Determination Review Assistance - Revenue Neutral**

**Offer Type: Continuing Enhancement**

2025: \$60,000 and 0.00 FTE (excluding hourly staffing)

2026: \$60,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will appropriate money that Planning can use for technical assistance for reviewing development projects for water adequacy. Developers will pay for these services, so this offer is revenue neutral.

#### **Offer Summary**

State statute requires the City to provide a water adequacy determination for new development. This means the City must make a determination if the new development has secured enough water to serve the development in perpetuity and that the water quality is sufficient for indoor and outdoor use. In 2023, City Council adopted regulations for providing water adequacy determinations for new development consistent with State statute.

This budget offer would primarily fund a third-party analysis for water quality when new development proposes using non potable irrigation for their development. Non potable irrigation systems are becoming more common, especially in Metro Districts. Staff does not have the technical expertise to review the quality of proposed water supplies for non potable irrigation systems. Per State statute and the new Water Adequacy section of the Land Use Code, staff must make a determination that the quality of water used in non potable irrigation systems is sufficient for landscaping. There may also be instances where third-party assistance is necessary to understand raw water shares and their yield as part of that Water Adequacy analysis and determination.

This budget offer would provide Planning with an initial appropriation to get third-party assistance with water adequacy analysis prior to receiving revenue from developers. Staff proposes passing the cost of this analysis on to the developer so that this is a revenue-neutral program.

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

✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

- IMPACT TO PROJECTED REVENUE: Planning will collect fees from developers in the event their Water Adequacy Determination requires review of the quality of their proposed water source. As such, this Offer is revenue neutral.

## Neighborhood & Community Vitality

### **Offer 17.10: CDNS: Water Adequacy Determination Review Assistance - Revenue Neutral**

**Offer Type: Continuing Enhancement**

#### **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 will be revenue neutral as developers will pay for the expense of the third-party review for certain Water Adequacy determinations.

#### **Scalability and explanation**

xxx

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

- [Background on the Water Adequacy Code - https://www.fcgov.com/planning/water-adequacy](https://www.fcgov.com/planning/water-adequacy)

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

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

✓ NCV - 24/7/365 Operational Excellence: This offer will allow Planning staff to offer a comprehensive review for Water Adequacy at the request of City Council.

#### **Performance Metrics**

- ENV 101. Water Efficiency Plan annual targets and actual use

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=121091.html>

Performance Measure Reason: Water Adequacy Determinations provide additional documentation about how much water new development will require. This data point can help establish baseline water use for new development and help City staff recommend water saving measures they can implement.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: cfrickey

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 17.10: CDNS: Water Adequacy Determination Review Assistance - Revenue Neutral

*Offer Type: Continuing Enhancement*

Enhancement to Programs and Services

	025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
521000 - Professional & Technical	60,000	60,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>60,000</b>	<b>60,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>60,000</b>	<b>60,000</b>	<b>- %</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Renewable 0.25% for Other Restricted Comm & Trans - Ongoing Revenue	60,000	60,000	- %
<b>Funding Source Total</b>	<b>60,000</b>	<b>60,000</b>	<b>- %</b>



## Neighborhood & Community Vitality

### **Offer 17.11: PDT: 0.75 FTE Customer Support - Building Reception**

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

2025: \$107,805 and 0.75 FTE (excluding hourly staffing)

2026: \$49,887 and 0.75 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will significantly enhance customer service and elevate the overall customer experience by providing comprehensive information guidance and efficient wayfinding assistance at 281 N. College Ave. This proposal will help to fulfill reception staffing needs, as there is currently zero reception staffing present at this time.

#### **Offer Summary**

The Planning, Development & Transportation (PDT) building located at 281 N. College Ave. currently operates with public access for nine hours each weekday, Monday through Friday. However, reception coverage is provided only during specific hours: 8 9 a.m., 12 1 p.m., and 4 5 p.m. An all-building staff rotational system is temporarily in place and is working well; however, it poses challenges, disrupting both staff workflow and visitors' ability to navigate the building effectively. It often leads to frustration among staff and customers who struggle to find assistance or direction during all other operation hours.

To address these issues, a "Future of the Front Desk" initiative was undertaken, resulting in the identification of short- and long term solutions. Among the long term solutions proposed is the addition of a .75 FTE building receptionist role, stationed at a designated, secure desk located at the building's entrance. This position, combined with a potential .75 FTE exception, will grant full and dedicated coverage.

The \$60,000 one time enhancement funds in addition to the FTE request will be allocated toward creating this dedicated space, which will include provisions for keyed pass through entry to customer service windows and other meeting areas throughout the facility. Currently, the building's layout features an open atrium, allowing unrestricted access to various parts of the building—a situation that compromises security and necessitates intervention.

The designated individuals will serve as the primary point of contact for all matters related PDT, as well as general City information.

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

✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

- This proposal will significantly enhance the support available to individuals who may be uncertain about their location, require assistance not provided within our building, or seek connections to services that may or may not be available onsite.

## Neighborhood & Community Vitality

### **Offer 17.11: PDT: 0.75 FTE Customer Support - Building Reception**

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

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

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

\$50,000

Ongoing Cost Description:

This proposal aims to enhance the customer experience and support by allocating resources to address walk-in customers and manage the main building phone line. We are requesting 0.75 full-time equivalent (FTE) to effectively assist visitors to our facility and attend to inquiries received via the main phone line.

#### **Scalability and explanation**

Given the extensive hours our building is open to the public, scaling back coverage would inevitably lead to gaps in service. Therefore, we are requesting precisely the resources needed to ensure full coverage without interruptions for vacations, illnesses, and other unforeseen circumstances.

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

- Not applicable

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

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

- ✓ NCV - 24/7/365 Operational Excellence: At our core, we are public servants committed to providing the highest level of customer service and enhancing the overall customer experience. Our aim is to break down barriers and make government interactions enjoyable and easily navigable for everyone. We aspire to be trusted guides, offering clear guidance and instruction to all individuals who seek our assistance.

#### **Performance Metrics**

- A performance measure has not yet been created

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

Performance Measure Reason: Our goal is to create an environment where individuals feel welcomed and supported when they visit our building, regardless of whether they are in the right place or not. We want them to feel comfortable taking a quick break and using our facilities. While we may not be able to provide all the services they require, we are committed to assisting them in navigating to the resources they need.

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

- Not applicable

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

- Not applicable

## Neighborhood & Community Vitality

### ***Offer 17.11: PDT: 0.75 FTE Customer Support - Building Reception***

***Offer Type: Continuing Enhancement***

#### **Offer Profile**

Offer Owner: SManno

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 17.11: PDT: 0.75 FTE Customer Support - Building Reception

*Offer Type: Continuing Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.75	0.75	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	33,124	34,284	3.5%
512000 - Benefits	18,004	19,071	5.9%
519000 - Other Personnel Costs	(3,323)	(3,468)	4.4%
<b>510000 - Personnel Services</b>	<b>47,805</b>	<b>49,887</b>	<b>4.4%</b>
529000 - Other Prof & Tech Services	60,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>60,000</b>	<b>-</b>	<b>- %</b>
<b>Total Expenses</b>	<b>107,805</b>	<b>49,887</b>	<b>-53.7%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Renewable 0.25% for Other Restricted Comm & Trans - Ongoing Revenue	107,805	49,887	-53.7%
<b>Funding Source Total</b>	<b>107,805</b>	<b>49,887</b>	<b>-53.7%</b>

## Neighborhood & Community Vitality

### **Offer 17.12: CDNS: 1.0 FTE Transcriptionist**

**Offer Type: Enhancement**

2025: \$33,685 and 1.00 FTE (excluding hourly staffing)

2026: \$52,588 and 1.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will enable the transcription of meetings for boards and commissions, as well as note taking for neighborhood meetings, Council walk throughs, and other projects as required. This role is designed to be highly collaborative, aiming to reduce reliance on third party vendors for transcription services.

#### **Offer Summary**

A significant portion of administrative staff time is currently dedicated to providing transcription services for a wide range of meetings, commissions and boards. Additionally, staff often rely on third party vendors to fulfill this need when internal bandwidth is insufficient. The unpredictability of staff availability due to sick leave, vacation or other absences further complicates the situation.

To address these challenges, we are seeking to establish consistency and efficiency in transcription services by creating a dedicated position. This individual will not only handle transcription needs within the Planning, Development & Transportation service area, but will also collaborate with other City departments to meet their requirements. Moreover, we aim to incorporate translation services into this role, enhancing accessibility and inclusivity across operations.

Digital solutions in this area are getting better, but are not where they need to be to be cost effective and reliable. Testing of three different digital solutions came back with results such as needing to pay higher amounts for larger file sizes, they do not know who is saying what (even when providing names and parameters), they cannot pick up on subtleties of a language, and sometimes has no clue what was said. This leads staff to thoroughly go through and correct the transcription, equaling more time and money.

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

✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

- Less reactivity. We need to enhance accessibility and inclusivity across our operations now as opposed to waiting and doing it on an as needed basis. Invoices and staff time involved; \$10,383.75 paid in invoices to third party and 384 hours of staff time with an average of \$40 per hour equals \$25,743.75. This is for Community Development and Neighborhood Services Department only.

## **Neighborhood & Community Vitality**

### **Offer 17.12: CDNS: 1.0 FTE Transcriptionist**

**Offer Type: Enhancement**

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

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

\$60,000

Ongoing Cost Description:

This will be a new FTE dedicated to transcription of board and commission meetings into meeting minutes as well as note taking for meetings such as council walk-throughs and neighborhood meetings. this position will be graded as a Business Support II, starting more mid-range due to the technical aspects of transcription work and to allow for flexibility in the position.

#### **Scalability and explanation**

None

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

- Not applicable

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

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

✓ NCV - 24/7/365 Operational Excellence: It has been found that the most efficient means to getting transcription completed is by sending it out. However, this does not mean it is a one and done. We continue to have to edit after receiving transcription back due to the individuals not knowing who is speaking, timing, etc. They are going in blind and only receiving an audio file. Our individual will be physically able to attend.

#### **Performance Metrics**

- A performance measure has not yet been created

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

Performance Measure Reason: The only metrics available is our experience, invoicing, and time spent. We have often been asked by commission members if it would be possible to meet and work with the person(s) responsible, however, that is not how it works, so staff has to be the go between and are the one ultimately responsible. We also cannot get the information in a "rush" if needed.

#### **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

## Neighborhood & Community Vitality

### 17.12: CDNS: 1.0 FTE Transcriptionist

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	36,804	50,789	38.0%
512000 - Benefits	15,266	21,498	40.8%
519000 - Other Personnel Costs	(3,385)	(4,699)	38.8%
<b>510000 - Personnel Services</b>	<b>48,685</b>	<b>67,588</b>	<b>38.8%</b>
529000 - Other Prof & Tech Services	(15,000)	(15,000)	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>- %</b>
<b>Total Expenses</b>	<b>33,685</b>	<b>52,588</b>	<b>56.1%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	33,685	52,588	56.1%
<b>Funding Source Total</b>	<b>33,685</b>	<b>52,588</b>	<b>56.1%</b>

## **Neighborhood & Community Vitality**

### ***Offer 17.13: Historic Preservation Updates to Integrate with Urgent Citywide Strategic Goals***

***Offer Type: 1-Time Enhancement***

2025: \$60,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support professional and community consultants to guide streamlined, outcome focused updates to respond to consistent recent feedback on key topics: 1) the need for better change management in the historic built environment, and 2) equity and climate resilience revisions to practices, policies, financial incentive programs and codes.

#### **Offer Summary**

This code and policy update will help refine code changes to optimize energy performance, equity priorities and preservation specific considerations to align with City strategic goals. Professional consultants, Community Connectors and other stakeholders will provide recommendations for demolition code and fees, adaptive reuse code changes that more clearly address requirements that make projects difficult, and revisions to the non owner initiated landmark nomination process with a stronger filter for legitimate applications.

The City's Our Climate Future plan and national historic preservation strategies recognize the importance of putting human health and survival first in policy development. This means making decisions about the built environment that keep current and future community needs in mind. Existing local policies related to the existing built environment are ripe for evolution, and some necessary local policies and regulations are absent altogether from the City's toolkit. This offer would result in a combination of public engagement process and gathering cutting edge policy and technical tools from peer communities to improve alignment of historic preservation with the City's major triple-bottom-line priorities.

While the City has begun to address the energy performance of existing buildings and have specific metrics to track progress, it has not adequately accounted for the carbon and solid waste impact of losing existing buildings and the impact of new construction, as well as the challenges inherent in reconciling historic, aesthetic and cultural priorities with energy performance adaptations. A deconstruction ordinance (Offer 17.14) would improve the climate impact of buildings cleared for demolition, but preservation codes and policies for existing historic buildings also need updating for carbon considerations to create a full spectrum of solutions across the entire lifecycle of buildings construction, maintenance and deconstruction.



## Neighborhood & Community Vitality

### **Offer 17.13: Historic Preservation Updates to Integrate with Urgent Citywide Strategic Goals**

**Offer Type: 1-Time Enhancement**

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

- ✓ NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

#### **Additional Information**

- The urgency for adaptive reuse of buildings to meet triple bottom line goals grows while our preservation code lags behind. Our code's baseline requirement for adaptive reuse of historic resources offers no guardrails, predetermined commercial-to-housing conversion allowances, and acceptable mitigation strategies to ensure existing historic buildings meet both community and development needs.
- Buildings recognized for their historic value are just 6.3% of existing buildings over 50 years old, but improved historic regulations and policies would provide a baseline framework for how we recognize and measure the value of all existing buildings as opportunities to provide naturally occurring affordable housing, commercial space for small businesses/nonprofits, & places of belonging for all.
- Local code and policies need updates to anticipate and leverage emerging state & federal funding sources, e.g. the \$20B Greenhouse Gas Reduction Fund. The National Trust for Historic Preservation, National Trust Community Investment Corporation, Main Street America (MSA), and Smart Growth America ensured this fund could be used to support decarbonizing adaptive reuse in U.S. communities.

#### **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**

A reduced budget would create a more limited public engagement process and would limit the scope for consulting services, but would be far preferable to no funding as these policy and code updates are overdue and we have been awaiting this budget cycle to meet growing community and Council concerns about the alignment gaps.

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

## Neighborhood & Community Vitality

### **Offer 17.13: Historic Preservation Updates to Integrate with Urgent Citywide Strategic Goals**

#### **Offer Type: 1-Time Enhancement**

- For preservation to survive and be useful in a changing world, we must reckon with its relevance.  
[\(https://www.landmarks.org/resources/preservation-news/introducing-the-relevancy-project/](https://www.landmarks.org/resources/preservation-news/introducing-the-relevancy-project/)
- With program updates, our historic buildings would be better positioned as candidates for climate-focused programs that improve and maintain well-functioning structures for new and ongoing uses.  
[https://savingplaces.org/climate-and-culture/updates/biden-administration-announces-greenhouse-gas-reduction-fund-allocations?utm\\_medium=email&utm\\_source=newsletter&utm\\_campaign=bulletin](https://savingplaces.org/climate-and-culture/updates/biden-administration-announces-greenhouse-gas-reduction-fund-allocations?utm_medium=email&utm_source=newsletter&utm_campaign=bulletin)
- Preservation leadership across the country, and at the highest level in the federal program, is putting sustainability first. Local programs need to change to reflect this critical resiliency adaptation. <https://www.achp.gov/initiatives/sustainability-climate-resilience>

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

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

- ✓ NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: Historic resources are one important component of meeting housing demand - via office to residential conversions and investment in existing naturally occurring affordable housing (NOAH). Additionally, many of our historic resources are the homes and businesses of historically underserved and underrepresented community members who would benefit from targeted policy efforts from our program.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: The Our Climate Future plan points to, but provide limited strategies for, lowering carbon impacts from existing buildings that are subject to complex regulatory pressures. This update effort would help fill that gap in our City policies and bring us more into alignment with community expectations for our preservation program.
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: Our demolition noticing process and our non-owner-initiated landmark nomination processes are remnants of out-of-date policies that create a current environment of frustration and confusion. Community engagement to address these gaps is critical. If we had a comprehensive program that balances multiple strategies of building performance, conservation, and historic value, conflicts would reduce.

#### **Performance Metrics**

- A performance measure has not yet been created  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

## **Neighborhood & Community Vitality**

### ***Offer 17.13: Historic Preservation Updates to Integrate with Urgent Citywide Strategic Goals***

#### ***Offer Type: 1-Time Enhancement***

Performance Measure Reason: Historic survey as a development review pre-submittal requirement and the related historic review process when an application impacts historic resources are often key factors in the customer service satisfaction ratings for those applicants who have projects impacting historic resources. Many of our improvement ideas to be tested with stakeholder groups come from applicant feedback.

#### **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

## Neighborhood & Community Vitality

### 17.13: Historic Preservation Updates to Integrate with Urgent Citywide Strategic Goals

*Offer Type: 1-Time Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
521000 - Professional & Technical	60,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>60,000</b>	-	- %
	<hr/>	<hr/>	<hr/>
<b>Total Expenses</b>	<b>60,000</b>	-	- %
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Reserve	60,000	-	- %
Reserves			
	<hr/>	<hr/>	<hr/>
<b>Funding Source Total</b>	<b>60,000</b>	-	- %
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

## Neighborhood & Community Vitality

### **Offer 17.14: CDNS: Deconstruction Program Feasibility Study**

**Offer Type: 1-Time Enhancement**

2025: \$60,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide a detailed analysis of opportunities and barriers related to developing a building deconstruction program, supporting a local, circular economy that recognizes and addresses the upfront carbon and solid waste stream impacts of construction and demolition waste.

#### **Offer Summary**

Deconstruction ordinances in Boulder and Denver are accelerating progress toward climate goals while Fort Collins lags behind. Deconstruction leverages existing material assets in the built environment through careful dismantling of structures to maximize the ability to harvest all reusable and recyclable materials from the waste stream. It is a more deliberate process than mechanical demolition with heavy equipment, which renders many materials unusable and sends them into the waste stream. It prioritizes material reuse options while also including recycling requirements for materials that are unlikely to be reused. Deconstruction provides more building materials to a functioning circular economy, keeping products in use longer to minimize carbon impact and environmental hazards related to production of new materials.

Not all building materials are appropriate for salvage, so deconstruction programs typically launch with requirements limited to pre 1940 construction, which tends to involve higher quality materials, structures with historic significance and valuable salvage opportunities. Programs also include a materials evaluation process to facilitate recycling of materials that do not have a reuse market and to allow for appropriate handling and disposal of hazardous materials and other challenges.

Components of Successful Deconstruction Programs:

- Phasing of full scale programs is common and typically includes a feasibility study and/or a pilot program based on limited initial qualifying criteria, e.g., incentivized, voluntary compliance or requirements applied to only the oldest buildings. Key partnerships and processes are developed before full regulatory requirements are phased in. Subsequent phases of requirements may be based on adding new date thresholds and/or new building use types and scenarios.
- In addition to appropriate scaling, dedicated focus on market incubation and workforce development are critical components for a successful program.

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

✓ NCV - 24/7/365 Operational Excellence

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

#### **Additional Information**

## **Neighborhood & Community Vitality**

### ***Offer 17.14: CDNS: Deconstruction Program Feasibility Study***

#### ***Offer Type: 1-Time Enhancement***

- In Fort Collins demolitions, roughly 85% of the material recycled is aggregates (concrete/asphalt), 12% metal, 3% wood, and nearly no cardboard is recycled. Even with this program in place, C&D waste in Fort Collins contributes 35-40% to our annual waste stream.
  
- Residential demolitions are particularly concerning for the community. Most occur in Old Town West or near CSU. Since 2002, the City has processed 229 demolitions of single-family residential properties (as few as 2 demolitions in 2002 and as many as 26 in 2013). The overall average from 2002 to 2023 is 10 single-family demolitions per year, with numbers slowly trending upward overall.
  
- Relevant feasibility study data would include:
  - More comprehensive demolition data since 2000 that includes commercial and multi-family buildings.
  - Embodied, operating, and avoided carbon impacts of reused/updated buildings versus new construction, and use of carbon calculators for comparing existing vs. new buildings such as <https://caretool.org/>
  
- As well as:
  - Demolition heat mapping to identify affected vulnerable communities and the attendant impacts from demolition (socioeconomic and human health).
  - Estimated \$\$ value and carbon impacts of building materials landfilled since 2000
  - Equity analysis of access to available building materials (reuse is an important source for DIY and low-budget construction)
  
- And also:
  - Industry leader and local market/stakeholder surveys
  - Potential impact of charitable tax contributions to offset costs for property owners and incentivize private sector support and activity

#### **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**

A reduction in the offer budget would allow a more limited feasibility study, but would be far preferable than no funding because it would allow us to begin gathering some of the baseline data and to start building a stakeholder group for future work.

