

Fort Collins City Council Work Session Agenda

6:00 p.m., Tuesday, September 26, 2023

Colorado Room, 222 Laporte Avenue, Fort Collins, CO 80521

NOTICE:

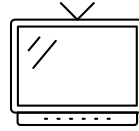
Work Sessions of the City Council are held on the 2nd and 4th Tuesdays of each month in the Colorado Room of the 222 Building. Meetings are conducted in a hybrid format, however there is no public participation permitted in a work session.

City Council members may participate in this meeting via electronic means pursuant to their adopted policies and protocol.

How to view this Meeting:



Meetings are open to the public and can be attended in person by anyone.



Meetings are televised live on Channels 14 & 881 on cable television.



Meetings are livestreamed on the City's website, fcgov.com/fctv

Upon request, the City of Fort Collins will provide language access services for individuals who have limited English proficiency, or auxiliary aids and services for individuals with disabilities, to access City services, programs and activities. Contact 970.221.6515 (V/TDD: Dial 711 for Relay Colorado) for assistance. Please provide 48 hours advance notice when possible.

A solicitud, la Ciudad de Fort Collins proporcionará servicios de acceso a idiomas para personas que no dominan el idioma inglés, o ayudas y servicios auxiliares para personas con discapacidad, para que puedan acceder a los servicios, programas y actividades de la Ciudad. Para asistencia, llame al 970.221.6515 (V/TDD: Marque 711 para Relay Colorado). Por favor proporcione 48 horas de aviso previo cuando sea posible.



While work sessions do not include public comment, mail comments about any item on the agenda to cityleaders@fcgov.com





City Council Work Session Agenda

September 26, 2023 at 6:00 PM

Jeni Arndt, Mayor
Emily Francis, District 6, Mayor Pro Tem
Susan Gutowsky, District 1
Julie Pignataro, District 2
Tricia Canonico, District 3
Shirley Peel, District 4
Kelly Ohlson, District 5

Colorado River Community Room
222 Laporte Avenue, Fort Collins

Cablecast on FCTV
Channel 14 on Connexion
Channel 14 and 881 on Comcast

Carrie Daggett
City Attorney

Kelly DiMartino
City Manager

Anissa Hollingshead
City Clerk

CITY COUNCIL WORK SESSION 6:00 PM

A) CALL MEETING TO ORDER

B) STAFF/COMMUNITY REPORTS

1. Staff Report: Crime Trends

The purpose of this item is to update Council on current crime trends in Fort Collins.

C) ITEMS FOR DISCUSSION

2. 2024 Budget Revision Recommendations.

The purpose of this work session item is to familiarize, and seek feedback from, Council on the City Manager’s recommended revisions to the 2024 Budget. Based on direction from Council, the 2024 Budget Revisions will be combined with the previously adopted 2023-24 Biennial Budget. The 2024 Annual Appropriation Ordinance is scheduled for first reading on October 17 and Second Reading on November 21.

3. Occupancy Engagement Discussion.

The purpose of this work session item is to seek Council feedback regarding next steps for community engagement regarding the Occupancy Ordinance.

D) ANNOUNCEMENTS

E) ADJOURNMENT

Upon request, the City of Fort Collins will provide language access services for individuals who have limited English proficiency, or auxiliary aids and services for individuals with disabilities, to access City services, programs and activities. Contact 970.221.6515 (V/TDD: Dial 711 for Relay Colorado) for assistance. Please provide advance notice. Requests for interpretation at a meeting should be made by noon the day before.

A solicitud, la Ciudad de Fort Collins proporcionará servicios de acceso a idiomas para personas que no dominan el idioma inglés, o ayudas y servicios auxiliares para personas con discapacidad, para que puedan acceder a los servicios, programas y actividades de la Ciudad. Para asistencia, llame al 970.221.6515 (V/TDD: Marque 711 para Relay Colorado). Por favor proporcione aviso previo. Las solicitudes de interpretación en una reunión deben realizarse antes del mediodía del día anterior.

September 26, 2023



WORK SESSION AGENDA ITEM SUMMARY

City Council

STAFF

Jeff Swoboda, Chief of Police

SUBJECT FOR DISCUSSION

Staff Report: Crime Trends

EXECUTIVE SUMMARY

The purpose of this item is to update Council on current crime trends in Fort Collins.

ATTACHMENTS

1. Presentation

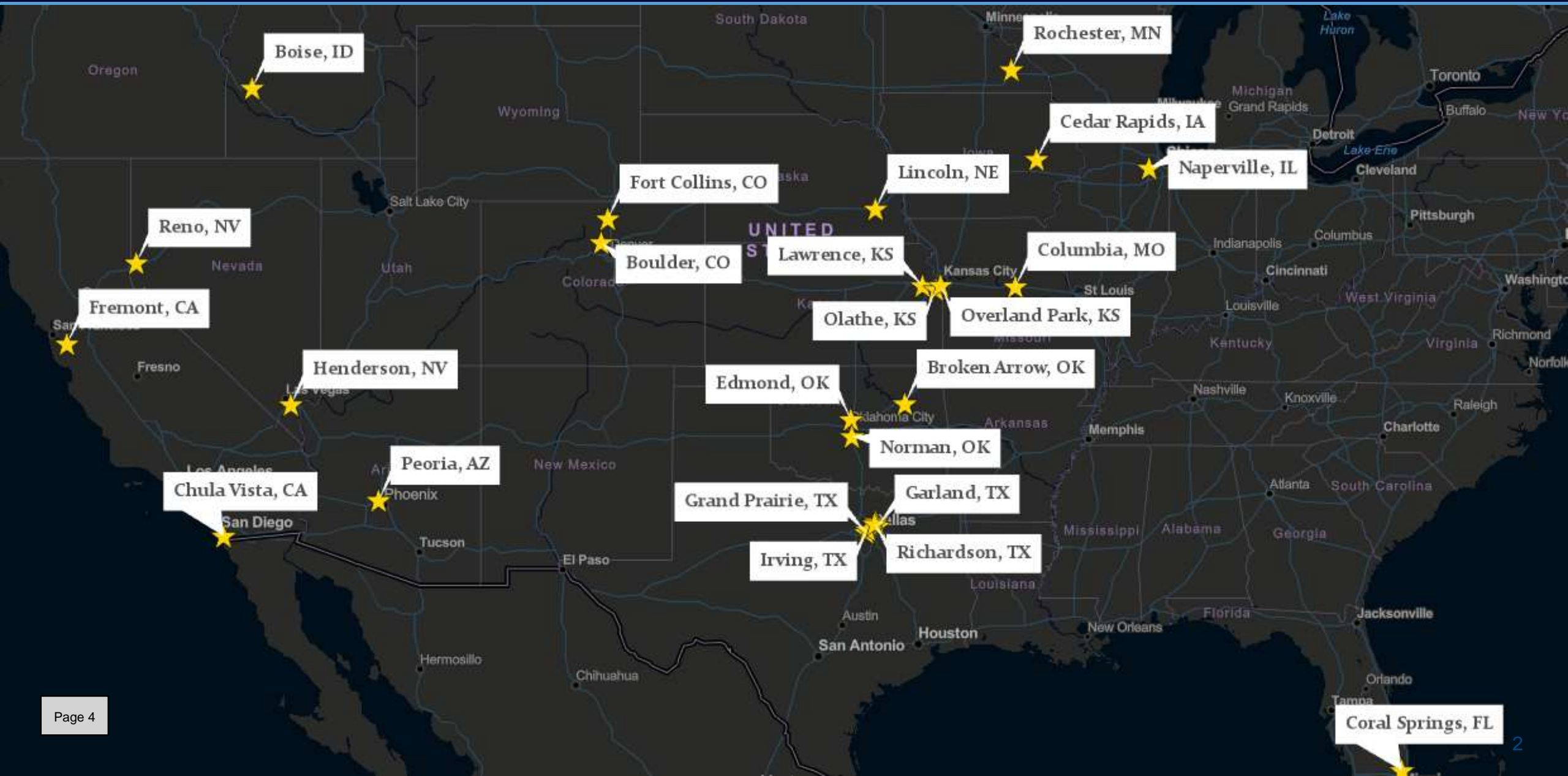
FCPS Crime Trends Report

Presenting:
Jeff Swoboda
Chief of Police

Prepared by:
Max Eggenberger
Cynthia Flores
Crime Analysis Unit



Item 1. Benchmark Cities

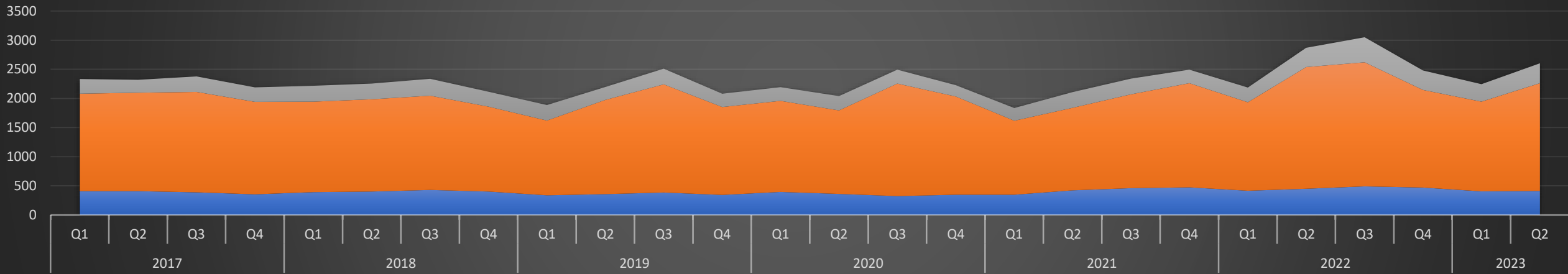


Fort Collins NIBRS Crime Trends

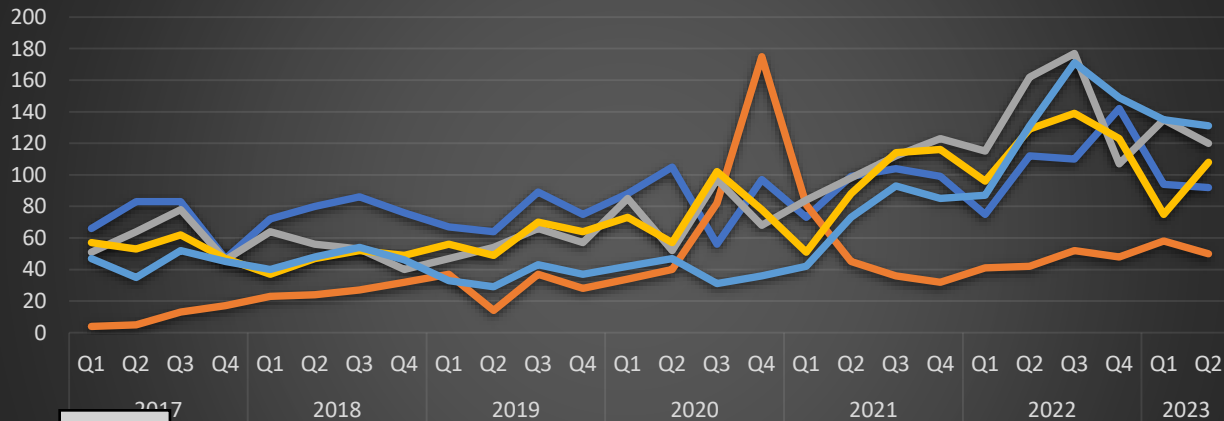


Group A Crimes Stacked 2017 - 2023

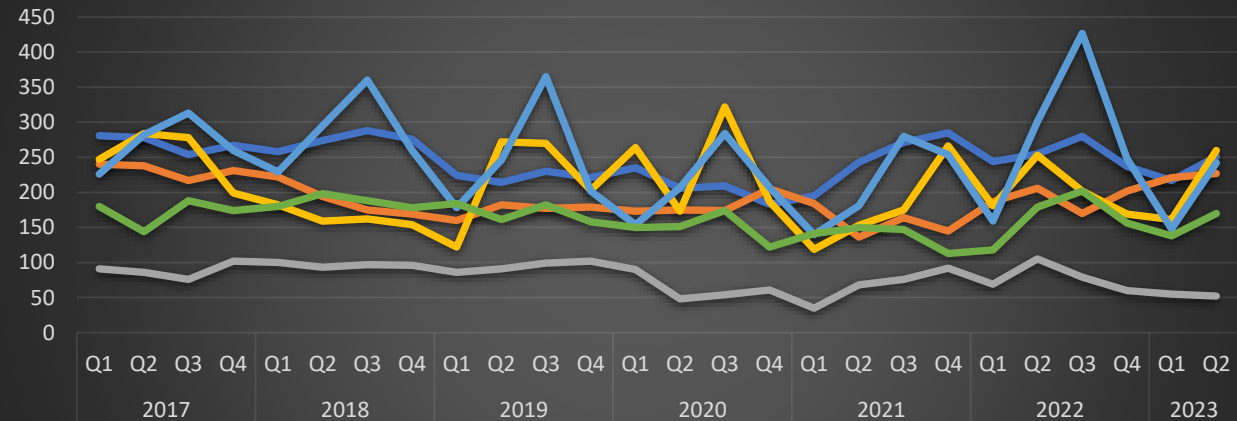
Crimes Against Persons Crimes Against Property Crimes Against Society



Crimes Overall Trending Up

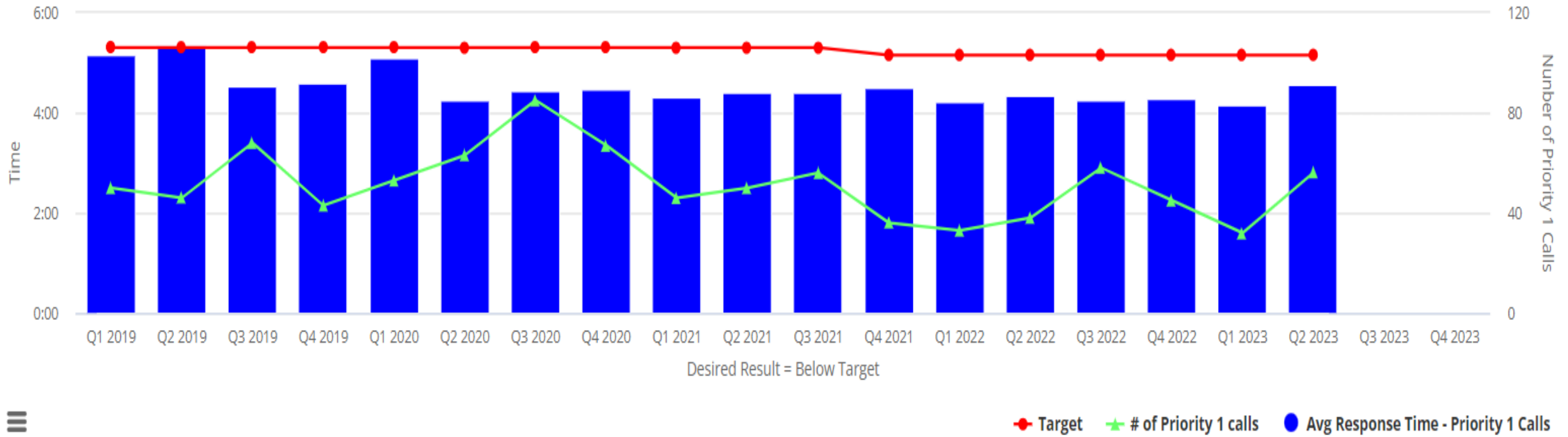


Crimes Overall Trending Down



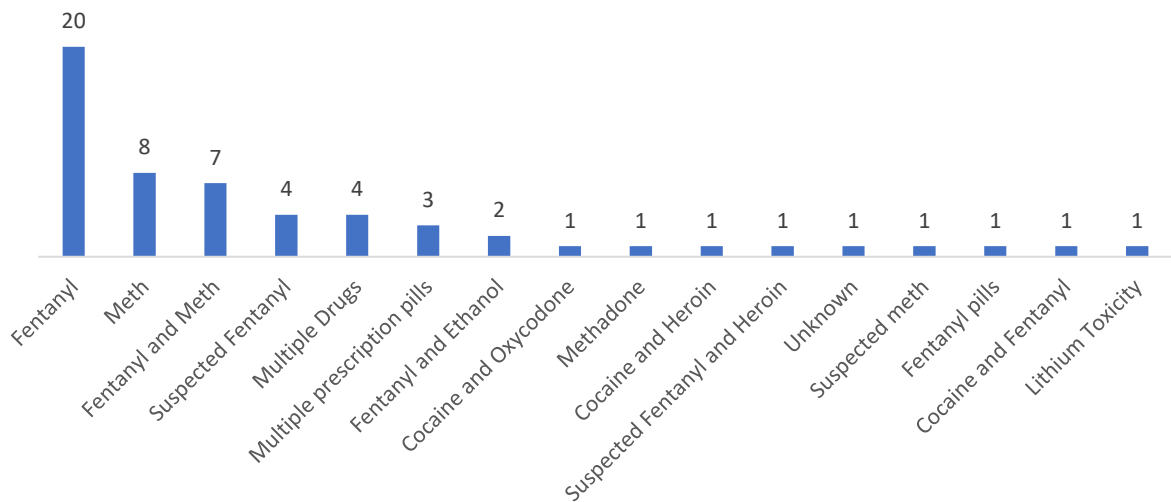
Item 1. Priority Response Times

SAFE 1. Average Response Time to Police Priority 1 Calls

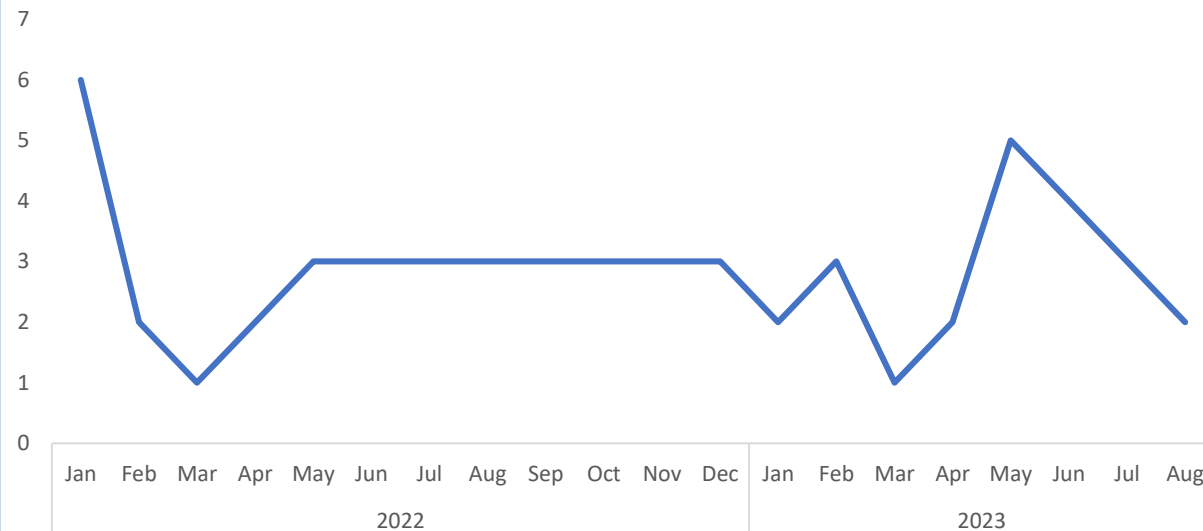


Item 1. Drug Crime Trends and Comparisons

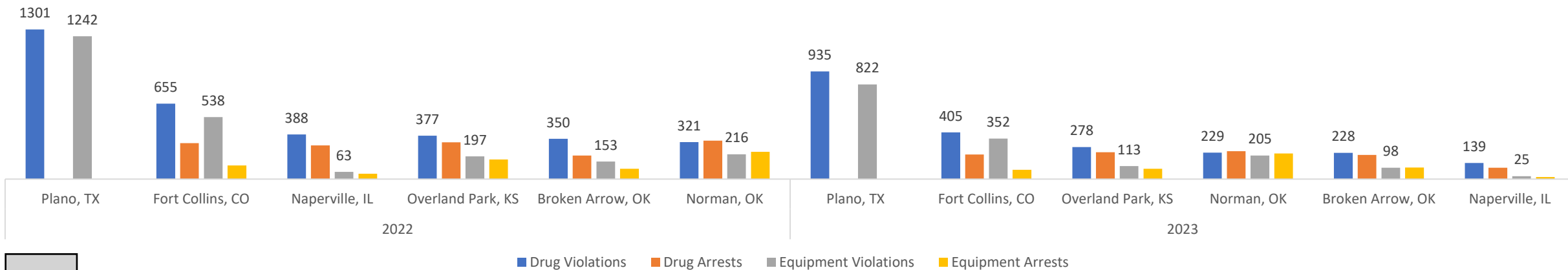
Overdose Deaths by Drug Type (JAN2022 thru AUG2023)



JAN2022 through AUG2023 OD Death Totals

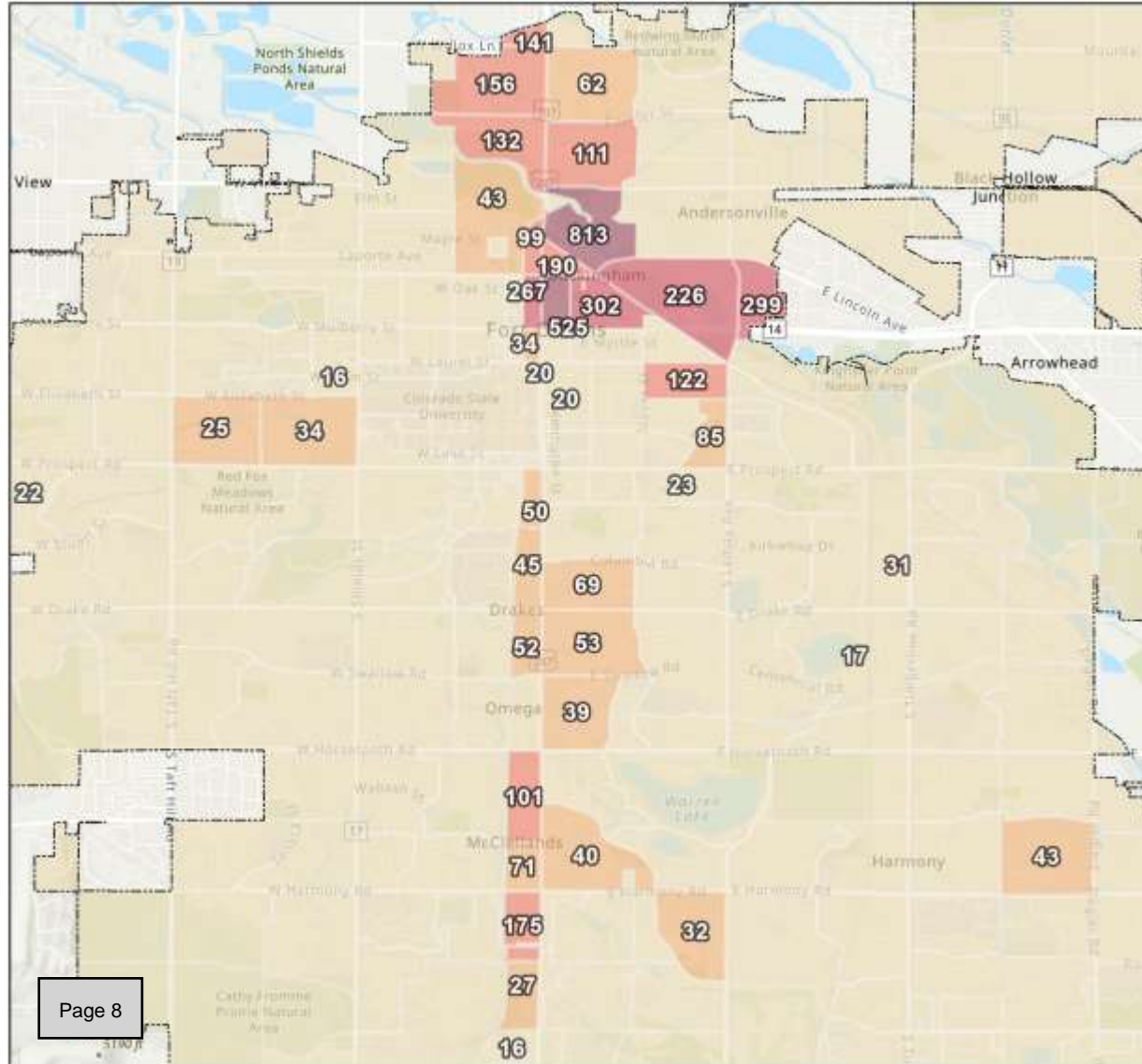


Drug and Drug Equipment Crimes Comparison

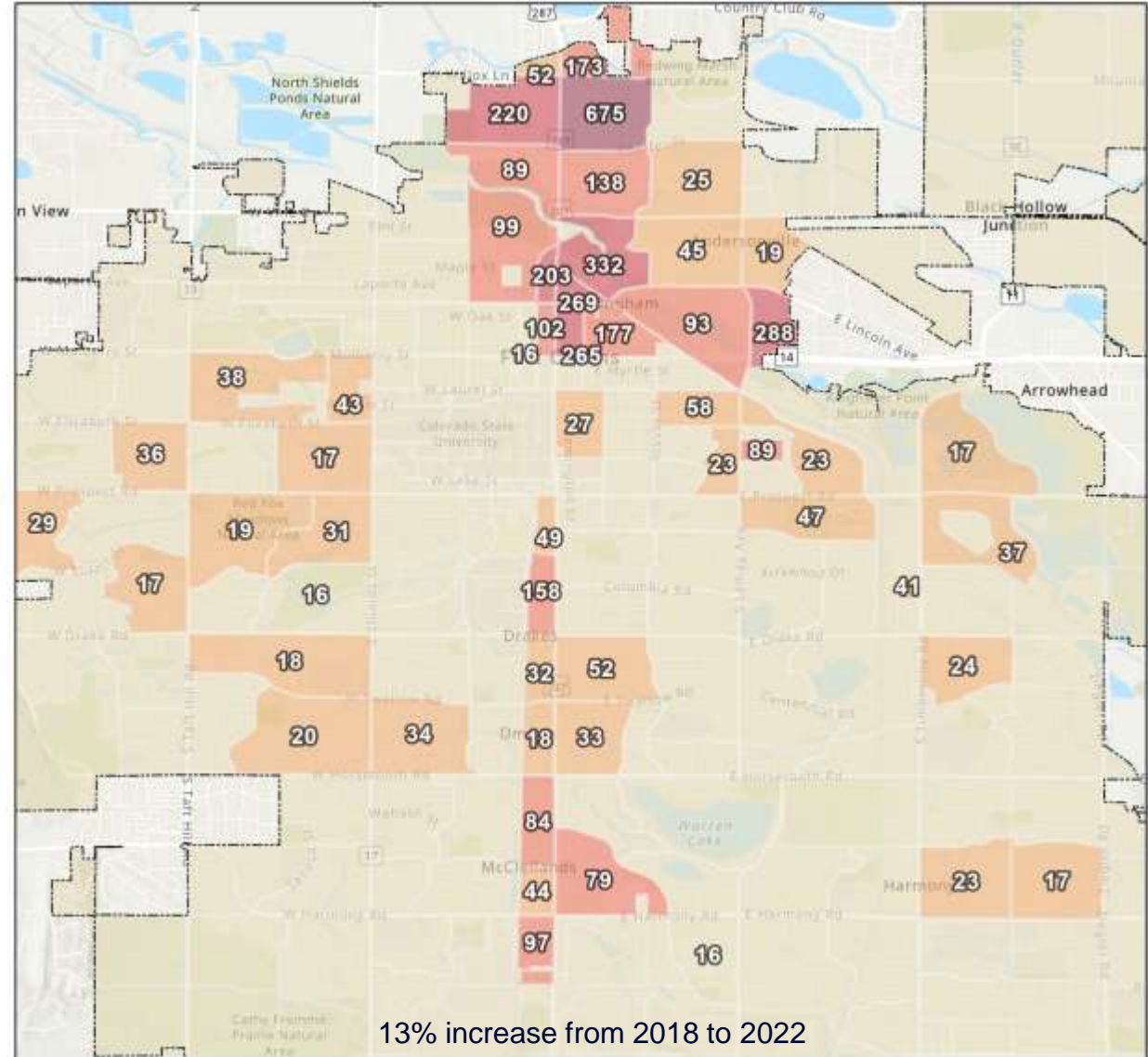


Transient-related Incident Heat Polygon Map

Transient Incidents 2018 - 2020



Transient Incidents 2021 - 2023



13% increase from 2018 to 2022

Crime Prevention / Deterrence Investments

- **Low Investment:**

- Foliage: trim hedges / trees near home
 - Makes approaching / hiding near home more challenging
- Neighborhood Watch: get to know your neighbors
- Locks:
 - lock doors / windows in car and home, even when inside
 - change locks after moving in or losing keys
 - don't hide keys outside

- **High(er) Investment:**

- Home Alarm System
- Motion Lights
- Security Cameras (Residential or HOA)
 - Patio Patrol: <https://www.fcgov.com/patiopatrol/>

- **Source: *The International “Crime Prevention Through Environmental Design” Association***

- "The Effect of CPTED on Crime and Fear of Crime: A Systematic Review" by Cozens et al. (2008)
- "CPTED and Crime Prevention: A Review of the Literature" by Saville and Cleveland (2015)



Before CPTED Improvements



After CPTED Improvements

CPTED- City of Tacoma

"The Effectiveness of CPTED in Reducing Crime: A Meta-Analysis" by Welsh and Farrington (2009)

Item 1.