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

- <https://www.buildreuse.org/>
- <https://emf.thirdlight.com/link/v6gyhiosqs7-s9k2oe/@/preview/1>
- <https://www.recyclecolorado.org/assets/CD Policy Toolkit RC Summit Presentation final.pdf>

## Neighborhood & Community Vitality

### **Offer 17.14: CDNS: Deconstruction Program Feasibility Study**

**Offer Type: 1-Time Enhancement**

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

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

- ✓ NCV - 24/7/365 Operational Excellence: Current demolition management addresses only basic public health and recycling requirements.
  - Mitigating Fugitive Dust - impacts public health
  - Only 4 materials required for recycling
    - Not required: Methodical deconstruction and comprehensive building material salvage is not required in any circumstance.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: This offer supports 4 OCF "Big Moves:" 2 - Zero Waste Neighborhoods; 10- Zero Waste Economy; 3 - Climate Resiliency Community; 9- Healthy Local Economy and Jobs

#### **Performance Metrics**

- ENV 10. Community solid waste diversion rate  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91346.html>

Performance Measure Reason: Feasibility study would identify impact on diversion rate of a regulated, phased deconstruction ordinance

#### **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

## Neighborhood & Community Vitality

### 17.14: CDNS: Deconstruction Program Feasibility Study

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
521000 - Professional & Technical	60,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>60,000</b>	-	- %
	<hr/>	<hr/>	<hr/>
<b>Total Expenses</b>	<b>60,000</b>	-	- %
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Reserve Reserves	60,000	-	- %
	<hr/>	<hr/>	<hr/>
<b>Funding Source Total</b>	<b>60,000</b>	-	- %
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>



## Neighborhood & Community Vitality

### **Offer 17.15: CDNS: Maintain Current IT System Support**

**Offer Type: Enhancement**

2025: \$49,451 and 0.00 FTE (excluding hourly staffing)

2026: \$59,993 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will maintain IT system support for the building inspection and development review permitting system, allowing current service levels to continue.

#### **Offer Summary**

Funding this offer will maintain current levels of IT support for the building inspection and development review permitting system, Accela. System costs and necessary staff support are currently part of the budget, however, costs to maintain the current service level have increased and resulted in a total increase of over 15%, or almost \$90k from 2024 to 2026. While a portion of the cost increase is addressed with currently available funds, this offer requests the additional funds needed to cover the full amount of the increase. If this offer is not funded, Accela support will be continued; however, other key areas of the Community Development & Neighborhood Services budget will be negatively adjusted with corresponding impacts to service levels across the department.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

- Not applicable

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

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

\$60,000

Ongoing Cost Description:

Ongoing costs will support increases in IT system costs

#### **Scalability and explanation**

This offer is scalable though any reduction will result in decreases in the Community Development and Neighborhood Services' budget and may result in a reduction of service levels

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

- Not applicable

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

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

## **Neighborhood & Community Vitality**

### ***Offer 17.15: CDNS: Maintain Current IT System Support***

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

- ✓ NCV - 24/7/365 Operational Excellence: The funds in this offer support Accela which is key to operational excellence for building and development review permitting. Adopted Building Codes and the climate, safety, health and sustainability goals attached to them are only as good as they are complied with. Building Services provides essential services to ensure the life, health and safety of all who work, play and live in Fort Collins.

#### **Performance Metrics**

- A performance measure has not yet been created

<https://publish.clearpointstrategy.com/594/Measures/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: momartinez

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 17.15: CDNS: Maintain Current IT System Support

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
555000 - Office & Related Supplies	49,451	59,993	21.3%
<b>550000 - Supplies</b>	<b>49,451</b>	<b>59,993</b>	<b>21.3%</b>
<b>Total Expenses</b>	<b>49,451</b>	<b>59,993</b>	<b>21.3%</b>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	49,451	59,993	21.3%
<b>Funding Source Total</b>	<b>49,451</b>	<b>59,993</b>	<b>21.3%</b>

## Neighborhood & Community Vitality

### **Offer 18.1: Code Compliance**

**Offer Type: Ongoing**

2025: \$967,020 and 9.75 FTE (excluding hourly staffing)

2026: \$1,002,847 and 9.75 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will continue to provide Citywide nuisance code inspections, occupancy investigations and environmental code compliance. Voluntary compliance is encouraged to help reduce or eliminate nuisances that detract from the health and safety, appearance, and overall desirability of the community.

#### **Offer Summary**

Funding this offer will provide Citywide services offered by Code Compliance, which primarily consists of Nuisance Code Inspectors, Occupancy Investigations, and Environmental Compliance, with support from Customer Service and Information Technology services. The focus of Code Compliance is to proactively address observed nuisance code violations to enhance or maintain neighborhood vitality. Efforts by the Code Compliance team work toward improving the community through education, outreach and enforcing the Municipal Code and Land Use Code through collaborative efforts with vested partners, including other City departments and outside agencies, like Outreach Fort Collins and CSU's Off Campus Life.

Code Compliance Nuisance Inspectors proactively patrol their area of responsibility to efficiently identify and address observed violations, as well as respond to inspection requests from a community members. Occupancy Investigations are initiated based on negative community impact, specifically around neighborhood behavioral concerns. Environmental Compliance Inspectors focus efforts on construction diversion and mitigation of debris from construction related projects.

In addition, Code Compliance Inspectors assist with neighborhood sound/noise concerns, and community outreach events, such as Block Party Trailer delivery and retrieval, and collaborate on issues for right of way, forestry, encampments, chronic nuisance properties, etc.

Code Compliance assists several other City departments with support of job specific tasks, such as enforcement, partnering on inspections/notifications, and/or assuming management of efforts throughout the inspection process.

Total 2023 Occupancy cases: 79; Total Violations: 24.

Total 2023 Nuisance cases: 8,549 with 92% Voluntary Compliance; 68% Proactive\* and 32% compliant based. Top three case types: Weeds 3,252; Rubbish 1,144; Snow 1,740.

\*negatively impacted by a higher number of snow cases.

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

✓ NCV - 24/7/365 Operational Excellence

## Neighborhood & Community Vitality

### **Offer 18.1: Code Compliance**

**Offer Type: Ongoing**

#### **Additional Information**

- Beyond supporting Neighborhood Services, staff collaborate with Forestry, Engineering, Developmental Review, Zoning, Natural Areas, Polices Services, Utilities, Mobile Home Park team, Sales & Use tax, Special Events, CSU, etc., on issues of compliance and community vitality. Also regularly participate in outreach and education opportunities with these partners.
- 2023 Public Nuisance Cases: Reviewed 39 properties; issued 13 violation notices; 6 signed abatement agreements; 6 voluntary compliance/resolutions; and continue monitoring 14 properties. This has been an effective tool in addressing many of our long-standing cross-departmental neighborhood issues.
- Translation services are available and indicated on each issued notice. We also have staff members that are available to assist with underrepresented community members/neighborhoods. Examples include mini-grants available for major clean up efforts, dangerous tree removal, connections to other resources (A Little Help), etc., to assist in bringing their property into compliance with city codes.

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

- Not applicable

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

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

- ✓ NCV - 24/7/365 Operational Excellence: Code Compliance continues to be responsible for proactive, innovative, and effective code compliance processes which are important aspects of maintaining the vitality of neighborhoods, including management of identified nuisance codes and making concerted efforts to encourage voluntary compliance.

#### **Improvements & Efficiencies**

- Code Compliance assists with citywide support through cross-departmental partnerships to alleviate multiple agencies visiting the same property and/or neighborhood.

Collaboration efforts with outside agencies to assist with identified health & safety issues/properties.

Continued efforts to educate the public on a proactive basis and utilize social media outlets before seasonal nuisance issues o

#### **Performance Metrics**

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

## **Neighborhood & Community Vitality**

### **Offer 18.1: Code Compliance**

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

Performance Measure Reason: Voluntary compliance is our goal. Code Compliance Inspectors are responsible for citywide nuisance code management efforts, specifically inspections, follow-up, and enforcement through regularly performed proactive patrols, to identify a violation ahead of a customer request. Education and outreach efforts greatly assist with sharing of community expectations, specific to the Code.

- ENV 53. Industrial materials diversion rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=756391.html>

Performance Measure Reason: The work that happens in diverting construction waste has an impact on this measure.

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

- Environmental Services Code Compliance has been shifted to this offer. The decision was made to align compliance staff and infrastructure for more effective, efficient outcomes.

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

- 4/24/2024 - Salary difference in 40%RP assumption vs. actual salary amounts

#### **Offer Profile**

Offer Owner: MYoder

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 18.1: Code Compliance

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	9.75	9.75	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	638,429	659,803	3.3%
512000 - Benefits	228,649	240,987	5.4%
519000 - Other Personnel Costs	(55,277)	(57,468)	4.0%
<b>510000 - Personnel Services</b>	<b>811,801</b>	<b>843,322</b>	<b>3.9%</b>
521000 - Professional & Technical	4,018	4,300	7.0%
529000 - Other Prof & Tech Services	66,000	68,000	3.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>70,018</b>	<b>72,300</b>	<b>3.3%</b>
533000 - Repair & Maintenance Services	24,800	26,200	5.6%
534000 - Rental Services	2,100	2,100	- %
<b>530000 - Purchased Property Services</b>	<b>26,900</b>	<b>28,300</b>	<b>5.2%</b>
542000 - Communication Services	8,700	8,700	- %
544000 - Employee Travel	4,500	5,000	11.1%
549000 - Other Purchased Services	9,100	9,100	- %
<b>540000 - Other Purchased Services</b>	<b>22,300</b>	<b>22,800</b>	<b>2.2%</b>
551000 - Vehicle & Equipment Supplies	9,000	9,100	1.1%
555000 - Office & Related Supplies	2,501	2,525	1.0%
559000 - Other Supplies	19,500	19,500	- %
<b>550000 - Supplies</b>	<b>31,001</b>	<b>31,125</b>	<b>0.4%</b>
574000 - Grants	5,000	5,000	- %
<b>570000 - Other</b>	<b>5,000</b>	<b>5,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>967,020</b>	<b>1,002,847</b>	<b>3.7%</b>

## Neighborhood & Community Vitality

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### Funding Sources

100-General Fund: Ongoing Ongoing	791,829	823,233	4.0%
100-General Fund: Ongoing Renewable 0.25% for Other Restricted Comm & Trans - Ongoing Revenue	110,191	114,614	4.0%
100-General Fund: Special Ongoing Assessments Restricted	65,000	65,000	- %
<b>Funding Source Total</b>	<b>967,020</b>	<b>1,002,847</b>	<b>3.7%</b>



## **Neighborhood & Community Vitality**

### **Offer 18.2: Neighborhood Services**

**Offer Type: Ongoing**

2025: \$772,866 and 5.00 FTE (excluding hourly staffing)

2026: \$799,258 and 5.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer continues to provide Neighborhood Services programs that use innovative engagement strategies to improve livability, center equity, solve complex problems collaboratively, promote connected neighborhoods, empower residents to co create sustainable neighborhoods, and build relationships and networks that link residents, community partners, and City services and resources.

#### **Offer Summary**

The core of Neighborhood Services Programs is to start where you are, use what you have, and do what you can. No two neighborhoods have the same needs, demographic makeup, or ideal vision for their future. Multiply those diverse needs by 315 neighborhoods in Fort Collins and that is the scope of work. Neighborhood Services Programs are designed to be flexible, proactive, scalable and reliant on participation and leadership by neighbors and stakeholders because this work cannot be done by the City alone. NS Programs help neighbors activate, connect and transform their communities, building leadership and conflict resolution capacity.

Activate programs meet neighbors where they are to provide a starting point for organizing and participation, like the Block Party Trailer, Welcome Bags, and Neighborhood Night Out, with low barriers to entry. Other programs create space to maximize available resources and support equity, inclusion and diversity in neighborhoods through prioritizing Designated Opportunity Neighborhoods, those with high levels of intersectional vulnerability, allowing data supported, targeted resource allocation and outreach.

Connect programs match neighborhoods with available resources to improve livability through Mini Grants, Neighborhood Development Liaison work, neighborhood meetings, Pop up Lemonade Stand, and Adopt A Neighbor. Eviction and Immigration Legal Fund grants further bridge gaps in available services to support housing stability and equity.

Transform programs empower neighbors to do what they can through community organizing, active participation, leadership development and volunteerism. Mobile Home Park Residents' Rights programs play important roles in neighborhood resilience and create a safety net for some of Fort Collins' most vulnerable residents. Next Level Neighborhoods and paid neighborhood leaders as Community Consultants increase awareness of community issues and encourage participation in decision making.

## Neighborhood & Community Vitality

### **Offer 18.2: Neighborhood Services**

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

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

#### **Additional Information**

- Neighborhood Services programs focus on removing participation barriers and meeting neighbors where they are in geography, language, and need through childcare, language equity, and participant meals. We have interpretation headsets to loan to community groups and provide language accessibility for our activities, which allows us to co-create solutions with residents despite language barriers.
- 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 or storage. Designated Opportunity Neighborhoods are prioritized for application process and awards.
- 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, resolving complex issues and guiding neighborhood action planning for neighborhood livability, infrastructure and safety.
- Our programs provide to and use data from the City's new Data Library Project, incorporating neighborhood-level data from Utilities, Census Block-level Data, NS Program historic participation data, and housing cost/price Larimer County Tax Assessor market data. Our work centers neighborhoods with a high number of intersectional vulnerabilities or equity indicators.
- 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/)

## Neighborhood & Community Vitality

### **Offer 18.2: Neighborhood Services**

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

#### - [Mobile Home Park Residents' Rights](#)

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

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

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: Neighborhood programs focus on enhancing quality of life and sense of belonging, connecting neighbors to each other and to City services, building community and fostering harmonious relationships. Our programs, events, and resources equip neighbors with information and tools to support relationship-building, expansion of neighborhood communication networks, and conflict resolution.
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: Neighborhood Services has close relationships with many historically marginalized groups, like Latine communities, mobile home park residents, renters, and low-income seniors. We support their participation in identifying and actively contributing to process improvements, removal of systemic barriers, and co-creation of solutions that address inequities for vulnerable and disadvantaged populations
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: Education, engagement, and resources are critical for trust-building with mobile home park residents. The MHP Residents' Rights Team supports residents with ongoing issues with property owners through engagement and programs that help maintain these neighborhoods as a source of affordable housing. Our MHP engagement creates a more consistent, equitable, and livable environment for residents.

#### **Improvements & Efficiencies**

- NS Programs Framework
  - Created a comprehensive strategic framework for all NS Programs
  - Streamlined program metrics and reporting mechanisms
  - Worked with Rental Housing Team to reallocate landlord-tenant programs and education
  - Shifted program coordination duties from Program Manager and Neighborhood Liaison level staff to Program Coordination staff
- Next Level Neighborhoods
  - Updated badge requirements to align with triple bottom line
  - 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
  - Established consistent communication and reporting channels for neighborhood leaders

## **Neighborhood & Community Vitality**

### **Offer 18.2: Neighborhood Services**

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

- Mobile Home Park Residents' Rights
  - Helped train Larimer County Staff on MHP programs that support Code compliance and outreach goals for GMA MHPs
  - Created a local complaint system and worked internally on community-wide rollout of projects that disparately impact MHP residents
  - Combined engagement efforts with Eviction Legal Fund & partners
  - Received grant funding for a part-time coordinator
  
- Adopt A Neighbor
  - Partnered with A Little Help nonprofit to assume administrative management of the program, expand volunteer recruitment to their network, and provide specialized services in adult protective care, aging in place, and ADA accessibility.
  
- Neighborhood Mini-Grants
  - Community Consultants conducted an equity scan of the program; their recommendations were incorporated
  - Prioritized Designated Opportunity Neighborhoods (with high intersectional vulnerability) in the review process
  - Included community leaders and partners on the mini-grant review team
  - Application and contracting processes were streamlined through document management

#### **Performance Metrics**

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

Performance Measure Reason: Programming includes mini-grants, Next Level Neighborhoods, MLK Day candlelight vigil, Neighborhood Night Out, Welcome Bags, Block Party Trailer, proactive neighborhood meetings, Planning Academy, and MHP DIY Homeowner Workshops. With more than 300 neighborhoods to serve, our programs reached approximately 42% of neighborhoods in 2023.

- 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/object=measure&objectId=803219.html>

Performance Measure Reason: In addition to the neighborhood-level programs, Neighborhood Services offers direct services to households and individuals through the Eviction Legal Fund and Immigration Legal Fund, grant programs, and empowerment/self-advocacy workshops, promoting social health. This work builds solid foundations for sustainable neighborhoods but is not calculated in our neighborhood-level metrics.

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

- Not applicable

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

## Neighborhood & Community Vitality

### ***Offer 18.2: Neighborhood Services***

***Offer Type: Ongoing***

- Not applicable

#### **Offer Profile**

Offer Owner: MYoder

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 18.2: Neighborhood Services

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	5.00	5.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	503,070	520,173	3.4%
512000 - Benefits	138,102	145,068	5.0%
519000 - Other Personnel Costs	(38,851)	(40,367)	3.9%
<b>510000 - Personnel Services</b>	<b>602,321</b>	<b>624,874</b>	<b>3.7%</b>
521000 - Professional & Technical	15,000	17,000	13.3%
529000 - Other Prof & Tech Services	3,000	3,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>18,000</b>	<b>20,000</b>	<b>11.1%</b>
534000 - Rental Services	2,100	2,100	- %
<b>530000 - Purchased Property Services</b>	<b>2,100</b>	<b>2,100</b>	<b>- %</b>
542000 - Communication Services	1,675	1,675	- %
544000 - Employee Travel	5,250	5,250	- %
549000 - Other Purchased Services	2,500	2,500	- %
<b>540000 - Other Purchased Services</b>	<b>9,425</b>	<b>9,425</b>	<b>- %</b>
555000 - Office & Related Supplies	7,500	7,500	- %
559000 - Other Supplies	100,520	102,359	1.8%
<b>550000 - Supplies</b>	<b>108,020</b>	<b>109,859</b>	<b>1.7%</b>
574000 - Grants	33,000	33,000	- %
<b>570000 - Other</b>	<b>33,000</b>	<b>33,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>772,866</b>	<b>799,258</b>	<b>3.4%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	772,866	799,258	3.4%
<b>Funding Source Total</b>	<b>772,866</b>	<b>799,258</b>	<b>3.4%</b>

## Neighborhood & Community Vitality

### **Offer 18.3: Conflict Transformation Works**

**Offer Type: Ongoing**

2025: \$421,409 and 4.00 FTE (excluding hourly staffing)

2026: \$451,693 and 4.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will allow Conflict Transformation Works (formerly Mediation and Restorative Justice Services) to continue current levels of service.

#### **Offer Summary**

Fort Collins is a safe and neighborly place to live, except when crime and conflict occur. When residents' lives are affected by conflict and crime, the feeling of neighborhood livability and safety are damaged for them, their family and involved friends and neighbors. At Conflict Transformation Works (CTW), formerly Mediation and Restorative Justice, 4 staff and 60+ volunteers address these situations by bringing the affected people together in proven restorative practices that transform conflict, repair harm and strengthen relationships. A range of services are provided to meet the needs of the situation and people involved, including 1 to 1 mediations, group mediations, restorative justice conferences, restorative group processes, listening sessions, facilitated conversations and other restorative practices. All practices are designed to give residents a voice, respect each person's dignity and self determination, and find a way forward, defined by the participating people.