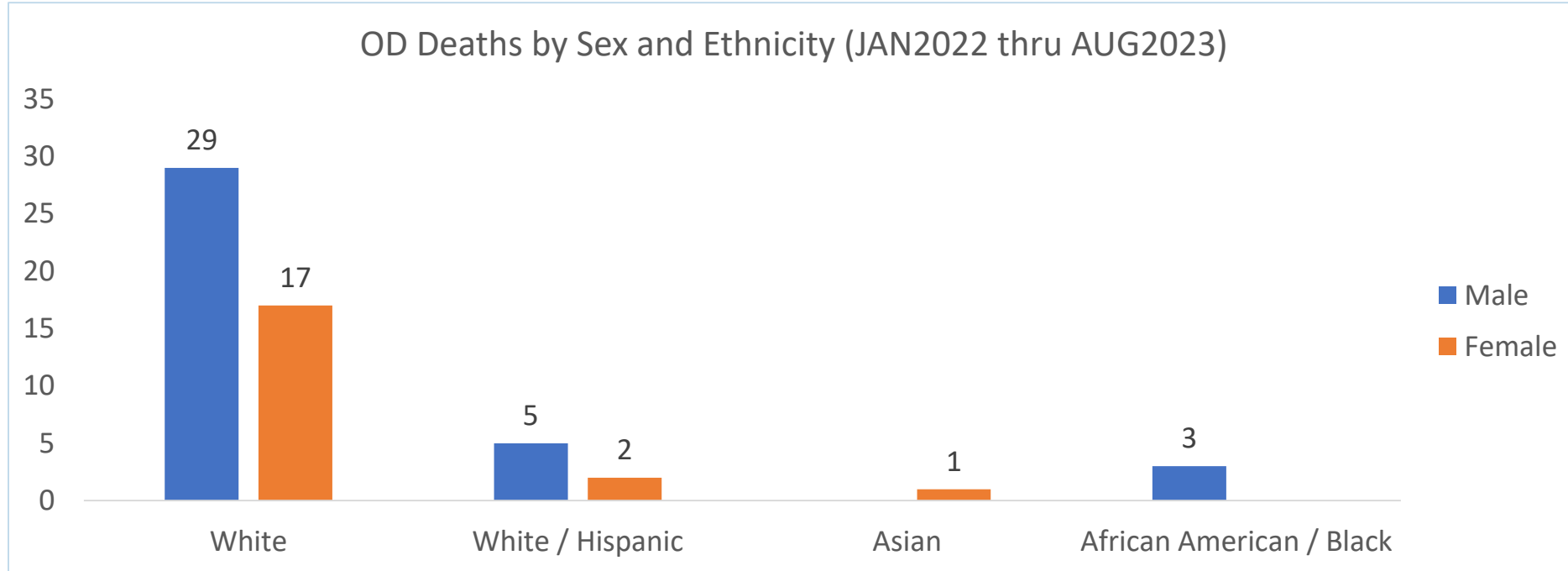
Thank you!



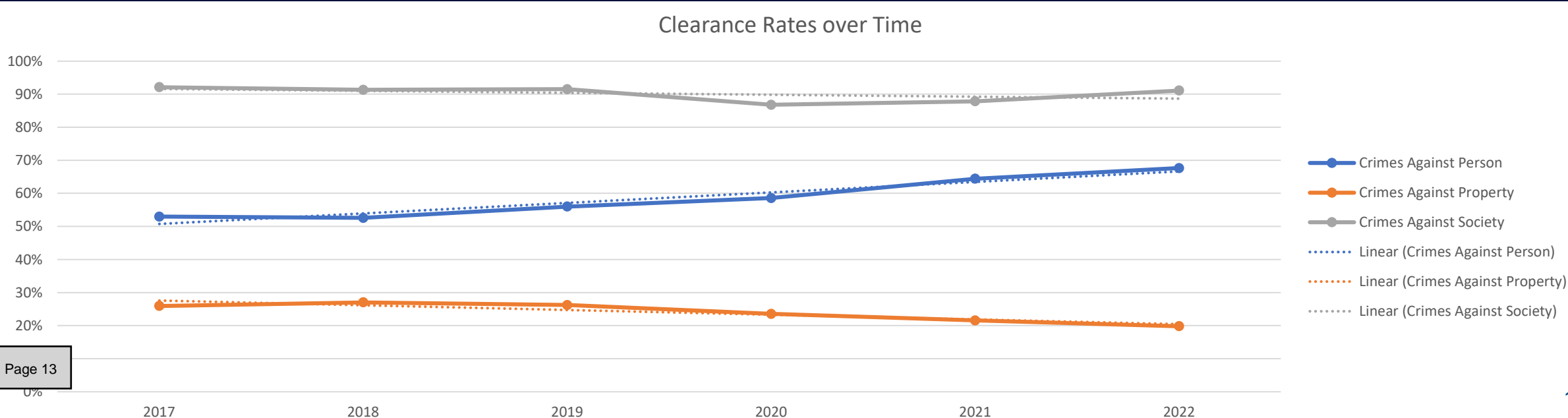
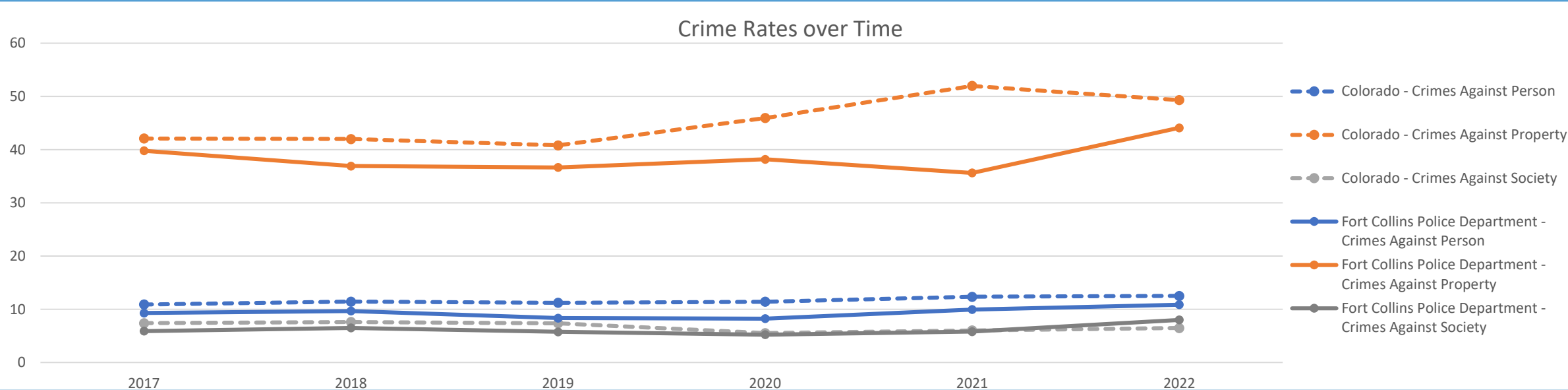
*****Supplemental Slides Follow*****

-Not For Display

Drug Crime Trends and Comparisons



Item 1. Time / Clearance Rates



Year	Total
2017	13756
2018	13317
2019	10946
2020	9913
2021	7550
2022	6913
2023*	5455

TRAFFIC CITATIONS (PERCENTAGE OF TOTAL)

Race	2020	2021	2022	3 Yr Avg
A - Asian	0.92%	1.23%	1.19%	1.11%
B - Black	3.10%	4.11%	3.63%	3.61%
I - American Indian/Alaskan Native	0.16%	0.08%	0.16%	0.13%
P - Pacific Islander/Native Hawaiian	0.06%	0.13%	0.14%	0.11%
U - Unknown	2.23%	0.99%	1.58%	1.60%
W - White	93.53%	93.46%	93.30%	93.43%
Total	100%	100%	100%	100%

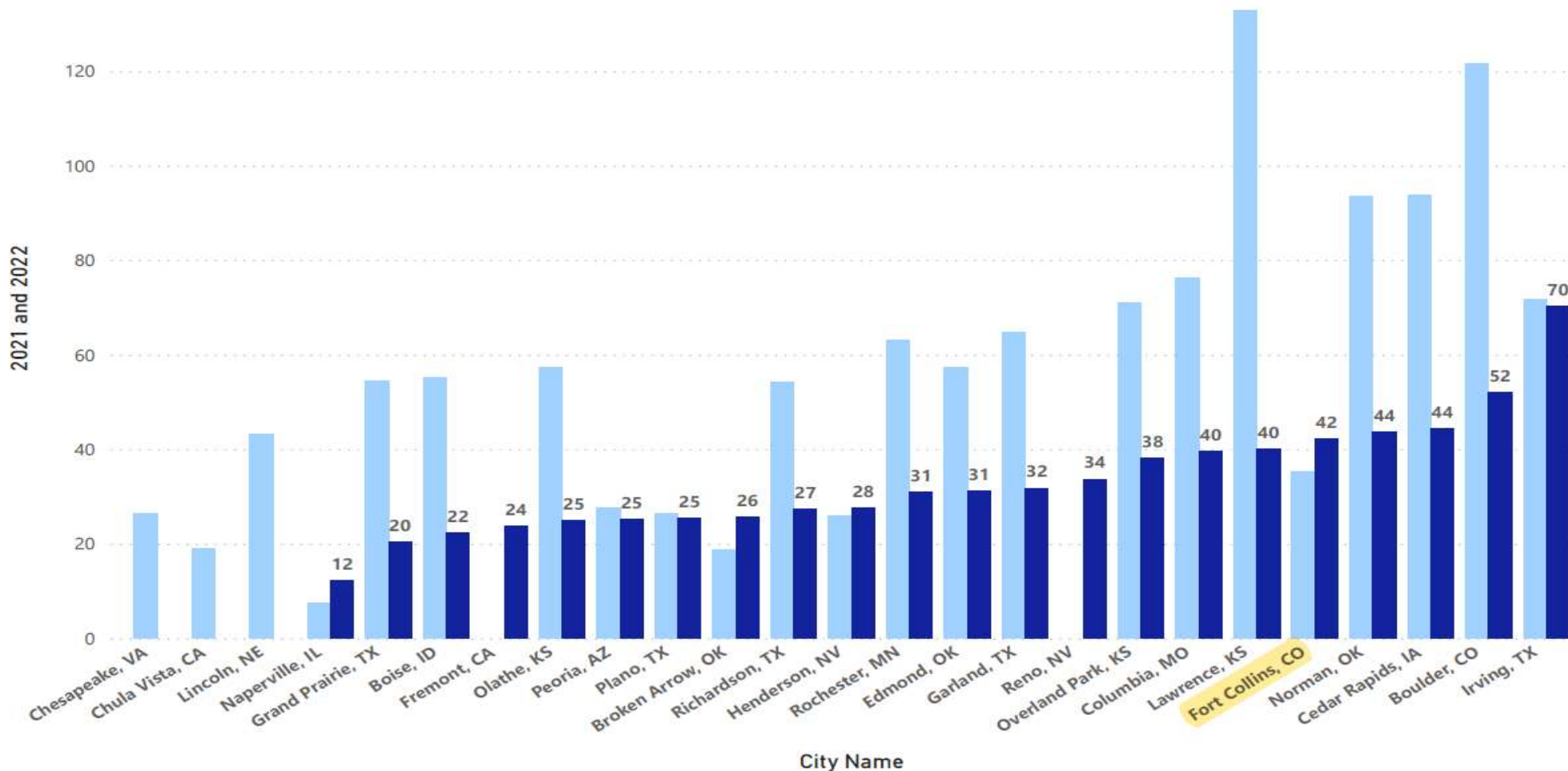
Crime Rates: Benchmark Comparisons- Property Crime Rates



2022 Conference Dashboard - Property Crimes per 1,000 Citizens

City Name	2021	2022
Boise, ID	55.21	22.44
Boulder, CO	121.52	51.99
Broken Arrow, OK	18.84	25.64
Cedar Rapids, IA	93.85	44.39
Chesapeake, VA	26.49	
Chula Vista, CA	19.02	
Columbia, MO	76.37	39.59
Edmond, OK	57.40	31.08
Fort Collins, CO	35.28	42.34
Fremont, CA		23.86
Garland, TX	64.69	31.79
Grand Prairie, TX	54.47	20.42
Henderson, NV	25.96	27.66
Irving, TX	71.63	70.35
Lawrence, KS	132.81	40.16
Lincoln, NE	43.14	
Naperville, IL	7.41	12.18
Norman, OK	93.61	43.69
Olathe, KS	57.26	25.00
Overland Park, KS	70.93	38.08
Peoria, AZ	27.57	25.20
Plano, TX	26.29	25.43
Reno, NV		33.71
Richardson, TX	54.21	27.33
Rochester, MN	62.99	30.84
Average	56.39	33.33

● 2021 ● 2022



Crime Rates: Benchmark Comparisons- Property Clearance Rates

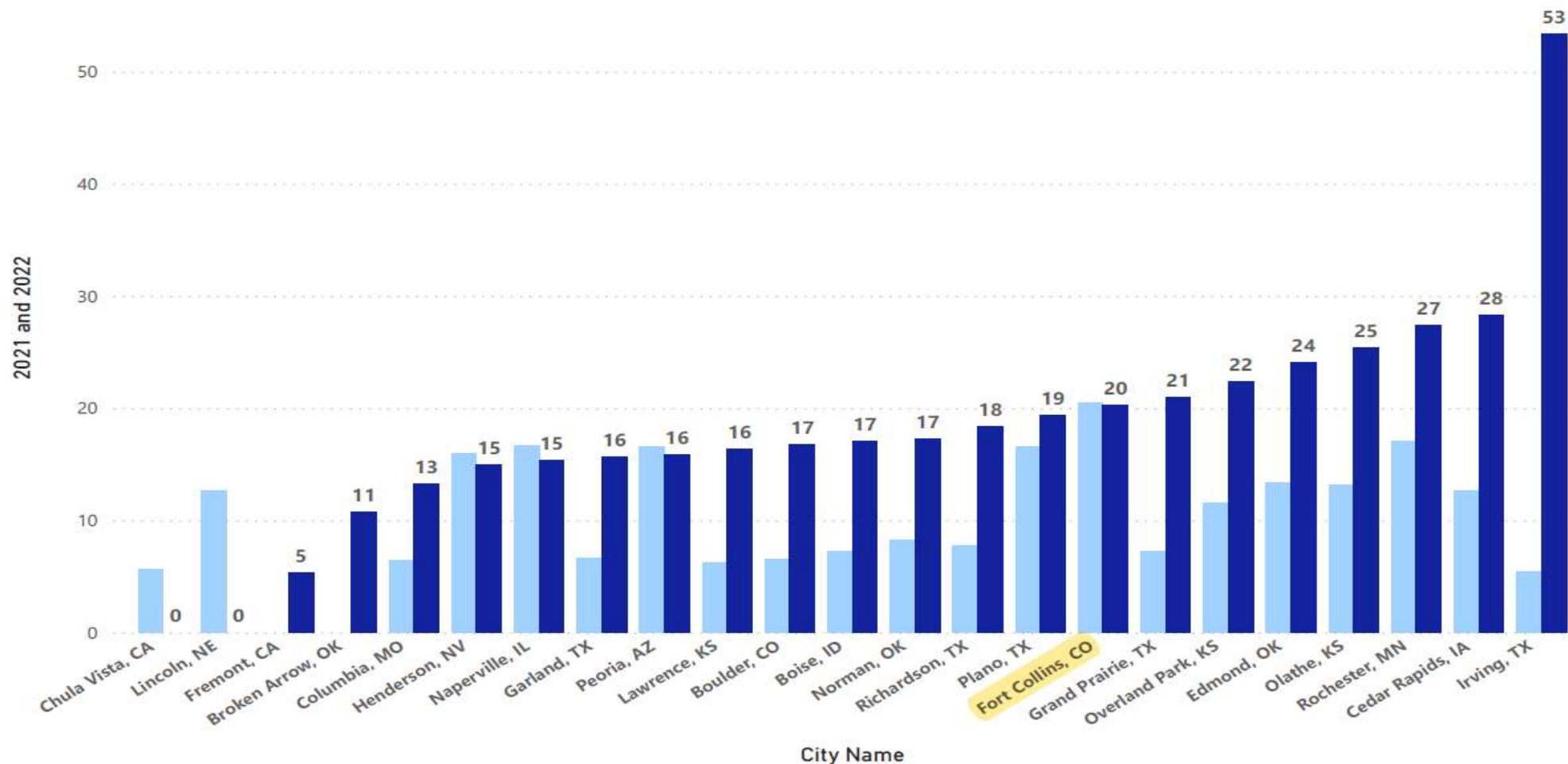


% of Property Crimes Cleared

City Name	2021	2022
Boise, ID	7.23	17.10
Boulder, CO	6.55	16.75
Broken Arrow, OK	0.00	10.71
Cedar Rapids, IA	12.64	28.34
Chula Vista, CA	5.60	0.00
Columbia, MO	6.40	13.26
Edmond, OK	13.36	24.06
Fort Collins, CO	20.50	20.24
Fremont, CA	0.00	5.36
Garland, TX	6.64	15.62
Grand Prairie, TX	7.18	20.99
Henderson, NV	15.91	14.94
Irving, TX	5.45	53.35
Lawrence, KS	6.21	16.32
Lincoln, NE	12.63	0.00
Naperville, IL	16.70	15.32
Norman, OK	8.26	17.23
Olathe, KS	13.15	25.41
Overland Park, KS	11.50	22.36
Peoria, AZ	16.56	15.82
Plano, TX	16.61	19.39
Richardson, TX	7.77	18.33
Rochester, MN	17.07	27.42
AVERAGE	10.17	18.19

2021 and 2022 by City Name

● 2021 ● 2022

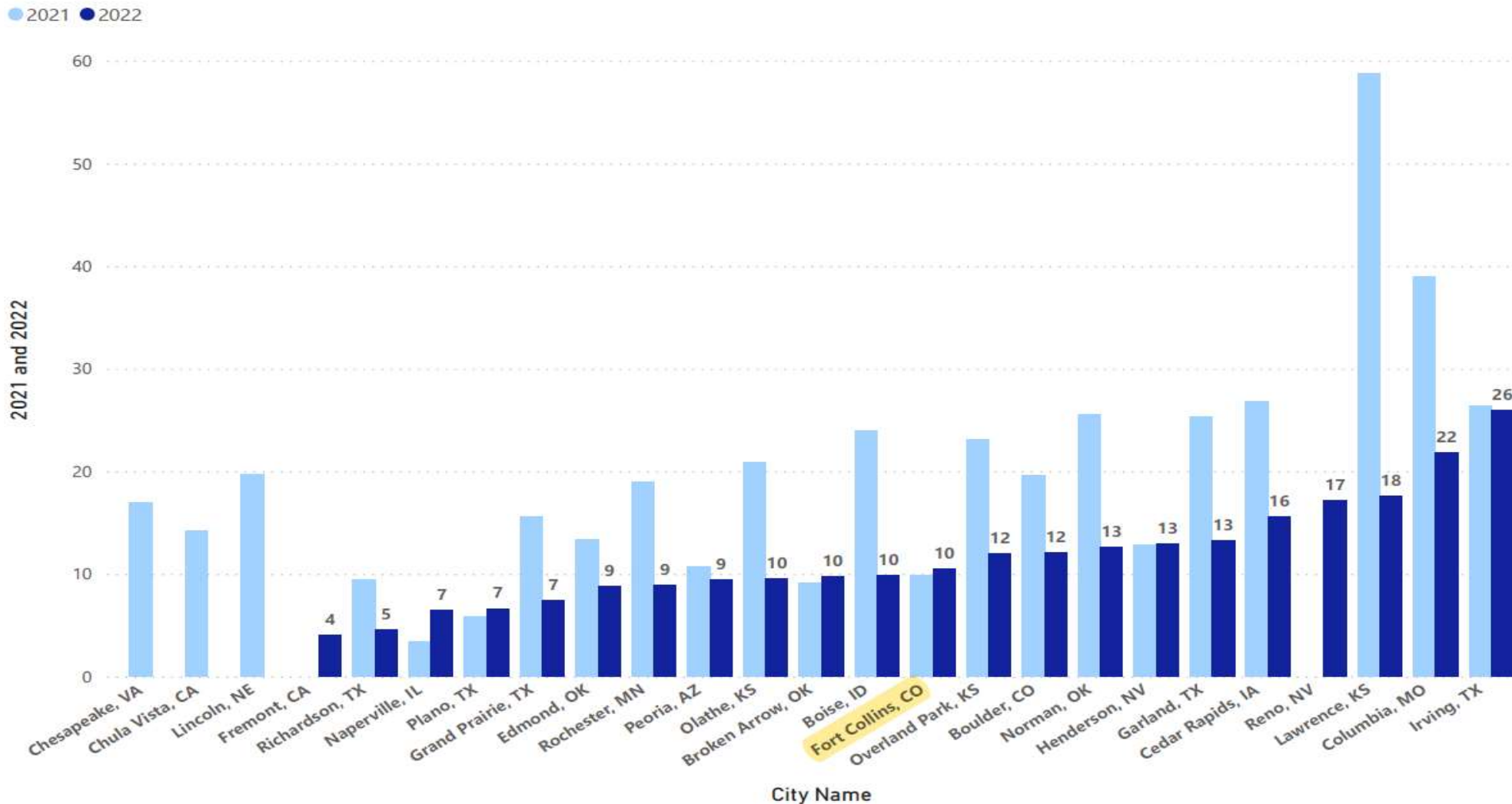


Crime Rates: Benchmark Comparisons- Persons Crime Rates



Persons Crime per 1,000 Citizens

City Name	2021	2022
Boise, ID	23.95	9.89
Boulder, CO	19.58	12.12
Broken Arrow, OK	9.07	9.71
Cedar Rapids, IA	26.82	15.54
Chesapeake, VA	16.99	
Chula Vista, CA	14.21	
Columbia, MO	39.00	21.79
Edmond, OK	13.32	8.76
Fort Collins, CO	9.88	10.50
Fremont, CA		4.07
Garland, TX	25.36	13.27
Grand Prairie, TX	15.53	7.47
Henderson, NV	12.86	12.97
Irving, TX	26.38	25.91
Lawrence, KS	58.73	17.57
Lincoln, NE	19.74	
Naperville, IL	3.36	6.51
Norman, OK	25.54	12.65
Olathe, KS	20.85	9.53
Overland Park, KS	23.04	11.96
Peoria, AZ	10.68	9.38
Plano, TX	5.78	6.63
Reno, NV		17.21
Richardson, TX	9.46	4.59
Rochester, MN	19.01	8.91
AVERAGE	19.53	11.68

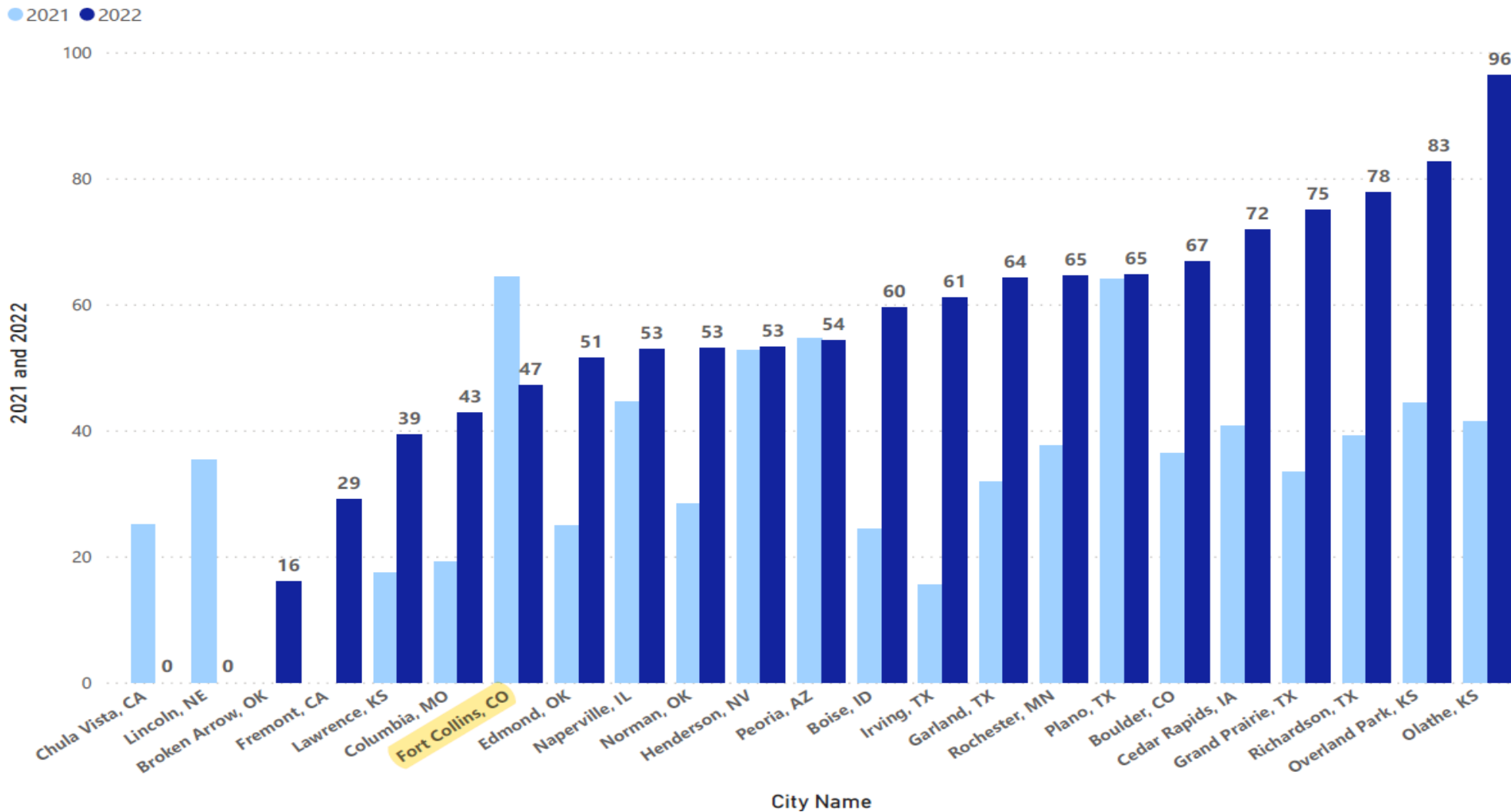


Crime Rates: Benchmark Comparisons- Person Clearance Rates



% of Persons Crime Cleared

City Name	2021	2022
Boise, ID	24.35	59.50
Boulder, CO	36.39	66.83
Broken Arrow, OK	0.00	16.07
Cedar Rapids, IA	40.74	71.82
Chula Vista, CA	25.10	0.00
Columbia, MO	19.15	42.78
Edmond, OK	24.80	51.50
Fort Collins, CO	64.36	47.15
Fremont, CA	0.00	29.07
Garland, TX	31.88	64.27
Grand Prairie, TX	33.39	74.97
Henderson, NV	52.65	53.28
Irving, TX	15.58	60.99
Lawrence, KS	17.41	39.30
Lincoln, NE	35.24	0.00
Naperville, IL	44.53	52.93
Norman, OK	28.29	53.06
Olathe, KS	41.43	96.40
Overland Park, KS	44.41	82.61
Peoria, AZ	54.63	54.24
Plano, TX	64.07	64.66
Richardson, TX	39.11	77.76
Rochester, MN	37.52	64.51
AVERAGE	33.70	53.20