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
- eviction related issues
- community group conflicts

CTW 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

Services added recently include:

- Workplace mediation for City employees
- Eviction related mediation for affordable housing providers and residents
- Restorative Mediation a process that blends elements of mediation and restorative justice

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

✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

## Neighborhood & Community Vitality

### **Offer 18.3: Conflict Transformation Works**

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

- In late 2023 Mediation and Restorative Justice Services became Conflict Transformation Works. This new name reflects the growing range of services offered and highlights the relational and transformational approach taken in program processes and services. This re-brand will continue in the coming months with changes in website and signage, internal roadshows and ongoing outreach.
- CTW has all documents for all programs translated into Spanish and provides free interpreting services when needed or requested. In 2023, 16% of youth and families served by Restorative Justice programs received interpreting services, and 25% requested and qualified for sliding scale. In addition to providing CTW services, our team connects residents with community resources.
- Workplace Mediation supports city employees dealing with conflict and will positively affect employee morale and retention. WPM completed its pilot phase and is now open to requests for services. It will be posted on the HR Share point and other internal spaces for city employees. The program was developed in partnership with HR. Requests for help with conflicts around equity are common.
- Increases access to mediation for residents at risk of losing housing. Mediation for conflicts related to potential eviction were tested in 2023-24, and trainings provided for staff and volunteers. Mediation works with community partners, including affordable housing providers, to offer free mediation for pre-file eviction cases, landlord/tenant conflict, keeping tenants & owners out of court.
- CTW staff consistently attend Equity trainings offered by the City and by state and national groups. Also, CTW regularly offers equity trainings for volunteers. In 2024, there are 2 trainings on Trauma, 1 on LGBTQ+ and how to be an ally and 1 on the impact of poverty on individuals and families. CTW programs often address cultural differences, power imbalances and bias-related conflict and crime.

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

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

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

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

- ✓ NCV - 24/7/365 Operational Excellence: Conflict Transformation Works is a leader in the field of restorative practices and conflict transformation services working with situations of conflict and crime in our community. 4 staff and 60+ volunteers deliver high level services by bringing affected people together in proven restorative practices that transform conflict, repair harm and strengthen relationships.

#### **Improvements & Efficiencies**



## Neighborhood & Community Vitality

### **Offer 18.3: Conflict Transformation Works**

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

- In 2023, 74 volunteers contributed 1,921 hours of service, a value of \$62,100 - 1 FTE. 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 on-boarding, training and management are done in house.
- Financial Support: Restorative Justice has received an ongoing grant to support its programming for 15 years. Grant amount is \$56,356 for the current year. However, this grant amount has been reduced in recent years and is expected to be reduced further, and probably unavailable in the future. CTW accepts donations through City Give 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/object=measure&objectId=714259.html>

Performance Measure Reason: In 2023, 304 people contacted Mediation about a conflict. Of those contacts, 108 people were invited to mediation, and 43 mediations held. Mediation may involve only two people or a larger group. In addition to mediation, customers receive other services, such as conflict coaching, resource referrals, problem solving and decision-making, and listening to understand and reflect.

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

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

Performance Measure Reason: In 2023 123 young people received services from restorative justice programs. Interpreters were used for 19 families and 31 families requested and qualified for sliding scale. Race/ethnicity and gender breakdown: 60 white; 41 Hispanic/Latino; 7 multiracial; 5 African American; 5 Other; 4 Native American; 1 Asian/Pacific Islander. 74 male; 48 female; 1 non-binary.

- NLSH 19. Restorative Justice Programs participant satisfaction - All Participants

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91274.html>

## **Neighborhood & Community Vitality**

### **Offer 18.3: Conflict Transformation Works**

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

Performance Measure Reason: In 2023, 98% of participants in RJ programs agreed they were happy with their restorative justice experience and 94% of people in mediation recommend mediation to others in conflict. 2013-2018 research showed youth in RJ programs made statistically significant improvements in: community and family connections, self-esteem, locus of control, decision-making and accountability.

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

- We obtain an annual grant from the State of Colorado to help cover the cost of salaries. Grant amount is \$56,356 for the current year. (reduced from \$67,000 in prior years) However, this grant amount has been reduced in recent years and is expected to be reduced further, and probably unavailable in the future.

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

- Typically receive a state grant that offsets salary. Applied for grant for 7/1/24 to 6/30/25 in the amount of \$47,000. Anticipate grant for 25/26 to be significantly less approximately \$20,000. Due to changes in funding policy, formula calculations, etc., this grant has trended down over the last several years from the \$67,000 that it once was.

#### **Offer Profile**

Offer Owner: PMcMillen

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 18.3: Conflict Transformation Works

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	4.00	4.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	355,964	368,014	3.4%
512000 - Benefits	104,019	109,368	5.1%
519000 - Other Personnel Costs	(61,799)	(49,414)	-20.0%
<b>510000 - Personnel Services</b>	<b>398,184</b>	<b>427,968</b>	<b>7.5%</b>
521000 - Professional & Technical	5,000	5,500	10.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>5,000</b>	<b>5,500</b>	<b>10.0%</b>
534000 - Rental Services	1,625	1,625	- %
<b>530000 - Purchased Property Services</b>	<b>1,625</b>	<b>1,625</b>	<b>- %</b>
542000 - Communication Services	4,200	4,200	- %
544000 - Employee Travel	4,100	4,100	- %
549000 - Other Purchased Services	2,050	2,050	- %
<b>540000 - Other Purchased Services</b>	<b>10,350</b>	<b>10,350</b>	<b>- %</b>
555000 - Office & Related Supplies	2,550	2,550	- %
559000 - Other Supplies	3,700	3,700	- %
<b>550000 - Supplies</b>	<b>6,250</b>	<b>6,250</b>	<b>- %</b>
<b>Total Expenses</b>	<b>421,409</b>	<b>451,693</b>	<b>7.2%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	421,409	451,693	7.2%
<b>Funding Source Total</b>	<b>421,409</b>	<b>451,693</b>	<b>7.2%</b>

## Neighborhood & Community Vitality

### **Offer 18.4: NOCO Humane Society**

**Offer Type: Ongoing**

2025: \$1,178,100 and 0.00 FTE (excluding hourly staffing)

2026: \$1,201,662 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide animal control and shelter services seven days per week and emergency services 24 hours per day through a contract with NOCO Humane Society.

#### **Offer Summary**

This offer funds the contract with NOCO Humane to provide sheltering and animal control services. NOCO Humane has provided these services for nearly 40 years and includes animal protection and control services seven days per week and emergency services 24 hours per day. NOCO Humane 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 2023, NOCO Humane responded to 5,906 calls for service within Fort Collins, including 2,338 calls for stray animals, 490 for bite investigations, 425 for noise disturbances, and 650 for welfare investigations. A total of 2,192 domestics were impounded. Animal control removed 673 wildlife, preventing the spread of rabies and other zoonotic diseases.

NOCO Humane 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 2023, 24,651 Fort Collins licenses were sold
- Maintains and operates all physical facilities and equipment, and provides all personnel necessary for the efficient, effective and 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 and education programs
- Maintains and provides all medical supplies, instruments and equipment necessary
- Picks up dead animals from public areas, streets and parks
- Provides sheltering and placement for cats and 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 ✓*)

✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

## Neighborhood & Community Vitality

### **Offer 18.4: NOCO Humane Society**

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

- Collaborative Work: NOCO Humane Society 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. We also work with Northern Colorado Wildlife Center on wildlife issues.
- NOCO Humane Society has agreements with several human service agencies to provide extended emergency protective custody for the animals of their clients. The city administers a free licensing program for low-income seniors in Fort Collins.
- NOCO Humane Society has added an accessibility tool to our website this past year that provides language, disability, text, audio, and magnifying options. In addition, we have translated into Spanish most of our critical client documents and have several bilingual staff able to assist with translation.

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

- Not applicable

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

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

- ✓ NCV - 24/7/365 Operational Excellence: This offer supports our ongoing ability to provide animal control services in Fort Collins.

#### **Improvements & Efficiencies**

- LHS reunites between 80% of stray dogs with their families and 22% 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/object=measure&objectId=120511.html>

Performance Measure Reason: This service is contracted so it is important to understand enforcement issues and actions. In 2023, 540 warnings and 207 citations were written.

#### **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

## Neighborhood & Community Vitality

### 18.4: NOCO Humane Society

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
521000 - Professional & Technical	1,178,100	1,201,662	2.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,178,100</b>	<b>1,201,662</b>	<b>2.0%</b>
	<hr/>	<hr/>	<hr/>
<b>Total Expenses</b>	<b>1,178,100</b>	<b>1,201,662</b>	<b>2.0%</b>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	378,100	401,662	6.2%
100-General Fund: Ongoing Renewable 0.25% for Other Restricted Comm & Trans - Ongoing Revenue	800,000	800,000	- %
	<hr/>	<hr/>	<hr/>
<b>Funding Source Total</b>	<b>1,178,100</b>	<b>1,201,662</b>	<b>2.0%</b>
<hr/>			

## **Neighborhood & Community Vitality**

### ***Offer 18.5: Rental Housing***

***Offer Type: Ongoing***

2025: \$490,005 and 4.00 FTE (excluding hourly staffing)

2026: \$507,459 and 4.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support quality, stability and affordability in the City's rental housing through rental registration, complaint based rental inspections, housing repair grants and educational programming for housing providers and tenants.

#### **Offer Summary**

Rental Housing programs support housing quality, affordability, and stability. This includes fostering positive relations between housing providers and tenants, providing educational programs for a diverse community, conducting complaint based rental inspections and enforcing minimum housing standards.

Safe, stable housing has a positive impact on health, economic security and the overall stability of households, and housing is a top priority in the community. Data suggests that more than 40 percent of housing units in Fort Collins are renter occupied, and the Housing Strategic Plan prioritized an increased focus on quality affordable rental housing.

Rental housing programs were funded in late 2023 and programs will begin in 2024. The initial portfolio of programs will strengthen relationships among the City, housing providers and tenants; use targeted grant funding to reduce habitability issues; and enhance educational resources available to housing providers and tenants.

Housing providers are important partners in reaching the goal that everyone has healthy, stable housing they can afford. A diverse community needs housing and housing providers of all types, from those who own one property (estimated to be 90% of area rental home investors) to those who own/manage hundreds of doors. Rental housing programs support these critical business owners in staying up to date with state and local regulations and resources.

This offer also includes continued provision of rental inspections, which are offered free of charge to the community. These inspections ensure that renters have working heat during the winter, smoke and carbon monoxide detectors, and windows that open for safe exit in emergencies. The Lead Rental Inspector conducts one to two inspections and fields 10-15 calls weekly about potential habitability issues, and that number is expected to increase.

This program was designed for cost recovery. Rental registration fees will be collected annually.

## Neighborhood & Community Vitality

### **Offer 18.5: Rental Housing**

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

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information
- ECON 1 - Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability

#### **Additional Information**

- An estimated 60% of renters in our community are cost-burdened. This offer supports increased programs and resources for renters, and provides grants to housing providers to increase housing quality without increasing rents. Our initial round of Rental Repair grants focuses on Opportunity Neighborhoods and naturally-occurring affordable housing to target funds to those who need it most.
- Rental Housing programs are being built with equity at the core, and include translation of materials, interpretation at events, and the services of "community consultants" who support community-based, culturally-sensitive programs and outreach.
- We rely on neighborhood-level data from Utilities, Census Block-level Data, and housing cost/price Larimer County Tax Assessor market data to target outreach and programs. This also represents an opportunity to better understand our rental market through rental registration and potential future surveys of housing providers

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

- [Housing Strategic Plan: https://www.fcgov.com/housing/](https://www.fcgov.com/housing/)

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

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: Rental housing programs support housing quality and affordability. Rental inspections ensure that renters live in homes meet minimum health and safety standards, no matter how much they can afford to pay. Housing repair grants improve and preserve our existing rental housing stock. Rental housing programs are a critical part of overall efforts to improve affordability as our city grows.
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: Education, engagement, and resources are critical for trust-building with renters (who are frequently underserved) and housing providers. The Rental Housing team will be a "friend at the City" to support quality affordable rental housing, and supporting balanced policies and programs that improve livability. Our programs are being designed by the community and for the community to meet needs.



## **Neighborhood & Community Vitality**

### ***Offer 18.5: Rental Housing***

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

- ECON 1 - Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability: Housing providers are critical business partners in meeting our housing goals. Rental housing programs support housing providers of all sizes and experience levels in meeting state and local regulatory obligations and accessing resources. By supporting diverse housing providers, we maintain a diversity of housing choices for our community.

#### **Improvements & Efficiencies**

- The Rental Housing team was able to utilize existing ARPA funding to provide Rental Repair grants of up to \$7000 to address habitability issues in rental properties. In just one week of accepting applications, we received requests for more than \$32,000 in grant funding to make repairs and improve housing quality. Grants will be awarded in late April.
- The Rental Housing team has developed an online application for registration of rental properties. This will be the first time an application is accepted through our Accela Citizen Portal platform. This will allow housing providers to apply for registration in about 5 minutes any time of day or night, and manage all their properties from a single account.

#### **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/object=measure&objectId=803219.html>

Performance Measure Reason: Rental housing programs demonstrate investment in the social health and well-being of residents of all tenures and income levels, not just long-term residents or those who are able to own a home. Investing in positive relationships between renters, housing providers, homeowners, and the City increases neighborhood vitality, trust, and community well-being.

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

Performance Measure Reason: Rental housing programs support the provision of quality rental housing at all price points.

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

Performance Measure Reason: Rental properties can be found in all neighborhoods in our community. Rental registration will be mandatory for most rental properties, and diverse programming will be provided to meet the needs of our diverse community of renters and housing providers.

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

## Neighborhood & Community Vitality

### ***Offer 18.5: Rental Housing***

***Offer Type: Ongoing***

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: astephens

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 18.5: Rental Housing

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	4.00	4.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	315,602	326,650	3.5%
512000 - Benefits	99,855	105,119	5.3%
519000 - Other Personnel Costs	(27,004)	(28,065)	3.9%
<b>510000 - Personnel Services</b>	<b>388,453</b>	<b>403,704</b>	<b>3.9%</b>
521000 - Professional & Technical	43,802	46,000	5.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>43,802</b>	<b>46,000</b>	<b>5.0%</b>
533000 - Repair & Maintenance Services	1,000	1,000	- %
534000 - Rental Services	100	105	5.0%
<b>530000 - Purchased Property Services</b>	<b>1,100</b>	<b>1,105</b>	<b>0.5%</b>
542000 - Communication Services	3,300	3,300	- %
544000 - Employee Travel	5,000	5,000	- %
549000 - Other Purchased Services	11,000	11,000	- %
<b>540000 - Other Purchased Services</b>	<b>19,300</b>	<b>19,300</b>	<b>- %</b>
551000 - Vehicle & Equipment Supplies	2,000	2,000	- %
555000 - Office & Related Supplies	7,500	7,500	- %
556000 - Health & Safety Supplies	250	250	- %
559000 - Other Supplies	27,600	27,600	- %
<b>550000 - Supplies</b>	<b>37,350</b>	<b>37,350</b>	<b>- %</b>
<b>Total Expenses</b>	<b>490,005</b>	<b>507,459</b>	<b>3.6%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	490,005	507,459	3.6%
<b>Funding Source Total</b>	<b>490,005</b>	<b>507,459</b>	<b>3.6%</b>

## Neighborhood & Community Vitality

### **Offer 18.6: NOCO Humane Society Fee Increase**

**Offer Type: Continuing Enhancement**

2025: \$19,327 and 0.00 FTE (excluding hourly staffing)

2026: \$37,705 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will cover the remainder of the 3.5% increase in contract costs and provide ongoing animal control services.

#### **Offer Summary**

NOCO Humane Society is contracted to provide animal control services. The contract is updated annually to reflect actual costs from the prior year's actual expenses minus revenue generated from license fees. The increase from 2024 to 2025 was a 3.5% increase, which is also what is projected for 2026. Ongoing Offer 18.4 outlines details of services provided, outcomes, measures, etc., for animal control services. This offer is for the balance of the dollars not covered by the allowable core services budget increase.

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

✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

- Not applicable

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

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

\$57,032

Ongoing Cost Description:

The increase for 24 is \$19,327 and for 26 it is \$37,705.

#### **Scalability and explanation**

The only way to scale this offer would be to raise the license fees being charged. There is a discussion planned for 2024 to evaluate fees and potential increases in 2025 or 2026.

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

- Not applicable

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

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

✓ NCV - 24/7/365 Operational Excellence: Animal control services are a critical part of maintaining our nuisance codes that support neighborhood vitality.

#### **Performance Metrics**

- NLSH 32. Animal Control warnings and citations

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

## **Neighborhood & Community Vitality**

### ***Offer 18.6: NOCO Humane Society Fee Increase***

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

Performance Measure Reason: Number of services provided as well as, number of citations and warnings are tracked to monitor our contract for animal control services with NOCO Humane Society.

#### **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

## Neighborhood & Community Vitality

### 18.6: NOCO Humane Society Fee Increase

*Offer Type: Continuing Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
521000 - Professional & Technical	19,327	37,705	95.1%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>19,327</b>	<b>37,705</b>	<b>95.1%</b>
	<hr/>	<hr/>	<hr/>
<b>Total Expenses</b>	<b>19,327</b>	<b>37,705</b>	<b>95.1%</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	19,327	37,705	95.1%
	<hr/>	<hr/>	<hr/>
<b>Funding Source Total</b>	<b>19,327</b>	<b>37,705</b>	<b>95.1%</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

## Neighborhood & Community Vitality

### **Offer 18.8: Eviction Legal Fund**

**Offer Type: Continuing Enhancement**

2025: \$220,000 and 0.00 FTE (excluding hourly staffing)

2026: \$220,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will continue to provide grant funds to legal service providers for pro bono representation, advice clinics and outreach for eviction and housing related issues; prevent displacement and housing instability; and help fill the gap between the high demand for these legal services and local availability.

#### **Offer Summary**

Pre COVID, local legal service providers were operating over capacity. With financial impacts and soaring housing costs that accompanied the pandemic, the unmet need for legal services to keep people housed dramatically increased. Eviction filings now surpass 2019 case numbers in Larimer County and across Colorado. Over the last four years, the Eviction Legal Fund (ELF) has been educating tenants and landlords, creating communication pathways to negotiate mutually beneficial agreements, and connecting residents with local pro bono attorneys to lay the foundation for more effective and efficient responses to some local affordable housing concerns. This grant program has been operating through federal CARES Act and ARPA funds since 2020. It has been successful in stemming the tide of local evictions, becoming a proven model to build service provider capacity for the community and diversify partnerships in program delivery. The ELF grants brought an additional nonprofit partner specializing in housing issues to Fort Collins along with their volunteer attorney network to assist residents. An estimated 1,000 families in Fort Collins are currently housed because of direct representation and legal advice clinics provided by the Eviction Legal Fund. An additional 7,500 residents received educational materials, self advocacy resources or attended Know Your Rights workshops through the program.

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

#### **Additional Information**

- People of Color are disproportionately impacted by housing instability, are more likely to rent because of lack of accumulated intergenerational wealth, and comprise 80% of people facing eviction. This offer would continue leverage resources and community partnerships to provide in-person and virtual opportunities to connect with service providers, hard copy printouts, & language access resources.

## **Neighborhood & Community Vitality**

### ***Offer 18.8: Eviction Legal Fund***

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

- 2023 Eviction Legal Fund metrics show that clients are employed but are in the “extremely low income” range, with 61% of participants making below 30% AMI. Communities of Color are overrepresented in the client population when compared to the overall city population, particularly for Latiné residents. Senior clients were more likely to also be unemployed than participants in all other age ranges.

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

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

\$205,000

##### Ongoing Cost Description:

The ongoing costs for this offer continue to fund an Eviction Legal Fund grant program that provides Fort Collins residents with housing stability-related legal services, advice, and self-advocacy resources through qualified service providers. An Eviction Legal Fund grant program was funded through CARES Act and ARPA from 2020-2024.

#### **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 \$200,000 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:**

- <https://www.fcgov.com/neighborhoodservices/eviction-legal-fund>

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

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: Almost 40% of Fort Collins residents rent their homes. The 2023 Eviction Legal Fund kept an average of three families per week housed through legal representation or support. Fewer than 10% of renters are represented by legal counsel when defending or negotiating against an eviction compared to 90% of landlords. The ELF achieved eviction avoidance in 94% of cases with attorney support in 2023.
- NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring: 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.



## **Neighborhood & Community Vitality**

### ***Offer 18.8: Eviction Legal Fund***

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

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable 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.

#### **Performance Metrics**

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

Performance Measure Reason: An investment in the eviction legal fund indicates to all community members that they are valued in the community, deserve due process, can fully participate in public processes, and have the support of the City in seeking stable, affordable housing regardless of ability to pay for legal counsel. It was also identified as a quicker win in the Housing Strategic Plan.