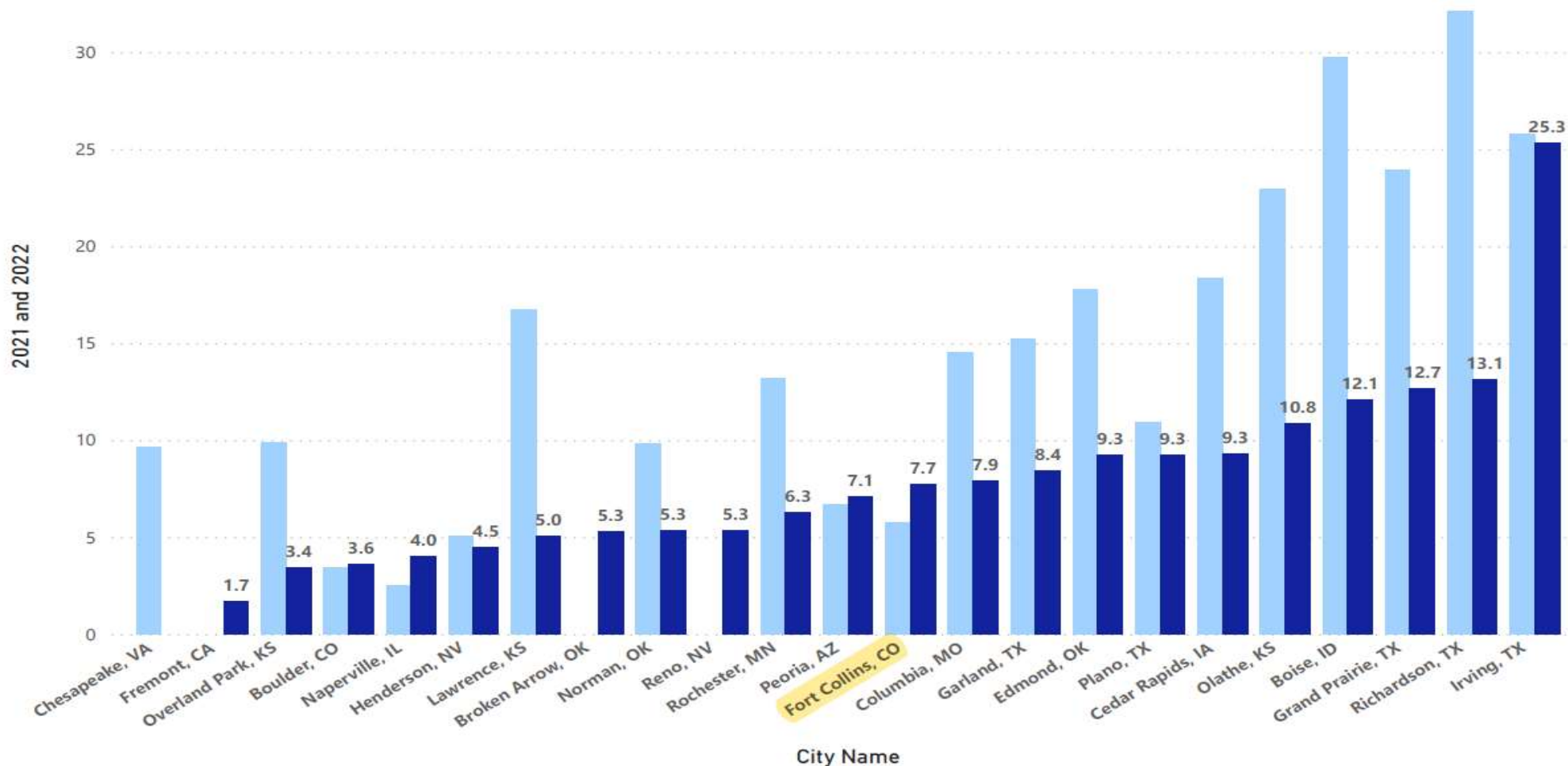


Item 1. Crime Rates: Benchmark Comparisons- Society Crime Rates

Society Crime per 1,000 Citizens

City Name	2021	2022
Boise, ID	29.75	12.09
Boulder, CO	3.41	3.59
Broken Arrow, OK		5.27
Cedar Rapids, IA	18.34	9.29
Chesapeake, VA	9.65	
Columbia, MO	14.53	7.87
Edmond, OK	17.77	9.25
Fort Collins, CO	5.76	7.74
Fremont, CA		1.68
Garland, TX	15.23	8.40
Grand Prairie, TX	23.92	12.65
Henderson, NV	5.08	4.48
Irving, TX	25.79	25.33
Lawrence, KS	16.71	5.03
Naperville, IL	2.53	4.01
Norman, OK	9.81	5.32
Olathe, KS	22.93	10.84
Overland Park, KS	9.86	3.42
Peoria, AZ	6.67	7.09
Plano, TX	10.91	9.26
Reno, NV		5.33
Richardson, TX	32.10	13.10
Rochester, MN	13.19	6.27
AVERAGE	14.70	8.06

● 2021 ● 2022

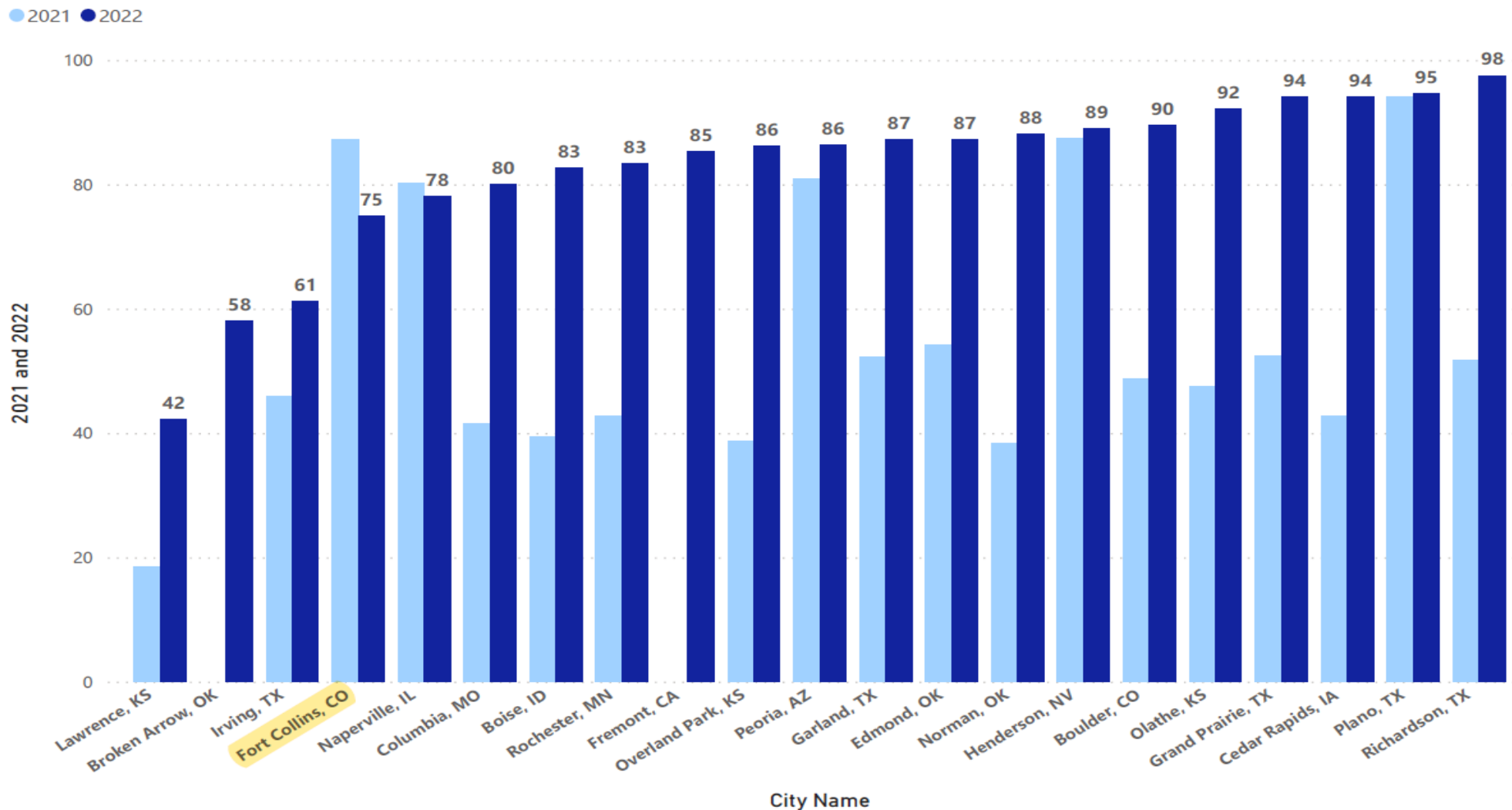


Crime Rates: Benchmark Comparisons- Society Clearance Rates



% of Society Crimes Cleared

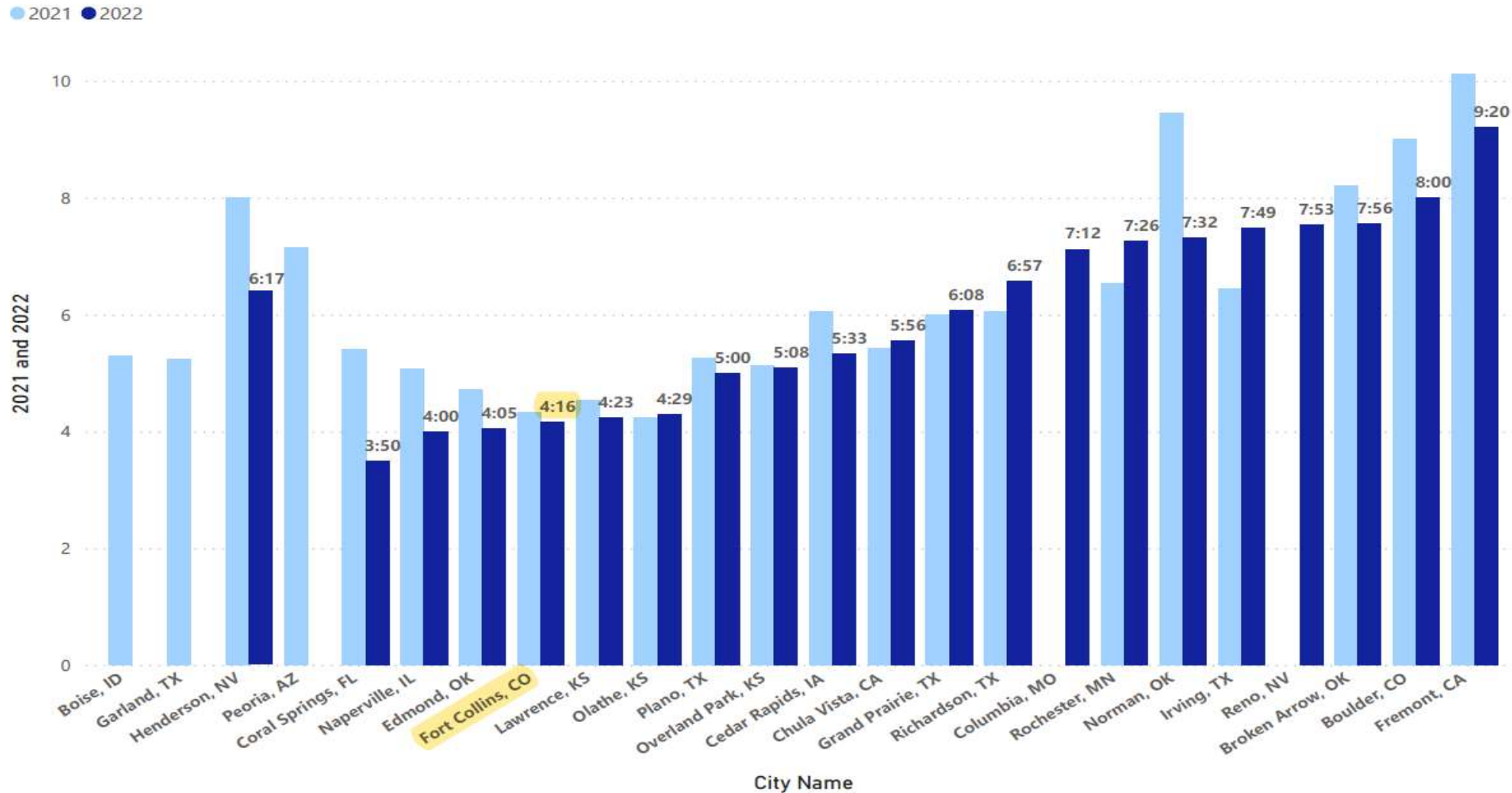
City Name	2021	2022
Boise, ID	39.43	82.70
Boulder, CO	48.78	89.57
Broken Arrow, OK	0.00	58.04
Cedar Rapids, IA	42.73	94.08
Columbia, MO	41.49	79.98
Edmond, OK	54.11	87.30
Fort Collins, CO	87.31	74.89
Fremont, CA	0.00	85.27
Garland, TX	52.16	87.28
Grand Prairie, TX	52.42	94.07
Henderson, NV	87.42	88.90
Irving, TX	45.83	61.28
Lawrence, KS	18.51	42.26
Naperville, IL	80.16	78.17
Norman, OK	38.30	88.18
Olathe, KS	47.47	92.10
Overland Park, KS	38.74	86.08
Peoria, AZ	80.91	86.39
Plano, TX	94.09	94.62
Richardson, TX	51.64	97.51
Rochester, MN	42.79	83.33
AVERAGE	49.73	82.48



Item 1. Benchmark Response Time Comparisons- Priority 1

Priority 1- CFS Median Response Time

City Name	2021	2022
Boise, ID	5:30	
Boulder, CO	9:00	8:00
Broken Arrow, OK	8:20	7:56
Cedar Rapids, IA	6:06	5:33
Chula Vista, CA	5:43	5:56
Columbia, MO		7:12
Coral Springs, FL	5:40	3:50
Edmond, OK	4:43	4:03
Fort Collins, CO	4:33	4:16
Fremont, CA	10:11	9:20
Garland, TX	5:23	
Grand Prairie, TX	6:00	6:08
Henderson, NV	8:00	6:17
Irving, TX	6:44	7:49
Lawrence, KS	4:53	4:23
Naperville, IL	5:06	4:00
Norman, OK	9:45	7:32
Olathe, KS	4:23	4:29
Overland Park, KS	5:13	5:08
Peoria, AZ	7:15	
Plano, TX	5:26	5:00
Reno, NV		7:53
Richardson, TX	6:05	6:57
Rochester, MN	6:54	7:26
AVERAGE	6:24	6:08

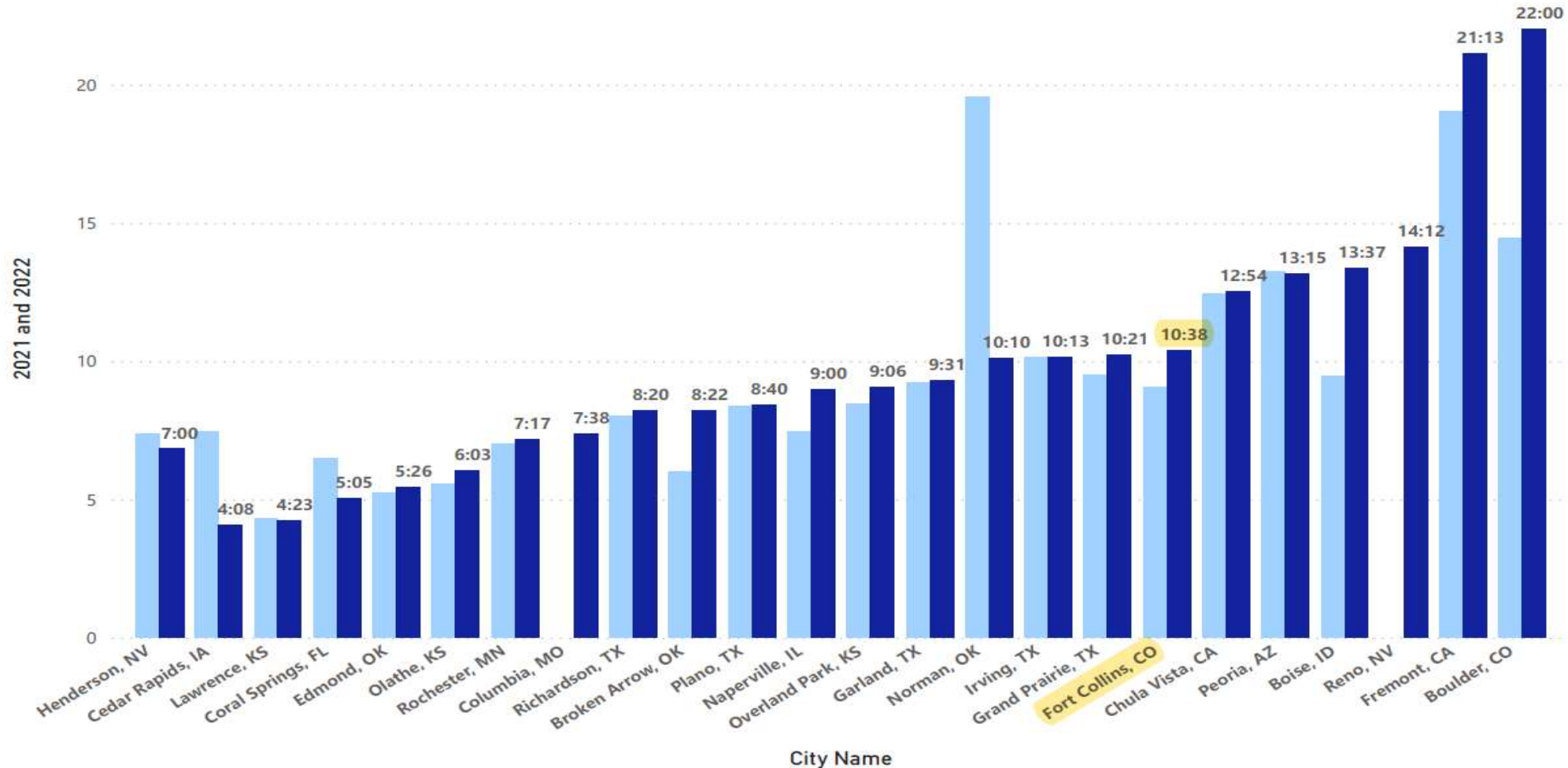


Item 1. Benchmark Response Time Comparisons- Priority 2

Priority 2- CFS Median Response Time

City Name	2021	2022
Boise, ID	9:46	13:37
Boulder, CO	14:46	22:00
Broken Arrow, OK	6:00	8:22
Cedar Rapids, IA	7:47	4:08
Chula Vista, CA	12:43	12:54
Columbia, MO		7:38
Coral Springs, FL	6:49	5:05
Edmond, OK	5:15	5:26
Fort Collins, CO	9:06	10:38
Fremont, CA	19:03	21:13
Garland, TX	9:23	9:31
Grand Prairie, TX	9:52	10:21
Henderson, NV	7:36	7:0
Irving, TX	10:13	10:13
Lawrence, KS	4:32	4:23
Naperville, IL	7:45	9:00
Norman, OK	19:54	10:10
Olathe, KS	5:56	6:03
Overland Park, KS	8:45	9:06
Peoria, AZ	13:23	13:15
Plano, TX	8:37	8:40
Reno, NV		14:12
Richardson, TX	8:01	8:20
Rochester, MN	7:03	7:17
AVERAGE	9:38	9:56

● 2021 ● 2022

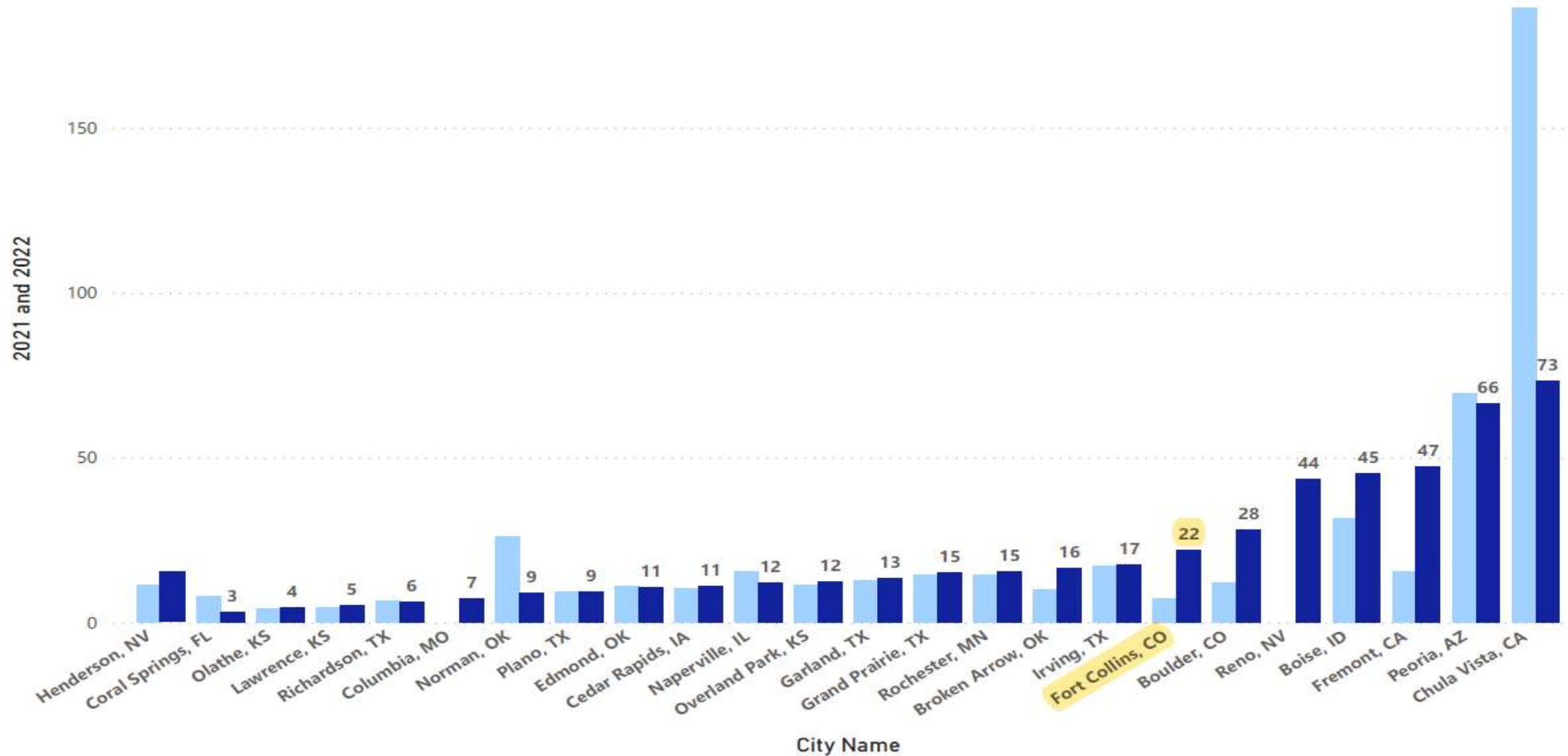


Item 1. Benchmark Response Time Comparisons- Priority 3

Priority 3 CFS - Median Response Time

City Name	2021	2022
Boise, ID	31:34	45:10
Boulder, CO	12:13	28:00
Broken Arrow, OK	10:00	16:36
Cedar Rapids, IA	10:23	11:00
Chula Vista, CA	186:33	73:14
Columbia, MO		7:25
Coral Springs, FL	8:00	3:00
Edmond, OK	10:50	10:33
Fort Collins, CO	7:16	22:01
Fremont, CA	15:28	47:08
Garland, TX	12:55	13:26
Grand Prairie, TX	14:22	15:14
Henderson, NV	11:27	11:45
Irving, TX	17:13	17:34
Lawrence, KS	4:58	5:04
Naperville, IL	15:51	12:00
Norman, OK	26:08	9:04
Olathe, KS	4:17	4:42
Overland Park, KS	11:17	12:27
Peoria, AZ	69:54	66:28
Plano, TX	9:35	9:34
Reno, NV		43:59
Richardson, TX	6:48	6:25
Rochester, MN	14:33	15:45
AVERAGE	23:15	21:33

● 2021 ● 2022



September 26, 2023

WORK SESSION AGENDA ITEM SUMMARY

City Council



STAFF

Travis Storin, Chief Financial Officer
 Kelly DiMartino, City Manager
 Lawrence Pollack, Budget Director

SUBJECT FOR DISCUSSION

2024 Budget Revision Recommendations.

EXECUTIVE SUMMARY

The purpose of this work session item is to familiarize, and seek feedback from, Council on the City Manager's recommended revisions to the 2024 Budget. Based on direction from Council, the 2024 Budget Revisions will be combined with the previously adopted 2023-24 Biennial Budget. The 2024 Annual Appropriation Ordinance is scheduled for first reading on October 17 and Second Reading on November 21.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What questions or feedback does Council have on the City Manager's recommended revisions to the 2024 Budget?

BACKGROUND / DISCUSSION

Overview

The mid-cycle Budget Revision process is different from the biennial Budgeting for Outcomes (BFO) process in that:

1. There is no broad request for new and innovative Offers. This is because the City is operating within the approved 2023-24 Biennial Budget and these revisions should be exceptions based on information not known at the time the budget was adopted in 2022.
2. Likewise, there is no review by BFO Teams or request for public engagement. However, the Executive Leadership Team and City Manager conducted a comprehensive review to determine which requests should be forwarded for Council's consideration. Revised revenue projections and available fund reserves were carefully considered when making these recommendations.

The 2024 Budget Revisions include offers for Council's consideration based on information that was not available at the time the 2023-24 Budget was adopted, as well as a few administrative adjustments

explained below. The following are key objectives which the 2024 Budget Revision recommendations are intended to address:

- Matching appropriations for ongoing expenditures to current ongoing revenue estimates
- Council priorities
- High-priority projects and other needs not known at the time of the adoption of the 2023-24 Budget
- Fiduciary responsibilities and fund balance requirements

The recommended 2024 Budget Revisions meet these goals, as applicable. Recommended Revision Offers to the 2024 Budget must also meet one of the following criteria:

- The request is specifically directed by the City Manager or City Council.
- The request is related to a previously approved offer where either revenue shortfalls or unforeseen expenses are significantly impacting the delivery of that program or service.

REVENUE

Overall, most significant City revenue sources are coming in at, or above, the 2023 budget. Based on year-to-date actual collections and other information, both Sales Tax and Property Tax forecasts are recommended to be increased for 2024.

Sales tax collection through August is about \$930k over budget. It is estimated that the total 2023 collections will be about \$1.5M over budget, which raises the base of ongoing Sales Tax in 2024 by that same amount. Staff recommends keeping Sales Tax growth on that higher base at the 2.5% growth already included in the adopted 2023-24 Budget. This equates to about \$1.5M of new ongoing revenue for City operations in 2024. Of that amount, about \$1.1M would be available in the General Fund.

Property Tax assessments this year are seeing 25% to 35% growth, or more. This will be realized as increased Property Tax collections in 2024 over the budgeted increase of 13% already included in the 2023-24 Budget. This equates to about \$2.1M of new ongoing revenue for City operations in 2024.

However, there are risks to that new property tax revenue associated with State Proposition HH, which is to be voted on this fall. If Prop HH passes, the County Assessor is estimating reduced growth to be realized at a 23% reduction. This would equate to about \$1,450,000 of new ongoing revenue for City operations in 2024. This conservative lower amount has been modeled to ensure increased ongoing revenue is available to cover increased ongoing expenses approved by Council in the 2024 Budget Revisions process.