#### **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

## Neighborhood & Community Vitality

### 18.8: Eviction Legal Fund

*Offer Type: Continuing Enhancement*  
**Enhancement to Programs and Services**

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
529000 - Other Prof & Tech Services	220,000	220,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>220,000</b>	<b>220,000</b>	- %
	<hr/>	<hr/>	<hr/>
<b>Total Expenses</b>	<b>220,000</b>	<b>220,000</b>	- %
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	220,000	220,000	- %
	<hr/>	<hr/>	<hr/>
<b>Funding Source Total</b>	<b>220,000</b>	<b>220,000</b>	- %
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

## **Neighborhood & Community Vitality**

### ***Offer 18.9: Immigration Legal Fund***

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

2025: \$220,000 and 0.00 FTE (excluding hourly staffing)

2026: \$220,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will continue the Fort Collins Immigration Legal Fund (ILF) for service providers for vital legal aid for immigrants, enhancing community integration and support for vulnerable and historically marginalized groups.

#### **Offer Summary**

The Fort Collins Immigration Legal Fund (ILF) was initiated as an 18 month pilot in 2021. Since its launch, the ILF provided pro bono legal services that would have a market rate value of over \$750,000 across a wide range of immigration cases. To date, the fund has successfully managed 262 cases for community members from 32 different countries, resulting in an 87% increase in resolved asylum cases and enhanced legal support for vulnerable groups such as juveniles, single parents and LGBTQIA+ individuals.

The ILF distributes funds to local service providers, supporting activities such as legal representation, community outreach, educational programs and legal assistance for citizenship or lawful presence. This enables grant recipients to effectively apply their expertise, meeting the complex needs of the immigrant population. The fund has fostered increased levels of trust toward government agencies, enhancing community safety and well being. ILF services include:

- Direct legal representation for the lifecycle of immigration cases
- Support for legal pathways to citizenship or lawful presence
- Legal advice and consultations
- Education and outreach including self advocacy resources
- Program related language access

The ILF provides essential services and resources to assist individuals in navigating the complex immigration legal system for residents with pathways to lawful presence. This financial assistance helps reduce the personal costs related to obtaining immigration legal services, alleviating the individual financial burden. This can allow them to allocate more resources to the local economy, supporting Fort Collins businesses and contributing to tax revenues.

The impact of the ILF extends beyond individual case outcomes and economic contributions. It represents a commitment to upholding the rights and dignity of all community members, ensuring that Fort Collins remains an inclusive and welcoming community for all.

## Neighborhood & Community Vitality

### **Offer 18.9: Immigration Legal Fund**

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

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

- ✓ NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models
- NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford

#### **Additional Information**

- 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 funding 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.
- All ILF services center language justice, using translation and interpretation services to engage with underserved communities effectively and in a variety of languages. This ensures all communications and services are accessible, fostering inclusive program development and collaboration.

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

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

\$256,000

Ongoing Cost Description:

The ongoing costs for this enhancement offer fund an Immigration Legal Fund grant program that provides Fort Collins residents seeking citizenship or lawful presence with access to immigration legal services. This program has been funded since 2021.

#### **Scalability and explanation**

## Neighborhood & Community Vitality

### **Offer 18.9: Immigration Legal Fund**

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

Scalability is available up or down depending on the level of service offered to the community. The minimum funding to continue the program is \$200,000 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 per year. Pro bono attorney costs per case type would be considered when making adjustments to any budgeted amount within that range.

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

- <https://www.fcgov.com/neighborhoodservices/immigration-legal-fund>

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

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

- ✓ NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: The Municipal Immigration Legal Fund 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 keeps many immigrants from accessing government resources and services or participating in governmental decision-making processes.
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: 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.
- NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: Fear of federal immigration enforcement or disclosing status prevents residents from engaging in community activities. Fort Collins is focused on enhancing the quality of life and sense of belonging in all neighborhoods by connecting neighbors to each other and to City services, building community and fostering harmonious relationships.

#### **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/object=measure&objectId=803219.html>

Performance Measure Reason: Case Types and Outcomes: During the pilot period and 2023, the ILF handled cases including Detention/Deportation/Removal Cancellation (7 cases), Special Immigrant Juvenile Status (52 cases), DACA (17 cases), Lawful Permanent Residency (45 cases), Naturalization (28 cases), Asylum (44 cases), Violence Against Women Act (6 cases), U Visa (25 cases), and T Visa (3 cases).

## **Neighborhood & Community Vitality**

### ***Offer 18.9: Immigration Legal Fund***

***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: JCWard

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 18.9: Immigration Legal Fund

*Offer Type: Continuing Enhancement*  
**Enhancement to Programs and Services**

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
529000 - Other Prof & Tech Services	220,000	220,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>220,000</b>	<b>220,000</b>	<b>- %</b>
	<hr/>	<hr/>	<hr/>
<b>Total Expenses</b>	<b>220,000</b>	<b>220,000</b>	<b>- %</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	220,000	220,000	- %
	<hr/>	<hr/>	<hr/>
<b>Funding Source Total</b>	<b>220,000</b>	<b>220,000</b>	<b>- %</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

## Neighborhood & Community Vitality

### **Offer 18.10: CDNS: 1.0 FTE Sr Public Engagement Coordinator & Mobile Home Park Code Compliance & Resilience**

**Offer Type: Enhancement**

2025: \$102,512 and 1.00 FTE (excluding hourly staffing)

2026: \$130,471 and 1.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will continue support for a community engagement position to conduct outreach on nuisance codes for vulnerable populations living in mobile home parks, connect residents to available resources and fund a mitigation mini grant fund. The position would maintain trusting relationships with community members, property managers and owners, enforcement personnel and partners.

#### **Offer Summary**

Proactive inspection in mobile home park (MHP) neighborhoods has been suspended for years. The complaint based inspection process has left many MHPs with numerous long term Code violations that have health and safety impacts with costly mitigation for residents and owners. Building on the ARPA funded work, this offer provides assistance for residents and MHP owners to come into compliance through community clean ups, mitigation mini grants, educational resources and home repair events. The position would continue working as a liaison to residents and property managers and leveraging local resources and state or federal funding to improve housing stability for these neighborhoods with high levels of intersectional vulnerability. The position also oversees the work of Community Consultants, MHP neighborhood leaders who are paid for their expertise in reaching neighbors, providing a two way communication channel and recommending tailored approaches for their specific community.

The three year needs assessment of MHPs demonstrated the extent of current non compliance; highest resource/assistance needs; and practicality, equity and compatibility of City Code with community priorities. Most observed code violations in MHPs are for trash and outdoor storage, which have straightforward solutions that may be logistically or financially out of reach for residents. These violations and the high density of MHPs can create dangerous conditions during fire or flooding events. This position would continue to co create pathways to compliance that improve neighborhood safety. Community Clean Up events have been effective in mitigating many violations and inspired three MHP owners to begin providing them annually to their residents. The ultimate goals of this offer are to address the unique needs of MHP communities, continue building relationships with residents, develop strategies to support residents into compliance, and progress toward self sufficiency in mitigating code issues.

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes



## **Neighborhood & Community Vitality**

### ***Offer 18.10: CDNS: 1.0 FTE Sr Public Engagement Coordinator & Mobile Home Park Code Compliance & Resilience***

***Offer Type: Enhancement***

#### **Additional Information**

- MHPs have some of the highest levels of intersectional vulnerability in the city for race/ethnicity, income, primary language, and educational attainment. 40-70% of MHP residents speak Spanish as a preferred language. MHPs are home to the largest population of undocumented residents in Fort Collins because mobile home financing does not require federally-backed loans.
- We will continue our practices of inclusive, accessible engagement with MHP residents to collaboratively determine what resources and events to implement to support each MHP's unique needs. Through the Community Consultant program, 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.
- Our programs provide to and use data from the City's new Data Library Project, incorporating neighborhood-level data from Utilities, Census Block-level Data, NS Program historic participation data, and housing cost/price Larimer County Tax Assessor market data. Our work centers neighborhoods with a high number of intersectional vulnerabilities or equity indicators.

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

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

\$276,000

Ongoing Cost Description:

\$138,000 per year - \$30,000 in program and mitigation mini-grant funds; \$108,000 1.0 FTE staff. Program and mitigation funding would assist low-income mobile home park residents with Nuisance Code and exterior Building Code violations that can result in citations from the City and eviction from mobile home parks for non-compliance.

#### **Scalability and explanation**

This offer is scalable down in both the personnel line item and the program funds. In 2025 and 2026, 1.0 classified FTE could shift to a 2-year contractual position to allow for reassessment of the outcomes and need in 2026.

Program funds could also be reduced to \$20,000 per year for a total of \$40,000. This decrease would reduce the service delivery of all program components.

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

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

## Neighborhood & Community Vitality

### **Offer 18.10: CDNS: 1.0 FTE Sr Public Engagement Coordinator & Mobile Home Park Code Compliance & Resilience**

**Offer Type: Enhancement**

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

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: The challenge of keeping up with affordable housing options necessitates City support of MHP preservation and enhancement and efforts to create a safe and equitable environment for residents. Supporting parks into compliance will see more consistent outcomes in livability and prevent costs of repairs from being passed onto residents or from being too costly for park owners and managers.
  
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: 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/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 104. % of neighborhoods participating in Neighborhood Services programming

<https://publish.clearpointstrategy.com/594/Measures/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.

#### **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

## Neighborhood & Community Vitality

### 18.10: CDNS: 1.0 FTE Sr Public Engagement Coordinator & Mobile Home Park Code Compliance & Resilience

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	59,021	81,449	38.0%
512000 - Benefits	18,532	26,007	40.3%
519000 - Other Personnel Costs	(5,041)	(6,985)	38.6%
<b>510000 - Personnel Services</b>	<b>72,512</b>	<b>100,471</b>	<b>38.6%</b>
559000 - Other Supplies	30,000	30,000	- %
<b>550000 - Supplies</b>	<b>30,000</b>	<b>30,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>102,512</b>	<b>130,471</b>	<b>27.3%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	102,512	130,471	27.3%
<b>Funding Source Total</b>	<b>102,512</b>	<b>130,471</b>	<b>27.3%</b>

## **Neighborhood & Community Vitality**

### ***Offer 18.12: CDNS: 2.5 FTE Full Implementation of Rental Programs***

***Offer Type: Continuing Enhancement***

2025: \$304,933 and 2.00 FTE (excluding hourly staffing)

2026: \$313,199 and 2.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will add 2.0 FTE and allow for full implementation of Rental Housing programs. This offer brings staffing levels in line with the approved Council budget for the program and supports full implementation of programs that support the quality, affordability and stability of local rental housing.

#### **Offer Summary**

The Rental Housing program was created in 2023 to support the quality, affordability and stability of local rental housing. This includes fostering positive relations among housing providers and tenants, providing educational programs to meet the needs of a diverse community, conducting complaint based rental inspections and enforcing minimum housing standards.

Initial Council approval of the program included 6.5 positions to support necessary programs and services for the 10,000+ rental units in the community. It was designed for cost recovery, with annual registration fees covering the cost of 6.5 FTEs. This was scaled to 4.0 FTEs for the pilot year to allow data and community feedback to shape the remaining 2.5 positions. Increased staffing is now needed to ensure the success of this program and see benefits in housing quality and provider tenant relationships.

Initial community engagement has identified the need for additional support for helping landlords and tenants navigate the registration and rental inspection processes and access necessary resources. This offer proposes 1.0 FTE Assessment Coordinator supporting rental inspections and managing community volunteer inspectors, 1.0 FTE Landlord Navigator to support education and registration, and a 0.5 FTE Program Assistant.

This offer also includes \$100K in Housing Stability Funds for mitigation grants to update and maintain rental properties, with a focus on affordable housing. Initial requests for repair grant funding total more than \$1.2 million in just a three-week period.

Not funding this offer would result in poor customer experience for housing providers and tenants and limited options for education and incentives. This would harm already tenuous relationships with local housing providers and limit the ability for the City to engage with these critical stakeholder groups in moving toward the housing goals in both the Housing Strategic Plan and the Our Climate Future plan.

## Neighborhood & Community Vitality

### **Offer 18.12: CDNS: 2.5 FTE Full Implementation of Rental Programs**

**Offer Type: Continuing Enhancement**

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- ECON 1 - Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

#### **Additional Information**

- An estimated 60% of renters in our community are cost-burdened. This offer supports increased programs and resources for renters, and provides grants to housing providers to increase housing quality without increasing rents. Our initial round of Rental Repair grants focuses on Opportunity Neighborhoods and naturally-occurring affordable housing to target funds to those who need it most.

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

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

\$0

Ongoing Cost Description:

This offer includes funds the remaining 2.5 FTE for full implementation of rental programs.

This program was designed for cost recovery for 6.5 positions. This was scaled down to 4 positions for the pilot year. Funds are already being collected for rental registrations, and will continue annually. A fee study calculated that current fees will cover the cost of 6.5 FTEs.

#### **Scalability and explanation**

This offer could be scaled to introduce 1.5 FTE in 2025 and an additional 1 FTE in 2026. Mitigation funds could also be kept at \$100K for 2025 and reduced to \$50K in 2026, in the hopes that much of the deferred maintenance and many of the code violations will be handled proactively during the first two years of the program. Given the size of our rental market and the age of many of our homes, there is the potential for significant negative impact from scaling this offer.

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

- Not applicable

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

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

## Neighborhood & Community Vitality

### **Offer 18.12: CDNS: 2.5 FTE Full Implementation of Rental Programs**

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: Rental housing programs support housing quality and affordability. Rental inspections ensure that renters live in homes meet minimum health and safety standards, no matter how much they can afford to pay. Housing repair grants improve and preserve our existing rental housing stock. Rental housing programs are a critical part of overall efforts to improve affordability as our city grows.
  
- ECON 1 - Foster diverse and attractive employment opportunities, remove barriers to local businesses and bolster economic mobility by facilitating workforce development that aligns businesses drivers with worker capability: Housing providers are critical business partners in meeting our housing goals. Rental housing programs support housing providers of all sizes and experience levels in meeting state and local regulatory obligations and accessing resources. By supporting diverse housing providers, we maintain a diversity of housing choices for our community.
  
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: Education, engagement, and resources are critical for trust-building with renters (who are frequently underserved) and housing providers. The Rental Housing team will be a "friend at the City" to support quality affordable rental housing, and supporting balanced policies and programs that improve livability. Our programs are being designed by the community and for the community to meet needs.

#### **Performance Metrics**

- A performance measure has not yet been created  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: We will be creating a new measure for % voluntary code compliance with minimum rental housing requirements.

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

- Not applicable

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

- Not applicable

#### **Offer Profile**

Offer Owner: astephens

Financial Lead: ccosmas

Lead Department: Comm Dev & Neighborhood Svcs

## Neighborhood & Community Vitality

### 18.12: CDNS: 2.5 FTE Full Implementation of Rental Programs

*Offer Type: Continuing Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	2.00	2.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	167,505	173,619	3.7%
512000 - Benefits	49,760	52,401	5.3%
519000 - Other Personnel Costs	(12,332)	(12,821)	4.0%
<b>510000 - Personnel Services</b>	<b>204,933</b>	<b>213,199</b>	<b>4.0%</b>
574000 - Grants	100,000	100,000	- %
<b>570000 - Other</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>304,933</b>	<b>313,199</b>	<b>2.7%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	304,933	313,199	2.7%
<b>Funding Source Total</b>	<b>304,933</b>	<b>313,199</b>	<b>2.7%</b>

## Neighborhood & Community Vitality

### **Offer 18.13: Mini-Grant Expansion to Address the Climate/Housing Nexus in Affordable Housing Units**

**Offer Type: Enhancement**

2025: \$200,000 and 0.00 FTE (excluding hourly staffing)

2026: \$200,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support the quality, stability and resilience of the most affordable housing options for renters and mobile homeowners through targeted grant funding to make critical building envelope upgrades.

#### **Offer Summary**

Sustainability and affordability are significant challenges facing the community. Many community members struggle to afford housing and pay for increasing energy costs. As summers get hotter, windstorms become more frequent, and winter temperatures become more extreme, the need for quality building envelopes becomes more critical. Repairs and sealing of building envelopes can be challenging to afford, particularly for mobile-home owners or lower income landlords trying to keep their property's rent below market rate, and may result in displacement. This offer seeks to address the housing climate nexus by providing small grant funds to help upgrade older, affordable rental properties and mobile homes, targeting some of the most affordable housing stock in the community.

The need for these funds is great. Owners of both mobile homes and affordable rental properties often operate with little to no cash on hand for large repairs. Housing providers feel that they must choose between making expensive upgrades and keeping their rents affordable for tenants in the community.

This offer is on track to receive seed funding in summer of 2024 from the inaugural months of the City's sales tax collection for climate resilience. A separate home repair grant fund recently received over 300 applications from owners of mobile homes and rental properties totaling more than \$2 million in critical repairs and upgrades. Energy efficiency upgrades in mobile homes through the State's CARE program demonstrate significant energy savings per project. For 14 CARE projects in local mobile homes, the equivalent of approximately the annual energy consumption for 7 mobile home households was saved. A stable source of funding for these repairs and upgrades is critical to meeting the City's climate goals in 2050, and to building community trust and resilience over time.

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

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

#### **Additional Information**



## **Neighborhood & Community Vitality**

### ***Offer 18.13: Mini-Grant Expansion to Address the Climate/Housing Nexus in Affordable Housing Units***

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

- MHPs have some of the highest levels of intersectional vulnerability in the city for race/ethnicity, income, primary language, and educational attainment. 40-70% of MHP residents speak Spanish as a preferred language. MHPs are home to the largest population of undocumented residents in Fort Collins because mobile home financing does not require federally-backed loans.
- People of Color are disproportionately impacted by housing instability, are more likely to rent because of lack of accumulated intergenerational wealth, and comprise 80% of people facing eviction. This offer would continue leverage resources and community partnerships to provide building envelope repairs and connect residents with other available funding and support to reduce displacement.

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

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

\$400,000

Ongoing Cost Description:

The ongoing costs for this offer continue the 2024 expansion of a mini-grant fund for building envelope upgrades and repairs for affordable rental housing and mobile homes. \$200,000 from the 2050 tax was allocated to this program in 2024 through the mini-BFO process in Environmental Services.

#### **Scalability and explanation**

Scalability is available up or down depending on the level of service offered to the community and outcome levels we want to achieve. The maximum estimate based on current local capacity for services and community need is \$500,000 per year. Each project costs approximately \$7,000 to complete.

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

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

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

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

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: This offer engages historically underserved communities in solutions to increase accessibility of energy efficiency through meaningful engagement and connection. Improving building envelopes for some of the most affordable housing in our community aligns with the City's pursuit of lowering building energy consumption, which is responsible for more than two-thirds of the community's emissions.

## Neighborhood & Community Vitality

### ***Offer 18.13: Mini-Grant Expansion to Address the Climate/Housing Nexus in Affordable Housing Units***

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: The City supports preservation & enhancement of mobile home parks as a source of affordable housing, creating a safe, equitable environment for residents. 40%+ of Fort Collins residents rent their homes & have little control over the condition of their home's building envelope. This offer supports vulnerable populations in MHPs & rental properties by keeping repair costs from falling on residents.
  
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: Renters and mobile home park residents are more likely to be from Communities of Color due to the lack of accumulated generational wealth. They are in housing situations that do not accrue equity from their monthly housing costs and do not have access to property-based mortgage loans. Systems of inequity keep them in the poverty trap. This offer would relieve some financial pressure.

#### **Performance Metrics**

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

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

Performance Measure Reason: An investment in these grants indicates to all community members that they are valued in the community, deserve healthy affordable housing, and have the support of the City in seeking that stable, affordable housing. It was also identified as a quicker win for MHPs and a transformational strategy for small landlords in the Housing Strategic Plan.

#### **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

**Neighborhood & Community Vitality**

**18.13: Mini-Grant Expansion to Address the Climate/Housing Nexus in Affordable Housing Units**

*Offer Type: Enhancement*

**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
574000 - Grants	200,000	200,000	- %
<b>570000 - Other</b>	<b>200,000</b>	<b>200,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>200,000</b>	<b>200,000</b>	<b>- %</b>
<hr/>			
<b>Funding Sources</b>			
256-2050 Tax - Climate Ongoing	200,000	200,000	- %
OCF: Ongoing Revenue Restricted			
<b>Funding Source Total</b>	<b>200,000</b>	<b>200,000</b>	<b>- %</b>

## Neighborhood & Community Vitality

### **Offer 18.14: Additional Code Compliance Vehicle**

**Offer Type: 1-Time Enhancement**

2025: \$40,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide a vehicle for the code inspectors focused on environmental compliance.