2022 Year-end reserve balances have been finalized and previously shared with the Council Finance Committee. Unassigned fund balances (i.e., reserves) are available in excess of the requested amounts for the 2024 Budget Revisions.

Summary of 2024 Revenue Changes and Available Reserves

Description	Revenue & Expenditures by Fund							TOTAL
	General Fund - Ongoing	General Fund - 1-Time	Cultural Services	Light & Power	Water	Stormwater	Broadband	
Summary of Revenue Changes & Reserves								
- Increased 2024 Sales Tax forecast for General Fund	\$1,110,390							\$1,110,390
- Increased 2024 Property Tax forecast for General Fund	1,450,000							\$1,450,000
- Increased 2024 Carnegie Center revenue forecast (ongoing)			25,000					\$25,000
- Available Ongoing Revenue from the 2023-24 Budget				3,200,000	360,000	1,200,000	1,159,674	\$5,919,674
- Available Reserves (1-Time, if requested)		8,100,000						\$8,100,000
- Less: 2023 Reappropriation (1-Time)		(602,754)			(52,500)			(\$655,254)
- Less: 2023 Supplemental Approps (ongoing)	(582,000)							(\$582,000)
- Less: 2023 Supplemental Approps (1-Time)		(1,125,100)						(\$1,125,100)
Subtotal of Funding Changes	1,978,390	6,372,146	25,000	3,200,000	307,500	1,200,000	1,159,674	14,242,710

The revenue and reserves above are available to fund the recommended additions to the 2024 Budget. The table below summarizes those proposed additions, and the attachment contains the details of those recommended offers.

Summary of 2024 Recommended Additions

Fund / Revision Requested	FTE	Ongoing \$	One-Time \$	Total
General Fund				
Rental Housing Program with 4.0 FTE	4.00	410,950	78,750	489,700
1.0 FTE Carnegie Center for Creativity Programming	1.00	114,899		114,899
Municipal Court Services - 1.0 FTE Deputy Court Clerk II	1.00	73,000	18,000	91,000
Municipal Court Services - Technology	-	189,201	146,410	335,611
Additional Prosecution Staff	1.00	195,197	19,472	214,669
Waste Contracting Operating Budget plus 2 FTE	2.00	309,014	-	309,014
Bringing the operations of the TRC in-house plus 3 FTE	3.00	299,564	311,476	611,040
Encampment cleaning and prevention additional funds	-	111,000	-	111,000
Expansion of the Enterprise Service Management (ESM) System	-	68,500	87,500	156,000
Household Hazardous Waste	-	-	114,240	114,240
Total General Fund	12.00	\$1,771,325	\$775,848	\$2,547,173
Cultural Services & Facilities				
1.0 FTE Carnegie Center for Creativity Programming	-	25,000	-	25,000
Total Cultural Services & Facilities Fund	0.00	\$25,000	\$0	\$25,000
Light and Power Fund				
Debt service for 2023 Bond Issuance	-	2,954,708	-	2,954,708
Total Light and Power Fund	0.00	2,954,708	0	2,954,708
Water Fund				
Poudre Instream Flows Plan: Early Design and Cost Estimating Phase	-	-	60,000	60,000
Total Water Fund	0.00	0	60,000	60,000
Stormwater Fund				
Encampment cleaning and prevention additional funds	-	64,000	-	64,000
Household Hazardous Waste	-	-	89,760	89,760
Total Stormwater Fund	0.00	\$64,000	\$89,760	\$153,760
Broadband Fund				
Debt service for 2023 Bond Issuance	-	1,159,674	-	1,159,674
Total Broadband Fund	0.00	\$1,159,674	\$0	\$1,159,674
TOTAL ALL FUNDS	12.00	5,974,707	925,608	6,900,315

After netting out the proposed additions, fund balances are still strong and well above minimum fund balance requirements.

Summary of Available Reserves and Revenue after Recommended Additions

Description	General Fund - Ongoing	General Fund - 1-Time	Cultural Services	Light & Power	Water	Stormwater	Broadband	TOTAL
Available Revenue and Reserves	1,978,390	6,372,146	25,000	3,200,000	307,500	1,200,000	1,159,674	14,242,710
2024 Budget Revision Requests								
- Ongoing Requests	(1,771,325)		(25,000)	(2,954,708)		(64,000)	(1,159,674)	(5,974,707)
- One-Time Requests		(775,848)			(60,000)	(89,760)		(925,608)
Total of 2024 Revisions	(1,771,325)	(775,848)	(25,000)	(2,954,708)	(60,000)	(153,760)	(1,159,674)	(6,900,315)
Net Impact (positive = available)	\$207,065	\$5,596,298	\$0	\$245,292	\$247,500	\$1,046,240	\$0	N/A

The 2024 Budget Revisions allow the City to include a small number of additional budget requests to the 2024 Budget, which address Council priorities that benefit our community.

In addition to the recommended budget revisions, there are a few other recommended administrative changes for the 2024 Budget, as follows:

- Modification to 2023-24 Offers 14.4 and 17.1: After the budget was completed, an organizational staffing decision was made to move the Network Engineers from Broadband back to central Information Technology (IT). This removes the need for the transfer of money from IT to Broadband. Instead of being transferred, those funds will now be used to pay the personnel expenses within IT.
 - a. There is no change in expenses for IT.
 - b. The removal of the transfer of funds impacts Broadband by reducing the associated transfer revenue and the previously budgeted expenses in the same amount of \$835 with no net financial impact.
- Modification to 2023-24 Offer 15.6: Police District One is located on the first floor of the Civic Center Parking Structure. In April 2022, when the budget offer was submitted, the building was owned by Post Modern Development, with a rent of \$84k for 2024. In December of 2022, the Civic Center Parking Structure was purchased by the City. Now that the City owns the building, there is no longer any rent to be paid for this facility.
 - a. The removal of the transfer of funds impacts Operations Services by reducing the associated transfer revenue and the previously budgeted expenses in the same amount of \$84k with no net financial impact.
- Modification to 2023-24 Offer 1.42: This offer to update the Water Efficiency Plan was approved for \$100k in 2023 and \$150k in 2024. A Colorado Water Conservation Board (CWCB) grant for this effort was awarded and appropriated with Ordinance No. 034, 2023, thus the \$150K in 2024 no longer needs to be appropriated.
 - a. That budgeted amount of \$150k will remain in Water Fund reserves for future use, as approved by Council.

Additional information about the Northern Colorado Regional Airport

Given the various discussions that have occurred in 2023 regarding the Northern Colorado Regional Airport, the work session presentation will also include related information about the airport's sources and uses of funds, as well as information on the contractual agreements with the City of Loveland to fund airport operations.

NEXT STEPS

With Council guidance to move forward, first reading of the 2024 Annual Appropriations is scheduled for October 17. Second reading is then scheduled for November 21 due to the cancellation of the November 7 Council meeting for municipal elections.

ATTACHMENTS

1. 2024 Budget Revision Offer Narratives
2. Presentation



City Council Work Session

2024 Budget Revisions

September 26, 2023



Budget Revision Requests

Fund / Revision Requested	FTE	Ongoing \$	One-Time \$	Total
General Fund				
Rental Housing Program with 4.0 FTE	4.00	410,950	78,750	489,700
1.0 FTE Carnegie Center for Creativity Programming	1.00	114,899		114,899
Municipal Court Services - 1.0 FTE Deputy Court Clerk II	1.00	73,000	18,000	91,000
Municipal Court Services - Technology	-	189,201	146,410	335,611
Additional Prosecution Staff	1.00	195,197	19,472	214,669
Waste Contracting Operating Budget plus 2 FTE	2.00	309,014	-	309,014
Bringing the operations of the TRC in-house plus 3 FTE	3.00	299,564	311,476	611,040
Encampment cleaning and prevention additional funds	-	111,000	-	111,000
Expansion of the Enterprise Service Management (ESM) System	-	68,500	87,500	156,000
Household Hazardous Waste	-	-	114,240	114,240
Total General Fund	12.00	\$1,771,325	\$775,848	\$2,547,173
Cultural Services & Facilities				
1.0 FTE Carnegie Center for Creativity Programming	-	25,000	-	25,000
Total Cultural Services & Facilities Fund	0.00	\$25,000	\$0	\$25,000
Light and Power Fund				
Debt service for 2023 Bond Issuance	-	2,954,708	-	2,954,708
Total Light and Power Fund	0.00	2,954,708	0	2,954,708
Water Fund				
Poudre Instream Flows Plan: Early Design and Cost Estimating Phase	-	-	60,000	60,000
Total Water Fund	0.00	0	60,000	60,000
Stormwater Fund				
Encampment cleaning and prevention additional funds	-	64,000	-	64,000
Household Hazardous Waste	-	-	89,760	89,760
Total Stormwater Fund	0.00	\$64,000	\$89,760	\$153,760
Broadband Fund				
Debt service for 2023 Bond Issuance	-	1,159,674	-	1,159,674
Total Broadband Fund	0.00	\$1,159,674	\$0	\$1,159,674
TOTAL ALL FUNDS	12.00	5,974,707	925,608	6,900,315

City of Fort Collins
2024 Revision - Offer Request/Reduction Form



Offer Name:	Rental Housing Program		
Outcome:	NLSH (Neighborhood Livability & Social Health)	Contact:	Marcy Yoder
Svc Area:	Planning, Dev & Transportation	Related Offer #:	n/a
Department:	Comm Dev & Neighborhood Svcs	Capital?:	No
Choose Primary Strategic Objective:	NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.		
How does Offer Support Primary Strategic Objective:	Addresses rental protections outlined in the Housing Strategic Plan with the intent of increasing healthy, stable housing for renters.		
Performance Measure(s) & Explanations:	<p>#1 A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded</p> <p>Explanation: staff will develop performance measures that ensure timely and appropriate service delivery i.e. response times, completion rates, etc., and indicators of program outcomes</p>		

Offer Description:

This revision offer will support the continuation of program implementation activities for the Rental Housing Program approved by City Council in June 2023. It includes staffing and resources for registering all long-term rentals; improvements to the complaint-based rental inspection system and system; and improving education and outreach efforts for landlords and renters. This offer was scaled from \$615K and 6.5 FTEs (1 rental manager, 1.5 inspectors, 2.5 engagement specialist, 1.5 Admin/Tech) to \$490K and 4 FTEs (rental housing manager, inspector, engagement specialist, and Admin/Tech) which includes \$69K for contracting additional support for culturally competent community engagement and Admin/Tech support for rental registration. The 4.0 FTEs align with the Council approved appropriation in 2023. Scaling the offer may impact the implementation and cost recovery timeline; it will limit additional support for mediations; and may impact response times for complaint-based rental inspections if volumes continue to increase.

The proposed Rental Housing Program fee structure is designed to cover all administrative costs as projected for the first five years of implementation. Full implementation of the program is expected in early 2025.

		Ongoing	One-Time	Total
Expense Fund(s):	1) 100 - General Fund	\$410,950	\$78,750	\$489,700
	Total	\$410,950	\$78,750	\$489,700

FTE (if part of the offer, identify the position and salary):

#	Title		
1.00	Program Manager	Salary	\$90,000
1.00	Lead Rental Inspector	Salary	\$80,000
1.00	Engagement Specialist - Landlords	Salary	\$65,000
1.00	Admin Tech	Salary	\$50,000

		Ongoing	One-Time	Total
Funding Source(s):	1) 100-General Fund: Reserves	\$410,950	\$78,750	\$489,700
	Total	\$410,950	\$78,750	\$489,700

City of Fort Collins 2024 Revision - Offer Request/Reduction Form



Offer Name:	1.0 FTE Carnegie Center for Creativity Programming		
Outcome:	C&R (Culture & Rec)	Contact:	Jim McDonald
Svc Area:	Community & Operation Services	Related Offer #:	50.9
Department:	Cultural Services	Capital?	No
Choose Primary Strategic Objective:	CR 2.3 - Expand opportunities to engage in arts and cultural programming throughout the community.		
How does Offer Support Primary Strategic Objective:	This offer supports the reopening of the Carnegie Center for Creativity, as an accessible and affordable creative space it is key to expanding cultural opportunities for the entire community. The FoCo Creates Arts & Culture Master Plan specifically had the following action item "... capitalize on the renovation of the Carnegie Center for Creativity in 2024, developing the facility into a hub for community cultural organizations and creative industries."		
Performance Measure(s) & Explanations:	#1	CR 14. Carnegie Cultural Center facility usage (# of weeks gallery rented)	
		Explanation:	
		We will ultimately change the measure slightly to reflect total cumulative participation.	

Offer Description:

Funding this offer will support the reopening of the Carnegie Center for Creativity (CCC) in the summer of 2024 after a significant \$6.2 M renovation. The CCC closed in 2020 due to the COVID 19 pandemic. It was decided to keep it closed through 2021 and begin necessary and planned ADA and other updates including installing a new elevator. Additionally, with the passing of the 2015 Community Capital Improvement Program ballot measure, the CCC was scheduled for a major renovation beginning in 2024. With the building closure and the elevator construction underway, staff recommended and City Council supported commencing the larger renovation work in 2022 to leverage the current situation and minimize future closure time at the CCC. To support the renovation, staff has been successful in raising over \$2.9M as of mid-June. \$2.4M from Colorado Creative Industries, \$214K from the Downtown Development Authority, \$200K from the Bohemian Foundation, \$50K from a community member, \$25K from the Gates Family Foundation and \$25K grant from El Pomar Foundation.

The CCC is a creative reuse of the historic 1904 Carnegie library building in Library Park. The CCC is one of the very few facilities in the Fort Collins area that offers affordable exhibition, performance, and special event space. An important publicly accessible facility and a significant historic building, the CCC is one of the few exhibition and event spaces open to the community to produce their own events or co create events.

To capitalize on the reopening and to position the facility as an affordable and accessible asset for the entire community, the department is requesting support for 1.0 Classified FTE who would coordinate activity, hourly employee support to safely run the facility (there should always be two employees in the building) and programmatic funds to support community activation. The CCC will be supported by the expertise of other Cultural Services facilities and programs, including Fort Collins Museum of Discovery to advise on programming, The Lincoln Center for special event management, and the Visual Arts Program to support the gallery program and produce related activity.