#### **Offer Summary**

The Environmental Services Department (ESD) has had two program positions focused on outreach and education for new policies over the last several years. As the programs have matured and moved from education with compliant based inspections to a more pro active response to compliance, ESD and Neighborhood Services (NS) made the decision to move the positions into the NS Code Compliance team. While the positions were focused on mostly outreach and education, staff used a department pool car when they needed to go into the field for inspections. Environmental Compliance will now perform proactive patrol and continue reactively responding to complaints; a dedicated vehicle is needed to support staff being on construction sites on a regular basis.

Environmental compliance inspectors focus efforts on construction waste and recycling and mitigation of debris and dust from construction-related projects. They also address other environmental sustainability issues such as indoor and outdoor wood burning, community recycling and disposable bag ordinance complaints.

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

✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

- Staff will utilize language justice tools and best practices as they interact with contractors, sub-contractors, and neighbors near active construction sites.

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

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

\$0

Ongoing Cost Description:

This is a one-time cost for a hybrid mid-size SUV for the code compliance inspectors recently moved from Environmental Sustainability Department to Neighborhood Services.

#### **Scalability and explanation**

This could scale from a one-time purchase to a lease to own contract over 3 to 5 years. That would decrease the amount per budget year and would increase the total cost beyond the one-time purchase price.

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

## Neighborhood & Community Vitality

### **Offer 18.14: Additional Code Compliance Vehicle**

**Offer Type: 1-Time Enhancement**

- Not applicable

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

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

- ✓ NCV - 24/7/365 Operational Excellence: Having code inspectors focused on environmental compliance increase our ability to reach the Our Climate Future goals and increase neighborhood vitality.

#### **Performance Metrics**

- NLSH 1. Voluntary Code Compliance

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

Performance Measure Reason: Environmental compliance will be tracked beginning in 2024 to monitor the levels of voluntary compliance. The goal will be to reach 90% voluntary compliance similar to the goal for nuisance compliance.

#### **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

## Neighborhood & Community Vitality

### 18.14: Additional Code Compliance Vehicle

*Offer Type: 1-Time Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
534000 - Rental Services	40,000	-	- %
<b>530000 - Purchased Property Services</b>	<b>40,000</b>	-	- %
<b>Total Expenses</b>	<b>40,000</b>	-	- %
<b>Funding Sources</b>			
100-General Fund: Reserve	40,000	-	- %
Reserves			
<b>Funding Source Total</b>	<b>40,000</b>	-	- %

## Neighborhood & Community Vitality

### **Offer 24.1: Graffiti Abatement Program**

**Offer Type: Ongoing**

2025: \$149,973 and 1.60 FTE (excluding hourly staffing)

2026: \$156,312 and 1.60 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide prompt graffiti abatement services to support a clean, safe and visually appealing City.

#### **Offer Summary**

Funding this offer provides graffiti abatement to keep Fort Collins clean, safe and visually appealing, contributing to a sense of pride in the community. Promptly removing graffiti sends a message that vandalism will not be tolerated, which may deter further acts of graffiti and other forms of vandalism or crime in the area. It helps to maintain a sense of order and safety in the community. 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 covers traffic signs or other types of public advisory vehicles, public safety could be compromised.

A clean and attractive environment is conducive to economic development. An effective graffiti abatement program can encourage investment, tourism, 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. Removing graffiti promptly can help to create a safer environment and prevent gang-related activities.

In 2023, the Graffiti Abatement Team addressed 693 issues consisting of 3,054 graffiti tags. 56% of the graffiti was abated proactively. Removing graffiti as soon as it is reported is the best prevention against future 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

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

✓ NCV - 24/7/365 Operational Excellence

#### **Additional Information**

- Graffiti abatement was down for the year 2023 by more than 24%. A contributing factor for the decrease was the public use of our outreach programs and focusing on proactive efforts.
- The Graffiti Abatement Team assists with graffiti removal on private property by identifying the best solutions to remedy issues.

## **Neighborhood & Community Vitality**

### **Offer 24.1: Graffiti Abatement Program**

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

- The program has a vibrant outreach component including educating school children about the impacts of graffiti on the community, engaging youth-inspired solutions to graffiti issues, and encouraging residents to report graffiti for quick removal.
- 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 ✓)*

- ✓ NCV - 24/7/365 Operational Excellence: The graffiti team combines the use of multiple reporting mechanisms along with 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, have had a significant impact on the overall amount of graffiti vandalism in Fort Collins.

#### **Improvements & Efficiencies**

- In 2023, the Graffiti Abatement Program purchased a trailered power washer. By purchasing this unit, the team can abate graffiti more efficiently. This unit also assisted the group in reaching the response time goal.
- Through proactive patrols, improved capabilities/technology and greater support toward the private sector, the team has increased efficiency in an increasingly demanding environment.
- The average response time to abate reported graffiti in 2023 was 21 hours.
- Through safe practices, planning and supervision, the volunteer program and community services program experienced zero injuries or accidents.

#### **Performance Metrics**

- NLSH 2. Response Time to Graffiti Removal

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

Performance Measure Reason: Removing graffiti as soon as it is reported is the best prevention against future graffiti.

- NLSH 25. Graffiti Incidents Reported by Source

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

Performance Measure Reason: This metric tracks community partnership and staff awareness. This data helps determine where graffiti removal resources may best be used for program effectiveness.

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

- Not applicable



## Neighborhood & Community Vitality

### ***Offer 24.1: Graffiti Abatement Program***

*Offer Type: Ongoing*

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

- Not applicable

#### **Offer Profile**

Offer Owner: MGallegos

Financial Lead: pstreeter

Lead Department: Streets

## Neighborhood & Community Vitality

### 24.1: Graffiti Abatement Program

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.60	1.60	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	88,843	91,954	3.5%
512000 - Benefits	40,170	42,476	5.7%
519000 - Other Personnel Costs	(8,386)	(8,738)	4.2%
<b>510000 - Personnel Services</b>	<b>120,627</b>	<b>125,692</b>	<b>4.2%</b>
529000 - Other Prof & Tech Services	10,000	10,350	3.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>10,000</b>	<b>10,350</b>	<b>3.5%</b>
533000 - Repair & Maintenance Services	6,475	6,797	5.0%
<b>530000 - Purchased Property Services</b>	<b>6,475</b>	<b>6,797</b>	<b>5.0%</b>
542000 - Communication Services	654	670	2.4%
<b>540000 - Other Purchased Services</b>	<b>654</b>	<b>670</b>	<b>2.4%</b>
551000 - Vehicle & Equipment Supplies	5,058	5,487	8.5%
552000 - Land & Building Maint Supplies	4,909	5,031	2.5%
556000 - Health & Safety Supplies	680	690	1.5%
559000 - Other Supplies	1,570	1,595	1.6%
<b>550000 - Supplies</b>	<b>12,217</b>	<b>12,803</b>	<b>4.8%</b>
<b>Total Expenses</b>	<b>149,973</b>	<b>156,312</b>	<b>4.2%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	149,973	156,312	4.2%
<b>Funding Source Total</b>	<b>149,973</b>	<b>156,312</b>	<b>4.2%</b>

## **Neighborhood & Community Vitality**

### ***Offer 34.2: Digital Inclusion Program***

***Offer Type: Ongoing***

2025: \$1,146,142 and 1.00 FTE (excluding hourly staffing)

2026: \$1,213,489 and 1.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will increase digital equity in the community through the work of the City's Digital Inclusion Specialist and Digital Inclusion Program, funded by Connexion's payment in lieu of taxes (PILOT) to the General Fund.

#### **Offer Summary**

This offer is funded via a dedicated 6% of Connexion gross revenue paid to the General Fund as payment in lieu of taxes (PILOT) to reduce a commercial market advantage of municipal-owned and operated broadband service. The funds are designated per City Council to fund the City's Digital Inclusion program to increase digital equity and reduce the digital divide.

The City's Digital Inclusion effort has two prongs: to expand digital fluency through community programs, and to increase equitable access to technology.

Digital Fluency are the programs and services that provide residents with tools and opportunities that fully support digital skill building, learning and digital 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 the program strives to reach.

This offer includes operational program costs, community partnerships, outreach and enrollment marketing, materials development, translation services and community grants to support existing digital equity services within the community. It also funds a full-time Digital Inclusion Specialist to manage digital equity community services and implement increased internet access.

Equitable Access provides income eligible residents a monthly rate of \$20 per month for 1 gig internet speed plus wireless service.

- The reduced rate is a substantial discount from the \$70 Residential Service but not at reduced or diminished speeds.
- The \$50 monthly difference between the \$20 resident payment and Connexion's \$70 price point is paid to Connexion from the PILOT revenue.
- Digital Access income eligibility is 60% Area Median Income, which aligns with local housing affordability, PSD reduced lunch, and many other community benefits for residents in need.

## Neighborhood & Community Vitality

### **Offer 34.2: Digital Inclusion Program**

**Offer Type: Ongoing**

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

- ✓ NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

#### **Additional Information**

- This offer includes costs for the ongoing maintenance of Get FoCo, a mobile-friendly, all in one application to discounted programs and services offered by the City of Fort Collins for income-eligible residents.
- The broadband PILOT which fuels the funding and services within this offer as designated revenue is forecasted at \$1,200,000 for 2025 and \$1,350,000 in 2026.
- Each resident enrolled in the reduced-cost Connexion rate is a projected expense of \$600 per year in annual costs for this program.
  - Our 2025 goal for Digital Inclusion customers is 1,000 equaling \$600,000 of the total offer.
- This program is developed in collaboration with non-profit partners and known community-based service providers such as Poudre School District Office of Equity and Inclusion, Poudre River Public Library District, Partnership for Age Friendly Communities, and CSU. These partners ensure co-created programs and services culturally represent the low- and mid-income residents intended to serve.

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

- Not applicable

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

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

- ✓ NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: This offer supports community programming to increase digital inclusion and reduce technological disparities.
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: This offer enhances service delivery of gigabit-speed internet to income qualified households.

#### **Improvements & Efficiencies**

- With the hiring of a Digital Inclusion Specialist there is now space to gather and coalesce community input, and develop programming metrics.

## **Neighborhood & Community Vitality**

### ***Offer 34.2: Digital Inclusion Program***

***Offer Type: Ongoing***

#### **Performance Metrics**

- Finance 02. Digital Inclusion Program Participation

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1738559.html>

Performance Measure Reason: Currently at 693 participants, the 2025 goal for Digital Inclusion customers is 1,000.

#### **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: jwimmer

Lead Department: Finance Administration

## Neighborhood & Community Vitality

### 34.2: Digital Inclusion Program

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	122,800	125,698	2.4%
512000 - Benefits	29,369	30,692	4.5%
519000 - Other Personnel Costs	(7,027)	(7,301)	3.9%
<b>510000 - Personnel Services</b>	<b>145,142</b>	<b>149,089</b>	<b>2.7%</b>
521000 - Professional & Technical	120,000	123,000	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>120,000</b>	<b>123,000</b>	<b>2.5%</b>
533000 - Repair & Maintenance Services	3,000	3,075	2.5%
<b>530000 - Purchased Property Services</b>	<b>3,000</b>	<b>3,075</b>	<b>2.5%</b>
544000 - Employee Travel	15,000	15,000	- %
<b>540000 - Other Purchased Services</b>	<b>15,000</b>	<b>15,000</b>	<b>- %</b>
555000 - Office & Related Supplies	4,000	4,100	2.5%
559000 - Other Supplies	9,000	9,225	2.5%
<b>550000 - Supplies</b>	<b>13,000</b>	<b>13,325</b>	<b>2.5%</b>
573000 - Rebates & Incentives	600,000	660,000	10.0%
574000 - Grants	250,000	250,000	- %
<b>570000 - Other</b>	<b>850,000</b>	<b>910,000</b>	<b>7.1%</b>
<b>Total Expenses</b>	<b>1,146,142</b>	<b>1,213,489</b>	<b>5.9%</b>
<b>Funding Sources</b>			
100-General Fund: Digital Ongoing Equity	1,146,142	1,213,489	5.9%
<b>Funding Source Total</b>	<b>1,146,142</b>	<b>1,213,489</b>	<b>5.9%</b>

## Neighborhood & Community Vitality

### **Offer 44.1: Social Sustainability Department Core Operations**

**Offer Type: Ongoing**

2025: \$2,522,269 and 9.75 FTE (excluding hourly staffing)

2026: \$2,593,827 and 9.75 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will continue the general operations of the Social Sustainability Department (SSD) including Housing & Homelessness policy and programs, Human Services programs, and the oversight of all funds and programs provided by Housing and Urban Development (HUD). This includes 9.75 FTE, three of which are majority funded by HUD.

#### **Offer Summary**

Funding this offer supports the Social Sustainability Department (SSD) to oversee, coordinate and operate its core services, programs and projects including 9.75 FTE: SSD Director, Housing & Homelessness Team (4.0 FTE), Human Services Team (1.75 FTE), and the HUD team (3.0 FTE majority funded by HUD). The work includes policy and program development, convening community collaborations, research and preparing data and plans, tracking performance measures and reporting, seeking funding opportunities and partnerships, training and engagement, and oversight of specific Council priority items. SSD promotes personal and professional development for staff to improve capacity and ability to advance equity for all.

The key areas of focus include: Housing Strategic Planning & Implementation; Homelessness Initiatives, Strategy & Coordination; Human Services Funding, Partnership & Support; HUD Funding, Oversight, & Reporting; and community support in other social/human focus areas. This work is aligned with community priorities of housing affordability, homelessness solutions, human services support, childcare support and equity for all.

It continues the critical and high priority human services and affordable housing support of the City's Affordable Housing Program funds and Human Services Program (HSP) funds, which provide General Fund assistance for affordable housing and human services since federal funds from HUD (CDBG & HOME) cannot alone address the community's affordable housing and human service needs.

This offer includes \$786,319 for Human Service Program funding and \$563,010 for Affordable Housing Program funding, all of which is distributed through the annual competitive funding process into the community to affordable housing projects and 35+ nonprofit human service providers (in addition to approx. \$2M in HUD funding primarily for housing).

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

- NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring
- ✓ NCV - 24/7/365 Operational Excellence

## Neighborhood & Community Vitality

### **Offer 44.1: Social Sustainability Department Core Operations**

**Offer Type: Ongoing**

#### **Additional Information**

- This offer will ensure continued baseline staffing and program support for housing, which is a top community and Council priority. The Community Survey has identified housing as a top priority and primary issue of concern for years, and "operationalizing City resources to build and preserve affordable housing" is one of 11 Council priorities for the current term.
- Council approved a Housing Manager in 2019 and Housing & Equity Data Analyst in 2024, adopted the Housing Strategic Plan centered in equity in 2021, and is actively working toward implementing the strategies identified in the plan. In the last 3 years, 22 of the 26 (85%) strategies have either been completed or substantially advanced: 10 of 26 strategies are complete and 12 of 26 are underway.
- SSD plays a key role of integrator, connector & funder in many ways including participation on numerous community boards, committees, and partnerships (NoCO Continuum of Care, OFC Board, Larimer County Regional Opioid Abatement Council, Mental Health & Substance Use Alliance); as well as numerous internal committees and projects participation.
- 20,000+ low-income residents were served by grant-supported community programs in 2023 coming from our Human Services Program which supports funding of numerous nonprofit community programs addressing childcare, mental/behavioral health, food insecurity, senior support, housing stability, and more.
- SSD leads, supports, and participates in many collaborations such as the Housing Strategic Plan (both internal and external), Homelessness Tactical and Coordination Teams, 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.

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

- [Social Sustainability Department: https://www.fcgov.com/socialsustainability/](https://www.fcgov.com/socialsustainability/)
- [Housing Strategic Plan: https://www.fcgov.com/housing/](https://www.fcgov.com/housing/)
- [Competitive Funding Process: https://www.fcgov.com/socialsustainability/competitive-process](https://www.fcgov.com/socialsustainability/competitive-process)

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

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

- NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: This offer directly impacts this objective by supporting and funding affordable housing units (176 units in 2023), adding incentives for affordable housing, and making progress on the Housing Strategic Plan strategies.



## **Neighborhood & Community Vitality**

### ***Offer 44.1: Social Sustainability Department Core Operations***

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

- NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring: This offer directly impacts this objective by supporting and providing funding to 35+ nonprofit human service providers and homelessness services providers for both ongoing daily survival of people in our community as well as working toward long-term root cause solutions.
- ✓ NCV - 24/7/365 Operational Excellence: This offer directly supports this objective because it provides the ability and support of daily operational duties of the Social Sustainability Department so that we can deliver on human/social and housing needs of the community including support to nonprofit service providers as well as leadership on community-wide strategies.

#### **Improvements & Efficiencies**

- The Social Sustainability Department is actively working in the community to develop a Human Services Priorities Platform which will identify where the community wants the City to focus funding and resources which will more efficiently target and focus funds to provide more deep impact in those identified priority areas.
- SSD holds a key role in participating in and supporting the Larimer County-wide Homelessness Strategic Plan which will be in process in 2024 with strategies and action identified and planned for 2025-2026 and beyond.
- With the addition of the City's Equity Office, the organization is better positioned to improve our capacity and ability to identify and change systemic oppression and inequities within our organization. SSD will continue to engage in and support this work in partnership with the Equity Office. SSD is involved in SSA's Equity Planning Team to promote continuous learning and equity improvements.
- SSD leads the development & implementation of the City's overall housing strategy with partners across the organization - Including formal roles: facilitation of the Housing Exec Team, mgmt of the Land Bank program, allocation of \$2-3M in annual housing funding; and informal roles: supporting NH Srvs on manufactured housing livability & preservation, legislative support, & co-leading LUC updates.
- The Homelessness Lead Specialist 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.
- SSD leads the new Homelessness Tactical Team including Police HOPE Team, Parks, Natural Areas, City Attorney's Office, Community Dev & Neighborhood Services, Utilities/Stormwater as well as Poudre Fire Authority, CSU, & Outreach Fort Collins to collaboratively resolve and respond to emergent issues related to homelessness.

## **Neighborhood & Community Vitality**

### **Offer 44.1: Social Sustainability Department Core Operations**

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

- Improved and elevated coordination and collaboration with homeless service providers, NoCO Continuum of Care, Mental Health & Substance Use Alliance, NoCo Housing Now, Outreach Fort Collins, Regional Opioid Abatement Council, etc. which helps with coordination, collaboration, and sharing resources. These relationships enable quick implementation of needed services especially during emergencies.
- In 2022, the Homelessness Lead Specialist position was integrated with the Housing team, which helps the City more effectively address the entire housing spectrum.

#### **Performance Metrics**

- NLSH 3. Affordable Housing Inventory

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

Performance Measure Reason: This offer increases the affordable housing inventory 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. We have a Housing Dashboard:

<https://www.fcgov.com/housing/dashboard>

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

<https://publish.clearpointstrategy.com/594/Measures/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 through prevention efforts.

- NLSH 84. Human Service Funding Portfolio

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

Performance Measure Reason: This offer directly provides funding and support for the annual competitive process providing needed funds to numerous nonprofit human service agencies delivering services to our communities' most vulnerable populations through the annual competitive funding process.

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

- Differences from prior budget cycle:

Includes Housing & Equity Data Analyst (1 FTE) approved in previous budget cycle (offer 31.15)

Includes all ongoing core SSD operations previously included in 2 separate offers (offers 31.1 and 31.2)

Includes \$100k of the Human Services Program funds directed/approved by Council to be ongoing (offer 31.7 continuing enhancement)

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

- Assumed vacancy factor loaded back in for HUD related positions that are not subject to the reduction. Also, additional funding added for anticipated in-range adjustments later this year utilizing the 2024 FTE pool.

## Neighborhood & Community Vitality

### ***Offer 44.1: Social Sustainability Department Core Operations***

***Offer Type: Ongoing***

#### **Offer Profile**

Offer Owner: WBricher

Financial Lead: wbricher

Lead Department: Social Sustainability

## Neighborhood & Community Vitality

### 44.1: Social Sustainability Department Core Operations

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	9.75	9.75	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	1,008,248	1,043,541	3.5%
512000 - Benefits	280,186	294,339	5.1%
519000 - Other Personnel Costs	(375,400)	(390,737)	4.1%
<b>510000 - Personnel Services</b>	<b>913,034</b>	<b>947,143</b>	<b>3.7%</b>
521000 - Professional & Technical	1,800	1,800	- %
529000 - Other Prof & Tech Services	86,065	91,444	6.2%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>87,865</b>	<b>93,244</b>	<b>6.1%</b>
533000 - Repair & Maintenance Services	950	950	- %
534000 - Rental Services	500	500	- %
<b>530000 - Purchased Property Services</b>	<b>1,450</b>	<b>1,450</b>	<b>- %</b>
542000 - Communication Services	13,824	13,824	- %
544000 - Employee Travel	18,650	18,650	- %
549000 - Other Purchased Services	7,300	7,300	- %
<b>540000 - Other Purchased Services</b>	<b>39,774</b>	<b>39,774</b>	<b>- %</b>
555000 - Office & Related Supplies	8,500	8,500	- %
559000 - Other Supplies	8,450	8,450	- %
<b>550000 - Supplies</b>	<b>16,950</b>	<b>16,950</b>	<b>- %</b>
574000 - Grants	1,463,196	1,495,266	2.2%
<b>570000 - Other</b>	<b>1,463,196</b>	<b>1,495,266</b>	<b>2.2%</b>
<b>Total Expenses</b>	<b>2,522,269</b>	<b>2,593,827</b>	<b>2.8%</b>

## Neighborhood & Community Vitality

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### Funding Sources

100-General Fund: Ongoing Ongoing	1,806,013	1,877,571	4.0%
100-General Fund: Ongoing Renewable 0.25% for Other Restricted Comm & Trans - Ongoing Revenue	716,256	716,256	- %
No Funding Source Ongoing Required	-	-	- %
<b>Funding Source Total</b>	<b>2,522,269</b>	<b>2,593,827</b>	<b>2.8%</b>

## Neighborhood & Community Vitality

### **Offer 44.2: CCIP - Affordable Housing Capital Fund**

**Offer Type: Continuing Enhancement**

2025: \$500,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

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).

#### **Offer Summary**

Funding this offer will provide authority to spend the voter-approved Affordable Housing Capital Fund (AHCF). This fund will accumulate \$4 million over 10 years. In 2025, the Affordable Housing Capital Fund's projected funding is \$500,000. This offer requests authority to commit the \$500,000 to the construction or rehabilitation of one or more affordable housing projects. 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 a proactive response to historical inequities caused by housing policy throughout the 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. Income-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 low income residents, including low income Black, Indigenous, and People of Color (BIPOC) residents, close the wealth gap. White families on average 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 ✓*)

- NCV - 24/7/365 Operational Excellence
- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford

#### **Additional Information**

- City residents and City Council continue to prioritize the need for affordable housing as one of the City's most pressing issues.
- This offer supports City Council's priority to operationalize affordable housing strategies.

## **Neighborhood & Community Vitality**

### **Offer 44.2: CCIP - Affordable Housing Capital Fund**

#### **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 2025.
- 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)
- [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 ✓)*

- NCV - 24/7/365 Operational Excellence: This offer allows the City use the voter-approved CCIP funds for Affordable Housing.

## **Neighborhood & Community Vitality**

### ***Offer 44.2: CCIP - Affordable Housing Capital Fund***

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: This offer allows the City use the voter-approved CCIP funds for Affordable Housing.

#### **Performance Metrics**

- NLSH 3. Affordable Housing Inventory

<https://publish.clearpointstrategy.com/594/Measures/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/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



## Neighborhood & Community Vitality

### 44.2: CCIP - Affordable Housing Capital Fund

*Offer Type: Continuing Enhancement*

**Enhancement to Programs and Services**

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
569000 - Other Capital Outlay	500,000	-	- %
<b>560000 - Capital Outlay</b>	<b>500,000</b>	-	- %
<b>Total Expenses</b>	<b>500,000</b>	-	- %
<hr/>			
<b>Funding Sources</b>			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted 500,000	-	- %
<b>Funding Source Total</b>	<b>500,000</b>	-	- %

## Neighborhood & Community Vitality

### **Offer 44.3: Human Services Program Grant Funding**

**Offer Type: Continuing Enhancement**

2025: \$150,000 and 0.00 FTE (excluding hourly staffing)

2026: \$150,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will maintain the current level of grant money to nonprofit organizations (NPOs) in FY2025-26 via the City's annual competitive funding process for Human Services.

#### **Offer Summary**

Funding this offer supports grants to nonprofit organizations (NPOs) via the City's annual competitive funding process for Human Services.

Total funding in 2024 for Human Services grants is approximately \$900,000 of General Fund money, which currently includes this \$150,000. This is a continuing enhancement because Council added \$150,000 from the General Fund in the 2018 budget cycle. This is the fourth consecutive request to maintain these funds for grants to nonprofit human service providers.

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 more demand for their services than they have capacity to supply, demonstrating that the needs of low-income residents remain high. Funding requests from NPOs in 2024 totaled \$2M.

The Human Services & 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 ✓*)

- ✓ NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring

#### **Additional Information**

## Neighborhood & Community Vitality

### **Offer 44.3: Human Services Program Grant Funding**

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

- The 2024 funding gap between NPO requests and grant funding available is \$1.1M. Failure to recommit this Offer will widen this gap, since \$150,000 would be reduced from current funding levels. These funds support on-going community needs not supplemented or supported with federal relief funds.
- If all applicants received total funding requested in 2024, the projected number of residents they would serve collectively with City grants would exceed 19,000. The majority of these clientele are low-income and cannot get support without a subsidy.
- A Human Services Priorities Platform is being created to better guide how these grant funds will be awarded beginning in 2025, ensuring that City resources are efficiently directed to the community's most pressing human service priorities. This new tool will provide a data-informed approach and have deeper influence on core issues affecting low-income and vulnerable residents.
- 16% of Fort Collins residents live below the federal poverty rate (27,500 residents), including 10% of children. 1-in-20 PSD students is experiencing homelessness or housing insecurity. FC median rent for a 2-bedroom apartment is \$1,692 a month / \$20,304 a year. Childcare average annual cost for full-time care is \$16,900. 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 (38% vs.22%).

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

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

\$150,000

Ongoing Cost Description:

As funds are added to the Human Service Program fund, it's important that they are ongoing so that future needs are also met. These funds have been approved for the Human Services Program since 2018, and it is important that these funds continue to be available to meet community needs.

#### **Scalability and explanation**

Scalable. Supporting \$150,000 maintains the current level of funding. Fewer dollars directed to our NPO partners may result in greater demands and costs on community systems.

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

- [Distribution of FY23 Human Services Funding:](https://www.fcgov.com/socialsustainability/files/fy-2023-spring-funding.pdf?1704318461)
- [Agencies Served by SSD:](https://www.fcgov.com/socialsustainability/human-services)

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

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

## Neighborhood & Community Vitality

### **Offer 44.3: Human Services Program Grant Funding**

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

- ✓ NCV 2 - Support community partner efforts to address 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.

#### **Performance Metrics**

- NLSH 84. Human Service Funding Portfolio

<https://publish.clearpointstrategy.com/594/Measures/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.

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

- Not applicable

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

- n/a

#### **Offer Profile**

Offer Owner: amolzer

Financial Lead: wbricher

Lead Department: Social Sustainability

## Neighborhood & Community Vitality

### 44.3: Human Services Program Grant Funding

*Offer Type: Continuing Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
574000 - Grants	150,000	150,000	- %
<b>570000 - Other</b>	<b>150,000</b>	<b>150,000</b>	- %
<b>Total Expenses</b>	<b>150,000</b>	<b>150,000</b>	- %
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	150,000	150,000	- %
<b>Funding Source Total</b>	<b>150,000</b>	<b>150,000</b>	- %

## Neighborhood & Community Vitality

### **Offer 44.4: Grocery Tax Rebate Program**

**Offer Type: Ongoing**

2025: \$247,485 and 0.75 FTE (excluding hourly staffing)

2026: \$249,928 and 0.75 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will continue the City's grocery rebate program for income-qualified residents. The program offers a rebate for sales tax on food as required by Municipal Code.

#### **Offer Summary**

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 in an eligible household, the rebate amount was increased to \$40 per person in 1998. The rebate amount per person updated to \$80 dollars in 2024 and is now updated annually. In 2023, the City processed 1,966 applications, and the total rebate issued in 2023 was over \$354,000. Between 2021-2023, the number of applications received increased over 107%, and rebate amounts issued grew by over 200%.

Applications are submitted via the Get FoCo online platform. A 0.75 FTE staff member is included with this offer, who assists residents with the application process and supporting a variety of other program functions to ensure a positive customer experience and outreach to eligible households.

This program is a partnership across City departments, and many other income based programs in the community assist with educating residents about the program and driving applicants to the Get FoCo registration site.

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

- ✓ NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

#### **Additional Information**

- The Grocery Tax Rebate is an opportunity for the City to alleviate economic burdens for all income qualified residents in the City and Growth Management Area. Access to the grocery rebate will not solve large financial pressures for residents with limited or restricted incomes, however; it can make their day-to-day costs of living easier.
- Bilingual customer service is an emerging priority for enrolling residents not fluent in English and supporting their experience with the program. The rebate application on Get FoCo is available for translation, and staff aspire to provide language interpretation during outreach and 1:1 meetings, as needed. Residents with hearing and vision impairments also receive accommodations.
- Data from 2023 shows that 23% of participating households are age 65+, and 46% have single head of household status.

## **Neighborhood & Community Vitality**

### **Offer 44.4: Grocery Tax Rebate Program**

**Offer Type: Ongoing**

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

- <https://www.fcgov.com/rebate/>

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

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

- ✓ NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: The Grocery Rebate program proactively seeks income qualified community members to enroll and receive financial assistance from the program. Individualized customer service and a user-friendly application platform ease access to this City program for our residents who are struggling to afford necessities.

#### **Improvements & Efficiencies**

- The Grocery Rebate program activities and staff are relocating to the Social Sustainability Department (from Finance) in 2024, to achieve greater strategic alignment, visibility and partnerships in the community.
- In 2024, the program's hourly program coordinator was reclassified to a .75-FTE classified staff member.
- The Get FoCo online platform has improved the ability for people to easily access, apply, and get approval for several income-qualified discounts on City programming including the Grocery Tax Rebate program as evidenced by the significant increase in eligible people applying for and receiving rebates in 2023.

#### **Performance Metrics**

- Social Sustain 01. Sales Tax Rebate Program Participation  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1529784.html>

Performance Measure Reason: This Offer will directly influence the number of low-income Fort Collins residents receiving financial benefit from the City's grocery sales tax rebate program.

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

- This Offer will directly influence the number of low-income Fort Collins residents receiving financial benefit from the City's grocery sales tax rebate program.
- Due to rising enrollment numbers, the grocery rebate dollar total is significantly higher than prior budget cycles.
- Applicants must apply via Get FoCo and no paper applications are accepted.

## Neighborhood & Community Vitality

### ***Offer 44.4: Grocery Tax Rebate Program***

***Offer Type: Ongoing***

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

- Not applicable

#### **Offer Profile**

Offer Owner: amolzer

Financial Lead: wbricher

Lead Department: Social Sustainability



## Neighborhood & Community Vitality

### 44.4: Grocery Tax Rebate Program

*Offer Type: Ongoing*

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.75	0.75	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	42,788	44,286	3.5%
512000 - Benefits	19,426	20,541	5.7%
519000 - Other Personnel Costs	(4,044)	(4,214)	4.2%
<b>510000 - Personnel Services</b>	<b>58,170</b>	<b>60,613</b>	<b>4.2%</b>
521000 - Professional & Technical	1,500	1,500	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,500</b>	<b>1,500</b>	<b>- %</b>
542000 - Communication Services	660	660	- %
544000 - Employee Travel	100	100	- %
549000 - Other Purchased Services	17,055	17,055	- %
<b>540000 - Other Purchased Services</b>	<b>17,815</b>	<b>17,815</b>	<b>- %</b>
559000 - Other Supplies	5,000	5,000	- %
<b>550000 - Supplies</b>	<b>5,000</b>	<b>5,000</b>	<b>- %</b>
573000 - Rebates & Incentives	165,000	165,000	- %
<b>570000 - Other</b>	<b>165,000</b>	<b>165,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>247,485</b>	<b>249,928</b>	<b>1.0%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	60,659	63,206	4.2%
100-General Fund: Ongoing Renewable 0.25% for Other Restricted Comm & Trans - Ongoing Revenue	186,826	186,722	-0.1%
<b>Funding Source Total</b>	<b>247,485</b>	<b>249,928</b>	<b>1.0%</b>

## Neighborhood & Community Vitality

### **Offer 44.5: Partial Salary and Cost Support for Existing HUD Team Staff in Social Sustainability Department**

**Offer Type: Enhancement**

2025: \$60,996 and 0.00 FTE (excluding hourly staffing)

2026: \$73,381 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide supplemental funds to cover the personnel costs related to the 3 existing FTEs (HUD Team) in the Social Sustainability Department that have historically been billed 100% to the grant funds received from the Department of Housing and Urban Development (HUD).

#### **Offer Summary**

The City has been the recipient of federal Community Development Block Grant (CDBG) and HOME Investment Partnership (HOME) grant funds from HUD for over 30 years. Annually, those funds provide approximately \$2M in funding that supports the City's goals around affordable housing, homelessness and other needs of vulnerable residents. Staff administering these funds consist of 3.0 FTEs that have historically billed 100% of their personnel costs to the HUD grants while the actual distribution of their work has been approximately 80% on HUD activities and 20% on City work that aligns with HUD goals. The City-related work has included contract administration of all affordable housing projects funded with City dollars, long-term compliance monitoring of all City- and HUD-funded affordable housing, and collaborative work in support of City programs that serve low income residents.

HUD has a prescriptive formula regarding the percentage of the CDBG and HOME grants that may be used to support administration of the grants. The grant amounts fluctuate annually but have remained relatively stagnant over the past 10 years. This means that the percent of the grant awards available to cover salaries and administration has not kept up with the costs associated with managing the funds, particularly the personnel costs of the staff responsible for contracting and compliance. HUD funds invested in affordable housing have a 20-year compliance period; this creates a long term compliance and monitoring obligation on behalf of the City that outlives the grant funds received in any given year. Since 2015, the long term monitoring and compliance of the HUD team has increased from 1,000 units to approximately 2,000 units and the cumulative financial investment requiring oversight has increased from \$20M to \$40M. The responsibility for monitoring annual compliance is ongoing. As HUD funds remain stagnant, or decrease, City funds will need to cover the personnel gap.

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- NCV - 24/7/365 Operational Excellence

#### **Additional Information**

## Neighborhood & Community Vitality

### **Offer 44.5: Partial Salary and Cost Support for Existing HUD Team Staff in Social Sustainability Department**

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

- If the City stopped receiving HUD funding for future activities, it would still be responsible for ongoing compliance monitoring of all existing housing and public facilities projects that received HUD investment. The cost of this would be the equivalent of 1 FTE. Compliance failures with past grants could create a financial liability to the City, including the repayment of funds.
- Receipt of the annual allocation of \$700,000 - \$800,000 from the HOME program, which is dedicated funding to increase our affordable housing inventory, requires a City match of 25% as a condition of retaining the funding.
- The City is what is considered an Entitlement Community for CDBG and a Participating Jurisdiction for HUD. This means our annual grant awards are based on a formula in the federal budget. The City does not need to compete for the funds. However, it must complete all federal planning and reporting requirements to maintain good standing and receive its annual allocation.
- It is difficult to predict the exact amount of City funding needed to meet the gap in salary costs as the HUD award varies from year to year and HUD has a prescriptive formula related to the percentage of the award that can be used for administration (20% CDBG & 10% HOME).
- For the HUD Fiscal year 2023-2024, the CDBG Grant decreased by \$13,000 and the HOME Grant decreased by \$133,000, creating a decrease of \$20,000 in administrative funding compared to 2022- 2023. Actual personnel costs increased. HUD funding is insufficient to keep up with this trend. Meanwhile, the same number of projects are funded and total asset values increase.

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

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

\$54,296

Ongoing Cost Description:

Supplemental funding to cover the personnel costs related to the 3 existing FTEs (HUD Team) in the Social Sustainability Department. Estimated 54,296 in 2025, and 66,681 in 2026.

#### **Scalability and explanation**

This offer is not scalable as it will be used to cover funding gaps for existing positions essential for carrying out work funded in part, or in whole, with HUD funds.

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

- Not applicable

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

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

## **Neighborhood & Community Vitality**

### ***Offer 44.5: Partial Salary and Cost Support for Existing HUD Team Staff in Social Sustainability Department***

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: This offer is critical to the work done by SSD to support this objective. Personnel supported with this offer are responsible for all fiduciary oversight, project funding, contracting and compliance monitoring related to the federal CDBG/HOME grant funds and the Affordable Housing Fund, the dedicated affordable housing funding from the general fund.
- NCV - 24/7/365 Operational Excellence: Funding personnel at the level needed to maintain federal compliance is critical to Operational Excellence and maintaining the good standing with HUD needed to receive future grant funding. This offer will support Operational Excellence in anticipated distribution of \$3M - \$4M to address housing stability and homelessness over the next 2 years.

#### **Performance Metrics**

- NLSH 3. Affordable Housing Inventory

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

Performance Measure Reason: Personnel associated with this work provide the funding allocations and contracting that support between 80 -120 new units of affordable rental housing. Without the staff capacity to carry out the funding and compliance, the City would be unable to deploy an estimated \$1.5 Million annually to affordable housing and would be at risk of falling out of compliance existing units.

- HPG 1. Actual Cumulative Revenue Compared to Budget (\$ millions)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91314.html>

Performance Measure Reason: This offer is critical to the work done by SSD to support HPG-1 and receive the \$3-\$4M budgeted to meet the goals outlined in the Housing Strategic Plan and HUD Consolidated Plan.

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

- Cost differential estimates. The cost projection for this offer has been developed using the City's Talent Costing Template.

#### **Offer Profile**

Offer Owner: byonce

Financial Lead: wbricher

Lead Department: Social Sustainability

## Neighborhood & Community Vitality

### 44.5: Partial Salary and Cost Support for Existing HUD Team Staff in Social Sustainability Department

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
519000 - Other Personnel Costs	60,996	73,381	20.3%
<b>510000 - Personnel Services</b>	<b>60,996</b>	<b>73,381</b>	<b>20.3%</b>
<b>Total Expenses</b>	<b>60,996</b>	<b>73,381</b>	<b>20.3%</b>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	60,996	73,381	20.3%
<b>Funding Source Total</b>	<b>60,996</b>	<b>73,381</b>	<b>20.3%</b>

## Neighborhood & Community Vitality

### **Offer 44.6: Grocery Tax Rebate Program Balance-and-Growth**

**Offer Type: Enhancement**

2025: \$285,000 and 0.00 FTE (excluding hourly staffing)

2026: \$335,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will fulfill the anticipated rebate obligations to income-qualified residents for the Grocery Tax Rebate program.

#### **Offer Summary**

The Grocery Tax Rebate program provides income eligible residents an annual cash rebate to offset sales tax paid on food as outlined in Chapter 25 of the Municipal Code.

The dollar amount included in the program's ongoing offer (44.4) for the cumulative rebate program cost does not fund the program's current annual budget obligation.

In 2023, the City processed 1,966 applications. The total rebate issued in 2023 for the grocery rebate program was over \$354,000, while only \$150,000 was budgeted. Between 2021-2023, the number of applications received increased over 107% and rebate amounts issued grew by 200%.

In 2024, the total rebate payouts are anticipated to be near \$400,000, while only \$165,000 is budgeted. This balance and growth offer will combine with the ongoing budget to provide \$450,000 of total available rebate funding for 2025 and \$500,000 in 2026.

This offer effectively balances the budget amount needed to fulfill the rebate obligations and forecasts modest growth. The dollar amounts are based on recent budget actuals, data trends, growing program popularity and dedicated staff outreach to residents eligible for the program.

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

- ✓ NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

#### **Additional Information**

- The Grocery Tax Rebate is an opportunity for the City to alleviate economic burdens for all income qualified residents in the City and Growth Management Area. Access to the grocery rebate will not solve large financial pressures for residents with limited or restricted incomes, however; it can make their day-to-day costs of living easier.
- Bilingual customer service is an emerging priority for enrolling residents not fluent in English and supporting their experience with the program. The rebate application on Get FoCo is available for translation, and staff aspire to provide language interpretation during outreach and 1:1 meetings, as needed. Residents with hearing and vision impairments have received accommodations in the past.

## **Neighborhood & Community Vitality**

### **Offer 44.6: Grocery Tax Rebate Program Balance-and-Growth**

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

- Data from 2023 shows that 23% of participating households are age 65+, and 46% have single head of household status.

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

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

\$335,000

#### Ongoing Cost Description:

Core funding for the Grocery Tax Rebate program is recognized as an ongoing City expense and it will be important that these balance-and-growth funds are moved to ongoing in the future to ensure this program is correctly budgeted for.

#### **Scalability and explanation**

Scalable. The dollars needed to fulfill the rebate obligations detailed in this offer are based on actual amounts realized in 2023 and recent trends that forecast needed amounts for 2024 and beyond. A more conservative approach could be considered, and the offer could be scaled down to \$235,000 in 2025 and \$285,000 in 2026. Failure to fully fund the actual amounts needed in 2025-2026 would result in budget revision considerations by City Council to meet the obligations each year.

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

- <https://www.fcgov.com/rebate/>

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

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

- ✓ NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: The Grocery Rebate program proactively seeks income qualified community members to enroll and receive financial assistance from the program. Individualized customer service and a user-friendly application platform ease access to this City program for our residents who are struggling to afford necessities.

#### **Performance Metrics**

- Social Sustain 01. Sales Tax Rebate Program Participation  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1529784.html>

Performance Measure Reason: This Offer will directly influence the number of low-income Fort Collins residents receiving financial benefit from the City's grocery sales tax rebate program.

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

- Not applicable

## Neighborhood & Community Vitality

### ***Offer 44.6: Grocery Tax Rebate Program Balance-and-Growth***

***Offer Type: Enhancement***

#### **Offer Profile**

Offer Owner: amolzer

Financial Lead: wbricher

Lead Department: Social Sustainability



## Neighborhood & Community Vitality

### 44.6: Grocery Tax Rebate Program Balance-and-Growth

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
573000 - Rebates & Incentives	285,000	335,000	17.5%
<b>570000 - Other</b>	<b>285,000</b>	<b>335,000</b>	<b>17.5%</b>
<b>Total Expenses</b>	<b>285,000</b>	<b>335,000</b>	<b>17.5%</b>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	285,000	335,000	17.5%
<b>Funding Source Total</b>	<b>285,000</b>	<b>335,000</b>	<b>17.5%</b>

## Neighborhood & Community Vitality

### **Offer 44.7: Childcare & Social Services Recovery Step-Down Grants**

**Offer Type: 1-Time Enhancement**

2025: \$250,000 and 0.00 FTE (excluding hourly staffing)

2026: \$250,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide a final round of pandemic recovery grants to local childcare and social services nonprofit organizations who are providing caregiving services and basic needs for vulnerable and low-income residents in Fort Collins.

#### **Offer Summary**

This offer will provide funding for step down grants to mitigate the enduring impacts of the pandemic on childcare and social service systems in Fort Collins.

Between 2020-2024, the City contributed a meaningful share of its ARPA and CARES federal funding to help stabilize the childcare sector and provide life sustaining services to high need and at risk residents. ARPA funding concludes at the end of 2024. Rather than allow a hard crash out of the ARPA recovery funding, the grants created by this offer will provide a soft landing to those community programs continuing their pandemic recovery efforts in 2025 and 2026.

Recovery grants toward childcare and social services totaled \$580k in 2023 and \$603k in 2024. This offer reduces the total grant awards by 56-58%, down to \$250k/year in 2025-2026.

The grants will be focused on specific issues ruptured by the pandemic, as recognized in the Fort Collins Recovery plan, including:

- childcare system support
- food insecurity
- social isolation of seniors
- mental and behavioral health
- housing stability
- abuse
- access to transportation
- services for disabled residents

These grants will be available through a competitive process to organizations that were prior recipients of ARPA grants from the City's Social Sustainability Department between 2022-2024. This ensures that the programs have been vetted for eligibility, pandemic recovery alignment, financial risk, compliance and capacity to receive City funds.

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 (e.g., childcare scholarships), equipment and other program specific expenses.

## Neighborhood & Community Vitality

### **Offer 44.7: Childcare & Social Services Recovery Step-Down Grants**

**Offer Type: 1-Time Enhancement**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)  
✓ NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring

#### **Additional Information**

- Childcare Grant Results: 388 children served in 2023 by 6 programs (29% identified as minority race/ethnicity). Highlights from 2023 include increased staff retention at Respite Care and Teaching Tree, design support for childcare facility at Heartside Hill, scholarships for income-qualified families enrolled in the Larimer County Child Care Fund, specialized training for childcare staff.
- Social Services Grant Results: 4,173 Fort Collins residents served in 2023 by 9 programs (26% identified as minority race/ethnicity). Highlights from 2023 include 685 youth provided behavioral health support by Boys & Girls Club, expansion of judicial diversion and counseling resources for students at Poudre Library, 124 immigrant residents receiving stability services from Alianza NORCO.
- The 'ARPA Cliff' recognizes the looming deadline for communities to spend their American Rescue Plan Act funds, and the anticipated fiscal, economic and social setbacks that will result beyond 2024. Providing two-year step-down grants for local childcare and social service programs creates a tapered funding solution and lessens the negative impacts to low-income and vulnerable residents.
- The Northern Colorado Intersections Report (Feb.2024) was created with statistically valid data, lived experience and local narratives. The Report recognizes several regional pressures on social and economic well-being: childcare, food insecurity, housing stability, services for seniors, mental health, and transportation. These are all addressed directly by this offer's proposed step-down grants.
- This offer advances equitable outcomes & economic mobility for low income communities. Data from the 2023 grants confirm that these funds serve communities of color at higher rates than their overall representation in Fort Collins (26 29% vs.22%). This offer also seeks to increase equity in the childcare workforce.

#### **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**

## Neighborhood & Community Vitality

### **Offer 44.7: Childcare & Social Services Recovery Step-Down Grants**

#### **Offer Type: 1-Time Enhancement**

Scalable.

A. \$250k / year - Delivers maximum opportunity for the City to step-down recovery investments in childcare and social service needs.

B. \$200k / year - Fewer programs selected for grants or lower-value awards.

C. \$150k / year - Fewer programs selected for grants or lower-value awards.

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

- <https://www.fcgov.com/socialsustainability/recovery>

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

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

- ✓ NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring: Nonprofits supported with these step-down recovery grants provide critical services to address complex social health issues and the local childcare system, primarily meeting the needs the most vulnerable residents in Fort Collins.

#### **Performance Metrics**

- A performance measure has not yet been created

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

Performance Measure Reason: Number of unduplicated Fort Collins residents served by programs receiving grants - data obtained by quarterly reports from grantees". This offer will directly influence the number, scope and diversity of human service programs and community issues supported by the City of Fort Collins.

#### **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

## Neighborhood & Community Vitality

### 44.7: Childcare & Social Services Recovery Step-Down Grants

*Offer Type: 1-Time Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
574000 - Grants	250,000	250,000	- %
<b>570000 - Other</b>	<b>250,000</b>	<b>250,000</b>	- %
<b>Total Expenses</b>	<b>250,000</b>	<b>250,000</b>	- %
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Reserve	250,000	250,000	- %
Reserves			
<b>Funding Source Total</b>	<b>250,000</b>	<b>250,000</b>	- %

## Neighborhood & Community Vitality

### **Offer 44.8: Affordable Housing Program Funding Increase**

**Offer Type: Enhancement**

2025: \$500,000 and 0.00 FTE (excluding hourly staffing)

2026: \$500,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will substantially increase the General Fund resources available through Social Sustainability's annual Competitive Process for affordable housing projects for the first time in over 10 years.

#### **Offer Summary**

Funding this offer will substantially increase the General Fund resources available through Social Sustainability's annual Competitive Process for affordable housing projects for the first time in over 10 years. This offer is connected to Offer 44.1, which includes \$563,000 of annual local funding for affordable housing projects. It also supports Council's adopted priority to "operationalize City resources to build and preserve affordable housing."

While funding allocated to the Affordable Housing Program has not increased since 2015, the cost to build one unit of housing has increased by more than 65% in just the last five years. Current funding levels are helpful, but these funds do not go as far as they have in the past. To maintain or accelerate affordable housing production, additional funding is needed to support projects.

Affordable housing projects serve low income households making no more than 80% area median income (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 Program. City funds have fewer regulations attached and can be particularly helpful to smaller construction and renovation projects. Local funds can support a variety of affordable housing activities and are easier to deploy than federal or state dollars. Additional local funding will accelerate development projects by providing the final needed funding and can provide critical local support to leverage other competitive funding sources like Low Income Housing Tax Credits (LIHTC). This funding can be used preserve existing affordable housing and convert market-rate housing to restricted affordable housing.

Additional funding can help the City achieve its housing goals more quickly. 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 ✓*)

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

## **Neighborhood & Community Vitality**

### ***Offer 44.8: Affordable Housing Program Funding Increase***

***Offer Type: Enhancement***

#### **Additional Information**

- Affordable housing helps to address historical inequities in housing. Providing affordable homes to low wage earners improves access to opportunity and housing stability, including for low-income residents in the BIPOC community.
- Housing Strategic Plan Strategy 11 calls for dedicated local revenue to support affordable housing. However, an attempt to create \$11 million in annual dedicated revenue through a property tax increase in 2023 was unsuccessful. Using General Fund dollars to support the affordable housing program demonstrates a commitment to affordable housing while dedicated revenue is pursued through other means.
- The City has dedicated about \$525,000 per year toward affordable housing since 2015. These resources are helpful but are not sufficient due to rising costs to build affordable housing. One unit of affordable housing costs more than \$400,000 to build, and the cost has increased more than 65% over the last 5 years. The City's local funding for affordable housing has not changed in 10+ years.
- This year's Competitive Process has requests for over \$4.8M for great projects but only about \$2.2M available for distribution. The need for more resources is clear.

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

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

\$500,000

Ongoing Cost Description:

Will increase ongoing expenses by 500,000 annually.

#### **Scalability and explanation**

Because the Competitive Process already includes Affordable Housing Program funds, this offer could be scaled both up and down. Additional resources mean that the Competitive Process could fund more projects, while fewer resources mean fewer funded projects. The City's annual Competitive Process often receives funding requests that substantially exceed the resources available.

#### **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/housing)  
<https://www.fcgov.com/housing>
- [Affordable Housing Program funds invest in projects targeting households earning no more than 80% AMI. This link provides HUD Income limits by area median income and household size:](https://www.fcgov.com/socialsustainability/developmentincentives)  
<https://www.fcgov.com/socialsustainability/developmentincentives>
- [Affordable Housing Program funds are 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>.

## **Neighborhood & Community Vitality**

### ***Offer 44.8: Affordable Housing Program Funding Increase***

***Offer Type: Enhancement***

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

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: Affordable Housing Program funds invest in constructing or preserving homes for people who earn low wages.
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: This Objective applies 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 stabilizes lives.

#### **Performance Metrics**

- NLSH 3. Affordable Housing Inventory

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

Performance Measure Reason: This measure shows what projects were supported by City investments.

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

- Not applicable

#### **Offer Profile**

Offer Owner: moverton

Financial Lead: wbricher

Lead Department: Social Sustainability



## Neighborhood & Community Vitality

### 44.8: Affordable Housing Program Funding Increase

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
574000 - Grants	500,000	500,000	- %
<b>570000 - Other</b>	<b>500,000</b>	<b>500,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>500,000</b>	<b>500,000</b>	<b>- %</b>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	500,000	500,000	- %
<b>Funding Source Total</b>	<b>500,000</b>	<b>500,000</b>	<b>- %</b>

## **Neighborhood & Community Vitality**

### ***Offer 44.9: Social Sustainability: 1.0 FTE - Housing Grant writing, Monitoring, Reporting, and Compliance***

***Offer Type: Enhancement***

2025: \$75,951 and 1.00 FTE (excluding hourly staffing)

2026: \$102,704 and 1.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will add a 1.0 FTE for the Social Sustainability Department (SSD) focused on grant writing, administration and compliance monitoring for affordable housing. Most grants allow allocation of a portion of the award for administrative expenses (indirect/de minimis costs), so any funds secured by this position will help offset the ongoing cost of the position to the City.

#### **Offer Summary**

Funding this offer will support an additional FTE for Social Sustainability (SSD) focused on grant writing, administration and compliance monitoring for affordable housing. Housing affordability is a top community priority and continues to be a key priority 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 implementation of 26 strategies that will help achieve a future in Fort Collins where everyone has healthy, stable housing they can afford. Achieving this vision will require innovative strategies, funding sources and programs that SSD is currently not resourced to administer or monitor.

SSD currently has a team of 3.0 FTE that is funded by the Department of Housing and Urban Development (HUD) to administer Federal affordable housing programs and monitor Federally subsidized affordable housing for compliance. However, future housing production will need to leverage sources of funding and serve income levels beyond traditional Federal programs. Examples from the recent past include applications to the State for Proposition 123 funds, proposals from employers to restrict a certain percentage of housing for their employees, and similar non traditional approaches to improving housing affordability. These commitments must be identified, applied for, reported on, implemented and monitored over a multi year timeframe.

This offer will support the following:

- Identification of potential housing related grant funds (including Proposition 123 programs), preparation of grant applications, and grant reporting for awarded funds

- Program administration and compliance monitoring of non Federal affordable housing programs and funding sources, including Land Bank

- Administration of applications for Private Activity Bonds, the City's Affordable Housing Capital Fund, and similar

## Neighborhood & Community Vitality

### **Offer 44.9: Social Sustainability: 1.0 FTE - Housing Grant writing, Monitoring, Reporting, and Compliance**

**Offer Type: Enhancement**

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

#### **Additional Information**

- 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 Proposition 123, grants, philanthropic partnerships, and requests from the Affordable Housing Capital Fund will all need additional staffing to implement.
- Housing Strategic Plan Strategy 11 calls for dedicated local revenue to support affordable housing. However, an attempt to create \$11 million in annual dedicated revenue through a property tax increase in 2023 was unsuccessful. General Fund dollars are limited, which necessitates identification of grant and other funding sources. Grants require SSD staff capacity that is not currently available.
- 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 funding support as a result.
- 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 create programs for the entire housing spectrum, additional funding and partnerships will be required for middle-income (80-120% AMI) units.
- Most grants allow allocation of a portion of the award toward administrative expenses (indirect/de minimis costs), so any funds secured by this position will help offset the ongoing cost of the position to the City. This position will be expected to work closely with existing grant administration staff in Finance on grant funding and with City Give for any potential philanthropic funding.

## Neighborhood & Community Vitality

### **Offer 44.9: Social Sustainability: 1.0 FTE - Housing Grant writing, Monitoring, Reporting, and Compliance**

**Offer Type: Enhancement**

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

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

\$101,531

Ongoing Cost Description:

Salary/benefits cost for a full-time P2-level Specialist (+ 6k incidentals) at loaded salary range (40%). The cost projection for this offer has been developed using the City's Pay Plan and comparison to similar positions across the organization. We anticipate hiring at mid-point using the FTE pool and thus, increasing the ongoing costs by about 3,000 annually. Costs offset in part by grants.

#### **Scalability and explanation**

If scaled down (for example, to less than full-time or a P1 classification), this position will pursue a more limited range of supplemental funding sources, likely focused on Proposition 123 programs. There will be less focus on developing philanthropic/private sector partnerships or pursuing more innovative grant opportunities.

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

- [Affordable Housing Programs: https://www.fcgov.com/socialsustainability/affordable-housing](https://www.fcgov.com/socialsustainability/affordable-housing)
- [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/housing](https://www.fcgov.com/housing)

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

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: Funds secured by this position will invest in affordable housing preservation, production, and programming across the housing spectrum.
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: This Objective applies 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 stabilizes lives.

#### **Performance Metrics**

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

## **Neighborhood & Community Vitality**

### ***Offer 44.9: Social Sustainability: 1.0 FTE - Housing Grant writing, Monitoring, Reporting, and Compliance***

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

Performance Measure Reason: This measure shows what projects were supported or accelerated with City and grant funding.

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

- Not applicable

#### **Offer Profile**

Offer Owner: moverton

Financial Lead: wbricher

Lead Department: Social Sustainability

## Neighborhood & Community Vitality

### 44.9: Social Sustainability: 1.0 FTE - Housing Grant writing, Monitoring, Reporting, and Compliance

*Offer Type: Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	0.00
<b>Expenses</b>			
511000 - Salaries & Wages	56,063	77,367	38.0%
512000 - Benefits	18,099	25,407	40.4%
519000 - Other Personnel Costs	(4,821)	(6,680)	38.6%
<b>510000 - Personnel Services</b>	<b>69,341</b>	<b>96,094</b>	<b>38.6%</b>
542000 - Communication Services	1,260	1,260	- %
544000 - Employee Travel	2,000	2,000	- %
549000 - Other Purchased Services	750	750	- %
<b>540000 - Other Purchased Services</b>	<b>4,010</b>	<b>4,010</b>	<b>- %</b>
555000 - Office & Related Supplies	2,600	2,600	- %
<b>550000 - Supplies</b>	<b>2,600</b>	<b>2,600</b>	<b>- %</b>
<b>Total Expenses</b>	<b>75,951</b>	<b>102,704</b>	<b>35.2%</b>
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	75,951	102,704	35.2%
<b>Funding Source Total</b>	<b>75,951</b>	<b>102,704</b>	<b>35.2%</b>

## Neighborhood & Community Vitality

### **Offer 44.10: Affordable Housing Fee Relief**

**Offer Type: Continuing Enhancement**

2025: \$350,000 and 0.00 FTE (excluding hourly staffing)

2026: \$350,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will continue to provide fee relief for 50 new homes (or more adaptive reuse homes) priced for households with income of no more than 30% area median income (AMI) over two years.

#### **Offer Summary**

Funding this offer will continue the City's existing Fee Credit Program to support 50 units (25 units/year) of affordable housing for households making no more than 30% area median income (AMI). The Fee Credit Program recognizes the difficulty of providing housing to the lowest wage earners in the community, like people on fixed incomes.

Currently, 30% AMI annual incomes are \$23,900 for one person and \$27,300 for two people, which equates to a monthly rent of \$668 for a one bedroom unit. It currently costs more than \$400,000 on average to construct one affordable rental home in Colorado, regardless of the AMI level served. Developers cannot manage debt or operating costs with the low rents 30% AMI households can afford, so subsidy is needed to make these units economically feasible. In short, development must be subsidized to reach households with very low incomes. As costs to develop rise, fewer affordable units will target the lowest income levels without additional support.

The Fee Credit program is the result of process improvements that have refined the City's approach to fee relief since 2013. As a result of a LEAN program evaluation, in 2020 City Council codified fixed amounts for fee credits for qualifying units (\$14,000 per new unit and \$5,500 for adaptive reuse). This improved process saves staff and Council time and provides predictability. In 2022, City Code was amended to allow fee credits to be granted administratively when funds have been appropriated for this purpose. This provides developer certainty and only requires Council involvement for extraordinary requests or when available funding cannot accommodate a request. The administrative process is only usable if funds are appropriated.

This offer will provide fee credits to 50 units of new construction, or more if adaptive reuse, over two years. Since 2013, the City has approved all fee relief requests and has provided fee waivers or credits for 202 qualifying homes in eight communities.

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring

#### **Additional Information**

## **Neighborhood & Community Vitality**

### ***Offer 44.10: Affordable Housing Fee Relief***

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

- Establishing a predictable fund allows for a more efficient process, but administrative approval can only happen if funds are appropriated. Providing credits administratively saves time and money. It provides predictability and only requires Council involvement for extraordinary requests. Affordable housing providers have appreciated the clarity the process improvements have accomplished.
- Affordable housing helps to address historical inequities in housing. Providing affordable homes to low wage earners improves access to opportunity and housing stability, including for low-income residents in the BIPOC community.
- Fees for new development have increased since the amount of fee credits was codified. Providing a \$14,000 credit for a new unit in 2024 will only cover about 58% of fees on one 30% AMI unit instead of the 64% covered in 2020. Scaling this offer up could cover a larger percentage of fees for 30% AMI units (see scalability section below).
- With ARPA funding and City Council approval, 5 units serving households at 40% AMI were provided fee credits in 2023. This limited approval to expand the fee credit program to 40% AMI (rather than 30% AMI) was requested because of increased costs to develop units at the lowest income levels. 30% units are less feasible as costs increase. Scaling up could help expand the City's fee credit program.

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

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

\$350,000

##### Ongoing Cost Description:

Previously ARPA funded, fee credits were provided to 20 homes targeting households at 30% Area Median Income (AMI) and 5 homes targeting households at 40% AMI in 2023. A fixed fee credit amount of \$14,000 per eligible unit was codified in 2020. Fee credits support homes for the very lowest wage earners, including people on fixed incomes like people experiencing disabilities and elders.

#### **Scalability and explanation**

Increasing this offer to \$370,000 a year aligns the Fee Credit Program with increases to fees since 2020. This increase would maintain the same level of subsidy for 30% AMI units (64% of fees) as the program offered in 2020.

If funding is increased to \$575,000 a year, all fees charged to 30% AMI units could be offset.

The funding required to expand beyond 30% AMI units ranges from \$900,000 (40 units, up to 40% AMI) and \$4.3 million (185 units, up to 80% AMI) a year.

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



## Neighborhood & Community Vitality

### **Offer 44.10: Affordable Housing Fee Relief**

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

- [This link is to the Council Agenda Item Summary eliminating affordable housing fee waivers and authorizing credits:https://records.fcgov.com/CityCouncil/DocView.aspx?id=3539462&dbid=0&repo=FortCollins](https://records.fcgov.com/CityCouncil/DocView.aspx?id=3539462&dbid=0&repo=FortCollins)
- [This link provides HUD Income Limits by area median income and household size: https://www.fcgov.com/socialsustainability/developmentincentives.php](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](https://www.fcgov.com/socialsustainability/fee-waiver-request)

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

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford: Providing fee relief helps make rental homes available to the lowest wage earners and people on fixed incomes including elders and people experiencing disabilities. Homes targeting households making no more than 30% AMI also can include people exiting homelessness.
- NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring: The best response to homelessness is housing and those exiting homelessness and those experiencing disabilities are often the qualifying households. Stabilizing housing can improve residents mental and physical health.

#### **Performance Metrics**

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

Performance Measure Reason: This shows how many total affordable homes were added to the City's inventory. It will be good to compare the total number of added affordable inventory with the number of homes qualifying for fee relief.

#### **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

## Neighborhood & Community Vitality

### 44.10: Affordable Housing Fee Relief

*Offer Type: Continuing Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
574000 - Grants	350,000	350,000	- %
<b>570000 - Other</b>	<b>350,000</b>	<b>350,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>350,000</b>	<b>350,000</b>	<b>- %</b>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Renewable 0.25% for Other Restricted Comm & Trans - Ongoing Revenue	350,000	350,000	- %
<b>Funding Source Total</b>	<b>350,000</b>	<b>350,000</b>	<b>- %</b>

## Neighborhood & Community Vitality

### **Offer 44.11: Affordable Housing Land Bank**

#### **Offer Type: 1-Time Enhancement**

2025: \$750,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will support the Affordable Housing Land Bank Program in two ways. It will provide funding to exercise an option to purchase real property to add an additional parcel of land to the inventory and it will fund an updated Disposition Study.

#### **Offer Summary**

Funding this offer allows the City to purchase land for the Affordable Housing Land Bank Program (LBP) and update a Disposition Study. In 2025, the City would exercise an option to acquire two acres of developable real estate, including a residence for \$700,000 at 1900 Laporte Ave. An additional \$50,000 is sought to update a Disposition Study for the LBP that was last conducted in 2015.

The LBP purchases land for future affordable housing, locking in pricing in an escalating real estate market and preserving desirable and underserved locations that ensure good distribution of affordable homes geographically. This is the City's only program requiring permanent affordability. Appreciation of land bank values is used as subsidy for the future housing. The option to be exercised for this offer is with the City's Natural Areas Department (NAD), which purchased a larger parcel with the intention of selling off this developable corner. If funded, this offer will be used to exercise the option, or to acquire a comparable site in a comparable area. This site meets all the criteria of the LBP and has a residence that could be rented to provide operating funding for the LBP. Currently only one other LBP parcel is providing revenue to support the program.

If the LBP is unable to purchase this land it may be sold for market rate development. The Natural Areas Department purchased more than is needed for their purposes and has indicated they will consider listing it for sale if the LBP cannot purchase it.

To date, this program has not requested operating funds from the General Fund. This offer also would fund an update to the LBP's 2015 Disposition Study to refine this strategy based on changes in market conditions over the past decade.

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so that everyone has healthy, stable housing they can afford
- NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

#### **Additional Information**

## **Neighborhood & Community Vitality**

### ***Offer 44.11: Affordable Housing Land Bank***

#### ***Offer Type: 1-Time Enhancement***

- Affordable housing helps to address historical inequities in housing. Providing affordable homes to low wage earners improves access to opportunity and housing stability, including for low-income residents in the BIPOC community.
- The City's 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 toward City goals. Land banking is a transformational, high-impact policy that has generational impacts. So far, it has resulted in 96 rental homes and 54 for-sale homes.
- 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.
- City Council's 2024-2026 Priorities include direction to operationalize City resources to build and preserve affordable housing. Land banking is one way to do this.
- The City sold two Land Bank parcels and has only purchased one new one. The bank needs to be replenished as we develop some of the original holdings. While the LBP intends to seek funding from the State's Proposition 123 programs for land acquisition, this site is not a match for their criteria. The City needs to acquire available land to ensure equitable 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**

This offer could be funded in 2025 or 2026. The Option to Purchase Real Estate expires at the end of 2026. Staff is always scoping new acquisition opportunities so additional parcels could be acquired if additional funds were provided.

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

- [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)
- [The Housing Strategic Plan can be found at: https://www.fcgov.com/socialsustainability/affordable-housing. See strategy 19 specifically.](https://www.fcgov.com/socialsustainability/affordable-housing)
- [The original 2015 Land Bank Disposition Study - encouraging activation of the program through buying and selling, can be found at: https://www.fcgov.com/socialsustainability/documents.php](https://www.fcgov.com/socialsustainability/documents.php)

## **Neighborhood & Community Vitality**

### **Offer 44.11: Affordable Housing Land Bank**

**Offer Type: 1-Time Enhancement**

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

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

- ✓ NCV 1 - Increase housing supply, type, choice and affordability to address inequities in housing so 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.
- NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring: The LBP is partnering with Natural Areas to leverage the City's influence in this purchase. The land will be sold to an experienced housing developer to provide the future affordable housing.
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable 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 equitable opportunities.

#### **Performance Metrics**

- NLSH 3. Affordable Housing Inventory

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

Performance Measure Reason: The current zoning of the proposed purchase via the option would allow up to 24 new affordable homes to be built. This density estimate might change by the time this is developed 5-15 years in the future.

#### **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

## Neighborhood & Community Vitality

### 44.11: Affordable Housing Land Bank

*Offer Type: 1-Time Enhancement*

**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<b>Expenses</b>			
521000 - Professional & Technical	50,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>50,000</b>	-	- %
561000 - Land	700,000	-	- %
<b>560000 - Capital Outlay</b>	<b>700,000</b>	-	- %
<b>Total Expenses</b>	<b>750,000</b>	-	- %
<b>Funding Sources</b>			
100-General Fund: Reserve Reserves	750,000	-	- %
<b>Funding Source Total</b>	<b>750,000</b>	-	- %

## **Neighborhood & Community Vitality**

### ***Offer 44.12: Homelessness Core/Foundational Programs***

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

2025: \$730,000 and 0.00 FTE (excluding hourly staffing)

2026: \$730,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer maintains the level of City support since 2020 for the community's core homeless services working to make homelessness rare, brief and non recurring. City funding support for core programs highlights the City's role in emergency, life saving response, strengthening the overall system, and directs funding toward services that advance multiple City and community objectives.

#### **Offer Summary**

Through the pandemic, Fort Collins was one of the rare communities without significant increases in homelessness, due to an influx of funding via recovery dollars and through high levels of collaboration among system partners. Increases of funding for core homelessness programs over the past five years have had significant positive impacts on people housed and people experiencing homelessness (PEH).

The core programs largely responsible for these positive outcomes, and which are vital to continue funding, are:

- Seasonal Overflow Shelter and emergency weather response: funding to increase shelter bed capacity during the winter, ensuring no one is turned away due to space constraints, and funding to support community wide activation during extreme hot and cold weather. Funds a six month auxiliary shelter with 70 beds for men.
- Northern Colorado Continuum of Care (CoC): ongoing support for regional coordinating agency.
- Murphy Center: operated by Homeward Alliance, the Murphy Center is the central hub for homeless services open to all; funding supports operations that facilitate collaboration among 20+ on site agencies providing services to people experiencing or at risk of homelessness, core services (lockers, showers, meals, computer access), housing and resource navigation, and case management.
- Outreach Fort Collins (OFC): OFC provides compassionate street outreach and has expanded their service area twice since 2021, once as a Council priority, now covering a majority of the community. They provide direct service and support to both housed and unhoused community members, including business owners seeking response training.
- Homeless Management Information System: robust regional system that collects data from nearly every homeless service provider in Fort Collins and helps target funding and programming for highest impact. Tracks people's entry and exit from homelessness and illuminates critical housing, service and equity gaps.

## Neighborhood & Community Vitality

### **Offer 44.12: Homelessness Core/Foundational Programs**

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

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

- ✓ NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

#### **Additional Information**

- Racial disparities are well documented for PEH, with disproportionate representation of people who are Black, Native American/Alaskan/Hawaiian, and Hispanic. The CoC is a member of Built for Zero, which supports communities in reducing racial and ethnic equity gaps, including audits of intake processes, frontline staff training, culturally appropriate service delivery, and root cause analysis.
- The CoC and HMIS support regional coordination via data based solutions; ensure partner alignment and strategic collaboration; and help set regional goals to reduce rates of homelessness. These entities work with municipalities to understand progress and set goals based on best practice, provide consultation on equity and service gaps, and solicit funds via state and federal grants.
- OFC has built a strong partnership with Police's HOPE (Homeless Outreach and Proactive Engagement) Team that has helped make significant progress in getting people connected to services and, ultimately, housed. At least 110 clients were newly referred to OFC from HOPE and half were previously unknown; through this collaboration, more than 50 people were connected to resources for the first time.
- This offer supports Council Priority: Improve Human and Social Health for Vulnerable Populations. In 2023, Fort Collins saw a 16% decrease in chronic homelessness - a huge accomplishment! People experiencing chronic (12+ mo) homelessness face the most barriers to permanent housing. This achievement would not have been possible without the City's increased level of investment the past 5 years.
- The Murphy Center, the central hub for resources for PEH, is a critical access point. Researchers have identified that "connecting homeless people with centralized resource centers...accelerate[s] addressing their most immediate needs." In 2023, the Murphy Center served 2,147 adults and children and helped 385 people exit homelessness through a total of 31,273 day shelter check-ins.

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

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

\$730,000

Ongoing Cost Description:

Funds provide support for the community's core homeless services.



## Neighborhood & Community Vitality

### **Offer 44.12: Homelessness Core/Foundation Programs**

**Offer Type: Continuing Enhancement**

#### **Scalability and explanation**

This offer is scalable, although reduced funding puts current momentum and progress at risk. A slower growth rate in overall homelessness, decrease in chronic homelessness, higher housing rates, etc. is thanks to increased investment the last 5 years. A reduced offer would likely lead to lower investments in both street outreach and critical service delivery at the Murphy Center, which would have detrimental impacts on supporting those experiencing unsheltered and chronic homelessness.

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

- [Social Sustainability's Housing Strategic Plan:](https://www.fcgov.com/housing/files/20-22913-housing-strategic-plan-no-appendices.pdf?1618855189) <https://www.fcgov.com/housing/files/20-22913-housing-strategic-plan-no-appendices.pdf?1618855189>
- [Outreach Fort Collins Community Dashboard:](https://outreachfortcollins.org/impact/) <https://outreachfortcollins.org/impact/>
- [Homeward Alliance 2023 Year in Review:](https://www.homewardalliance.org/hwa/2023-year-in-review/) <https://www.homewardalliance.org/hwa/2023-year-in-review/>

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

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

- ✓ NCV 2 - Support community partner efforts to address 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 and multi-faceted issue of homelessness while improving access to all experiencing or at-risk of homelessness, or experiencing or at-risk of housing instability. All funding allocated through this offer will be passed through to direct service providers.
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: The response system emphasizes the importance of grounding homelessness solutions in collaboration, data, and equity to achieve functional zero (when housing rates exceed rates of homelessness). This work requires broad cross-sector collaboration, and staff is committed to leveraging this offer to continue using an equity lens and embed anti-racist policies across the system.

#### **Performance Metrics**

- NLSH 93. Homelessness Data, Chronic Homelessness, and # Chronic Homeless Housed <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=725480.html>

Performance Measure Reason: The data included in this metric is pulled directly from the Homeless Management Information System, administered by Homeward Alliance. As nearly every homeless service provider reports into HMIS, this data is fairly comprehensive in assessing progress and trends.

- NLSH 95. Outreach Fort Collins Disruptive Behavior Data

## **Neighborhood & Community Vitality**

### ***Offer 44.12: Homelessness Core/Foundational Programs***

**Offer Type: Continuing Enhancement**

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=752873.html>

Performance Measure Reason: Outreach Fort Collins plays a crucial role in our response system, and not only do they engage with the most vulnerable residents experiencing homelessness (those who are unsheltered), they also reduce the burden of response from other agencies like Police Services, Poudre Fire Authority, hospital emergency rooms, and other emergency response groups. This metric tracks their progress and impact.

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

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

Performance Measure Reason: Every winter, all Continuums of Care across the nation complete a Point in Time count, which shows a one-night snapshot of the state of sheltered and unsheltered homelessness. Although we know this count is imperfect and generally an undercount, it helps establish comparison data and trends against peer communities across the region, state, and country.

#### **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

## Neighborhood & Community Vitality

### 44.12: Homelessness Core/Foundational Programs

*Offer Type: Continuing Enhancement*

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
574000 - Grants	730,000	730,000	- %
<b>570000 - Other</b>	<b>730,000</b>	<b>730,000</b>	- %
<b>Total Expenses</b>	<b>730,000</b>	<b>730,000</b>	- %
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Ongoing	730,000	730,000	- %
<b>Funding Source Total</b>	<b>730,000</b>	<b>730,000</b>	- %

## Neighborhood & Community Vitality

### **Offer 44.13: Homelessness Priority Initiatives**

**Offer Type: Continuing Enhancement**

2025: \$500,000 and 0.00 FTE (excluding hourly staffing)

2026: \$500,000 and 0.00 FTE (excluding hourly staffing)

#### **Funding This Offer Will:**

Funding this offer will provide support to programs that address needs across the homelessness spectrum. The core homelessness offer funds vital services to maintain the response system, while this offer provides needed support beyond the very basics. These programs allow service providers to tailor resources to individuals and maintain strong momentum in decreasing overall rates of homelessness.

#### **Offer Summary**

Since the start of the pandemic, with increased access to homelessness recovery funding, Fort Collins has seen more support for programs across the housing and homelessness spectrum. The result of this increase in funding for homeless services has resulted in many noteworthy outcomes, including a 16% decrease in chronic homelessness in 2023. This offer bolsters the response system by funding critical programs that support individuals and families exiting from homelessness as quickly as possible:

- **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, housing preparation services, housing search and placement, and landlord mediation. Navigators also address barriers to housing such as substance use disorders, mental and behavioral health needs, financial literacy, education and childcare.
- **24/7 Shelter:** Prior to 2021, emergency shelters offered shelter overnight only, whereas 24/7 shelter allows people to remain on site during the day, leading to more stability in meeting day to day needs. 24/7 shelter is linked to increased stability and positive outcomes related to employment and housing, obtaining birth certificates and IDs, and having access to core services like lockers, meals, showers and healthcare.

If funded in full, the total amount would be split approximately evenly between these two programs. Research suggests that resource navigation services get more vulnerable folks connected to the response system, and the strength of both resource navigation and 24/7 shelter services is meeting people where they are. In particular, those who are willing and interested in connecting to services but hesitant to seek them out independently.

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

- ✓ NCV 2 - Support community partner efforts to address priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring

#### **Additional Information**

## **Neighborhood & Community Vitality**

### ***Offer 44.13: Homelessness Priority Initiatives***

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

- Racial disparities are well documented for PEH, with disproportionate representation of people who are Black, Native American/Alaskan/Hawaiian, and Hispanic. Using a data-informed approach, this offer funds resource navigation and 24/7 shelter services that serve the most vulnerable subset of this already-vulnerable population: people experiencing unsheltered and chronic homelessness.
- Previous funding for 24/7 shelter provided shelter beds to 871 unduplicated men and over 400 women, helped obtain 54 birth certificates, 17 IDs, 124 jobs, and 156 placements into permanent housing in 2023.
- Outreach Fort Collins made more than 14,000 contacts in 2023, including 1,178 unduplicated individuals and 625 unduplicated businesses. They provided 1,435 service connections and 460 agency referrals. These outcomes, the highest impacts they've had in their history, were made possible in part due to resource navigation funding that allowed them to stay fully staffed throughout the year.
- Previous funding of resource navigation services led to 109 victims of domestic abuse receiving life-saving support and housing services, 61 households securing stable housing, and prevented 7 households from becoming homeless; and all programs that received funds served more than 1,000 community members combined.
- According to the HMIS, of all housing outcomes in the CoC in 2023, 24% of clients who had been experiencing chronic homelessness were housed through resource navigation services. Since City investment in resource navigation increased in 2022, the number of people exited into permanent housing from chronic homelessness via resource navigation has increased to an average of 25%.

#### **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**

Decreasing funding for 24/7 shelter may lead to emergency shelters no longer being able to offer this service, and to return to overnight-only shelter services. This would have impacts on unhoused & housed neighbors, businesses, and others, due to the increased disruption from daily check-in and check-out at the shelters. An offer of \$250k would maintain 24/7 shelter but eliminate funding for resource navigation.

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

- <https://fortcollins.clearpointstrategy.com/recovery-equity-community>
- [2023 ARPA Summary Report \(pp 24-25\)](https://www.fcgov.com/recovery/files/resilient-recovery-report-2023.pdf)  
<https://www.fcgov.com/recovery/files/resilient-recovery-report-2023.pdf>

## Neighborhood & Community Vitality

### **Offer 44.13: Homelessness Priority Initiatives**

**Offer Type: Continuing Enhancement**

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

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

- ✓ NCV 2 - Support community partner efforts to address 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 and multi-faceted issue of homelessness while improving access to all experiencing or at-risk of homelessness, or experiencing or at-risk of housing instability. All funding allocated through this offer will be passed through to direct service providers.

#### **Performance Metrics**

- NLSH 93. Homelessness Data, Chronic Homelessness, and # Chronic Homeless Housed  
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=725480.html>

Performance Measure Reason: The data included in this metric is pulled directly from the Homeless Management Information System, administered by Homeward Alliance. As nearly every homeless service provider reports into HMIS, this data is fairly comprehensive in assessing progress and trends. Included in this metric is all service provision, which includes (and can isolate) 24/7 shelter and resource navigation.

#### **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

## Neighborhood & Community Vitality

### 44.13: Homelessness Priority Initiatives

*Offer Type: Continuing Enhancement*

**Enhancement to Programs and Services**

	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2025 to 2026 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	0.00	0.00	0.00
<hr/>			
<b>Expenses</b>			
574000 - Grants	500,000	500,000	- %
<b>570000 - Other</b>	<b>500,000</b>	<b>500,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>500,000</b>	<b>500,000</b>	<b>- %</b>
<hr/>			
<b>Funding Sources</b>			
100-General Fund: Ongoing Renewable 0.25% for Other Restricted Comm & Trans - Ongoing Revenue	500,000	500,000	- %
<b>Funding Source Total</b>	<b>500,000</b>	<b>500,000</b>	<b>- %</b>