Additional Information

- Central to the FoCo Creates Arts & Cultural Master Plan is Goal 1 "Through the arts, foster an inclusive and equitable cultural and creative community that represents all residents." Goal 3 of the Plan includes – Community Engagement – "Enhance the City's cultural

City of Fort Collins
2024 Revision - Offer Request/Reduction Form



Offer Name: 1.0 FTE Carnegie Center for Creativity Programming

facilities and city-wide programs to address community growth and demand, supporting the community’s vibrancy and health.”

- Goal 3 is followed by Strategy 3.1 “Provide and operate a variety of cultural facilities that support current and future needs of the community.” And then Action 3.1b “Explore opportunities to capitalize on the renovation of the Carnegie Center for Creativity in 2024, developing the facility into a hub for community cultural organizations and creative industries.”
- When it reopens, the CCC will also be supported by other Cultural Services facilities and programs, including Museum of Discovery, Visual Arts and The Lincoln Center. The goal is to utilize the strong connections these programs have in the greater community, including with nonprofit partners, to specifically engage with underrepresented communities, and to further the CCC as a welcoming place for all.
- Though designed to be affordable, there is still a need for some rental revenue to support operations. The programmatic support requested is to specifically lowers the barrier for people and nonprofit or community organizations in accessing the facility and to support co-creation.
- The utilization of the CCC as a centralized creative center was supported by the City Council adopted Fort Collins Downtown Plan (Policy AC 2c) in 2017. The Fort Collins City Plan, adopted in 2019, outlines Policy CR 1.3 - Community Engagement – “Enhance the City’s cultural facilities and citywide programs to address community growth and demand, supporting the community’s vibrancy and health.”

		Ongoing	One-Time	Total
Expense Fund(s):	1) 273 - Cultural Services & Facilities	\$139,899		\$139,899
	Total	\$139,899	\$0	\$139,899

FTE (if part of the offer, identify the position and salary):

#	Title	Salary
1.00	Sr. Coordinator, Public Engagement	\$55,896

		Ongoing	One-Time	Total
Funding Source(s):	1) 273-Cultural Services Fund: Ongoing Revenue	\$25,000		\$25,000
	2) 100-General Fund: Ongoing	\$114,899		\$114,899
	Total	\$139,899	\$0	\$139,899

City of Fort Collins 2024 Revision - Offer Request/Reduction Form



Offer Name:	Municipal Court Services - 1.0 FTE Deputy Court Clerk II		
Outcome:	SAFE (Safe Community)	Contact:	Jill Hueser/Patty Netherton
Svc Area:	Judicial Services	Related Offer #:	68.9
Department:	Municipal Court	Capital?	No

Choose Primary Strategic Objective: SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.

How does Offer Support Primary Strategic Objective: Municipal Court continues to develop restorative programing, improve efficiency, increase accessible communication and virtual options, and adjust to new state regulations. Customer service needs increase with the complexity of the Court's judicial processes. As this Court continues to grow and take on new caseloads, improve services, comply with new legislation, provide multiple communication options, offer online resolution options, and complete accurate case management, the Court needs appropriate staffing to complete this critical work.

Performance Measure(s) & Explanations:

- #1 SAFE 12. Municipal Court Caseload
Explanation:
The first chart states the total number of cases, both general and CR/RL that the Court completed during each year. The second and third charts break down the amount of work completed on each case for each caseload. Cases filed in Municipal Court can be simple with little direct interaction with staff, or very complex with multiple interactions and follow-up for a year or more.
- #2 SAFE 94. Municipal Court - The Right Track (formerly Special Agency Sessions)
Explanation:
None given

Offer Description:

This offer is to fund one additional 1.0 FTE Deputy Court Clerk II and some costs associated with on boarding a new employee (computer equipment, software licenses) for the Municipal Court. City Council requested that the Chief Judge submit this offer during the 2024 BFO Revision process. This offer originally included two 1.0 FTE Deputy Court Clerks but has been reduced to one based on anticipated efficiencies from a new case management system.

In 2022, the Court processed approx. 28,000 cases between the general and Camera Radar/Red Light caseloads. Case processing includes customer interactions in-person/virtual/email, data entry, payments, processing motions, scheduling hearings, addressing failures to appear/pay/comply with conditions, DMV reporting, virtual and in-person hearings, CCIC warrant entry/QA/clearance, records requests, defense counsel hearings, courtroom clerk duties, and document management. Fort Collins Police Services increased use of Camera Radar/Red Light systems in 2023 and plans an increase in 2024, leading to a substantially increased caseload.

During the 2022 and 2023 State Legislative sessions, several new laws were created that have impacted the Municipal Court. New requirements for online remote access to all court hearings regardless of whether the hearings are held virtually or in-person, full compliance with accessibility standards which includes documents, emails, and other types of communication, and the automatic sealing of all misdemeanor/petty offense type cases that are dismissed/acquitted are examples of new laws which require the Court to have the appropriate number of staff members to ensure proper compliance.

The Court continues to increase its problem-solving focus by implementing additional alternative programing including a new treatment program (Drug Court) and mental/substance use diversion partnering with UC Health later this year. These programs require a lot of staff

ces.

City of Fort Collins
 2024 Revision - Offer Request/Reduction Form



Offer Name: Municipal Court Services - 1.0 FTE Deputy Court Clerk II

The Court offers weekly virtual hearing options which are held simultaneously with in-person hearings. Zoom hearing increase access for individuals with transportation, childcare, work, or other obstacles which hinder court appearances. Due to a new state law, in-custody video arraignments were increased to three times a week. The Court needs enough staff to cover both types of hearing options and the addition of new weekly hearings.

The Court is unable to provide quality customer service with the current staffing level. Reduced and or eliminated telephone customer service and 72-hour or longer response time to customer emails is the norm for the Clerks' Office. Long term effects on the quality of customer service, the ability for staff members to participate in City-wide programs, take leave, and especially employee retention are examples of lean staffing practices.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 100 - General Fund	\$73,000		\$73,000
	2) 100 - General Fund		\$18,000	\$18,000
	Total	\$73,000	\$18,000	\$91,000

FTE (if part of the offer, identify the position and salary):

#	Title	Salary
A013	Deputy Court Clerk II	\$50,920

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 100-General Fund: Ongoing	\$73,000		\$73,000
	2) 100-General Fund: Reserves		\$18,000	\$18,000
	Total	\$73,000	\$18,000	\$91,000

City of Fort Collins 2024 Revision - Offer Request/Reduction Form



Offer Name:	Municipal Court Services - Technology		
Outcome:	SAFE (Safe Community)	Contact:	Jill Hueser/Patty Netherton
Svc Area:	Judicial Services	Related Offer #:	68.8
Department:	Municipal Court	Capital?	No

Choose Primary Strategic Objective: SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.

How does Offer Support Primary Strategic Objective: Municipal Court continues to develop programming, improve efficiency, increase accessibility options, and adjust to new state regulations. An updated technology system will create an enterprise resource platform for use by the Court, City Clerk's Office, Parking Services, Camera Red Light program, and the City Attorney's Office for years into the future. As this Court continues to grow and take on new caseloads, improved services, regulation compliance, multiple communication options, online resolution options, and complete accurate case management, adoptive modern technology is a high priority for this department.

Performance Measure(s) & Explanations:

- #1 SAFE 12. Municipal Court Caseload
Explanation:
The first chart states the total number of cases, both general and CR/RL that the Court completed during each year. The second and third charts break down the amount of work completed on each case for each caseload. Cases filed in Municipal Court can be simple with little direct interaction with staff, or very complex with multiple interactions and follow-up for a year or more.
- #2 SAFE 94. Municipal Court - The Right Track (formerly Special Agency Sessions)
Explanation:
None given

Offer Description:

This offer is for additional funding needed by the Court to purchase a new case management system. The use of technology within the judicial world is ever increasing. Zoom, WebEx, Online Dispute Resolutions, online payment systems, electronic files, electronic signatures, ADA compliance, e-citations, e-filings, remote public access to all hearings, public portal options, and integrations with State and local agencies are critical to the functionality and efficiency of a court. The Court's current system is missing and out of compliance with several of these critical functionalities and does not have current plans to add these additional products. The Chief Judge's caseload has files from different City offices who all use different case management systems, some built in-house. This adds a level of inefficiency and disorganization that will be mitigated once all departments are using the same system.

During the 2022 and 2023 State Legislative sessions, several new laws were created that have impacted the Municipal Court. New requirements for online remote access to all court hearings regardless of whether they are held virtually or in-person, full compliance with accessibility standards which includes documents, emails, and other types of communication, increased in-custody video arraignments, and the automatic sealing of all misdemeanor/petty offense type cases that are dismissed/acquitted are examples of new processes that the Court can't easily if at all accommodate with its current technology.

During the 2023-2024 BFO process, the Court received ARPA funds (\$225,000) to purchase a new system. The amount requested through BFO was based on the average cost of a new system according to the responses received during the RFI process which was

City of Fort Collins
 2024 Revision - Offer Request/Reduction Form



Offer Name: Municipal Court Services - Technology

completed in 2021. In 2021, 2022, and 2023 new state regulations were passed that had significant impacts on the development of the final RFP created by the Court in 2023. As a result, the Court received fewer proposals all with higher one-time and on-going costs. After careful consideration of the proposals received, we would like to award the contract for the new system to Tyler Technologies who is also the vendor for Fort Collins Police Services e-citation system. Their product has all the capabilities that we need now and well into the future. Their government enterprise solution can be used by the City Clerk's Office for liquor and marijuana licensing, Parking Services for case management, Camera Radar/Red Light enforcement, future specialized programming, and the increasing case demand. The system is subscription based with unlimited licenses and future updates/modules are included in the subscription price. The Court will need \$146,410 in one-time funding to implement the system. This is in addition to the \$225,000 in ARPA funding already received. Additionally, the Court will need a total of \$189,201 in recurring annual maintenance costs for the system.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 100 - General Fund		\$146,410	\$146,410
	2) 100 - General Fund	\$189,201		\$189,201
	Total	\$189,201	\$146,410	\$335,611

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 100-General Fund: Reserves		\$146,410	\$146,410
	2) 100-General Fund: Ongoing	\$189,201		\$189,201
	Total	\$189,201	\$146,410	\$335,611

City of Fort Collins 2024 Revision - Offer Request/Reduction Form



Offer Name:	Added Prosecution Resources		
Outcome:	SAFE (Safe Community)	Contact:	Carrie Daggett
Svc Area:	Legal Services	Related Offer #:	74.1.
Department:	City Attorney's Office	Capital?	No
Choose Primary Strategic Objective:	SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.		
How does Offer Support	See Attachment CAO		

Performance Measure(s) & Explanations:	#1	SAFE 110. City Attorney Monthly Arraignment Data
		Explanation:
		There are many elements of the Prosecution function and arraignments are continuous and represent a high volume of work for the Prosecutors. The trends in this data reflect one element of this evolving workload.
	#2	A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded
		Explanation:
		We are working to identify data produced by the system that would represent the trends and performance of the Prosecution team.

Offer Description:
See Attachment CAO

Expense Fund(s):		Ongoing	One-Time	Total
1)	100 - General Fund	\$195,197	\$19,472	\$214,669
	Total	\$195,197	\$19,472	\$214,669

FTE (if part of the offer, identify the position and salary):

#	Title	Salary
1.00	Assistant City Attorney II G002-012	\$108,000

Funding Source(s):		Ongoing	One-Time	Total
1)	100-General Fund: Ongoing	\$195,197		\$195,197
2)	100-General Fund: One-time Revenue		\$19,472	\$19,472
	Total	\$195,197	\$19,472	\$214,669

Attachment #CAO Offer request and narratives.

Offer Name: Added Prosecution Resources

Outcome: SAFE (Safe Community)

Service Area: Legal Services

Department: City Attorney's Office

Primary Strategic Objective: SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

How does Offer Support Primary Strategic Objective:

Summary:

The CAO represents the City in all legal proceedings, including heavy and increasing caseloads in Municipal Court. Prosecution workload is directly affected by City enforcement activities, including programs such as red light and speed cameras, nuisance code enforcement and the increase of homelessness related crimes such as trespass and depositing rubbish. Expanding Court programs and proceedings also require continued increases in prosecution resources to adequately represent the City in the court process.

These Prosecutor functions are very time sensitive and critical to the completion of the enforcement process for City laws and legal requirements. Adequate resources for Prosecution are necessary to give effect to the City's investments in regulatory programs, enforcement resources and Court resources and programs.

Explanation:

All defendants have a right to speedy trial within 91 days, so the cases must be resolved in a short time frame. Prior to trial the Prosecutors must review the case and evidence, attend arraignments, and meet with the defendant and attorneys, make plea offers, review and respond to motions, prepare for and conduct hearings and trials, prep witnesses, prepare plea paperwork for thousands of cases a year. In addition to daily court settings the Prosecutors must also attend meetings, conduct legal research, advise liquor, marijuana enforcement and other code enforcement divisions of the City, participate in treatment courts, and many other important tasks related to the administration of justice on behalf of the City.

The Prosecution team represents the City in all Municipal Court proceedings, which are scheduled by the Court and presided over by the Chief Municipal Court Judge or one of the numerous Assistant Judges and/or Referees who cover the daily court docket. Many days there are multiple court settings being conducted simultaneously in front of the Municipal Court Judge, Assistant Judges, and/or Referees. The daily court obligations require multiple prosecutors to handle several hundred cases each week. The Prosecution team is required to attend court everyday Monday-Friday throughout the year in order to prosecute cases on behalf of the City.

Based on these legal requirements the CAO must provide sufficient staffing to cover the variety of Municipal Court obligations every day and if this function is not adequately staffed, other attorneys in CAO must be pulled away from their work with other City departments, programs and projects to

accommodate whatever is required to meet the time sensitive and daily court settings. The number of arraignments alone exceeds 150 each week.

Offer Description:

Summary:

This offer funds a prosecutor position and provides the start-up expenses for a new prosecutor to effectively function, as well as ongoing associated costs, such as purchase and maintenance of a software license to access the Court's system.

Historically, The CAO used an ongoing part-time contractual prosecutor position to manage workload for the Prosecution team. In mid-2023 when the contractual position was vacant due to a retirement, a full-time position was created and filled, in order to begin to address the various demands noted above. This offer would allow continuation of the full-time position while resuming the use of the contractual position.

This offer funds resources that are intended to meet the currently known demands. While we anticipate the demands will continue to grow in the coming months and years, it is difficult to predict the impacts to Prosecution of the various expansions and changes. We will continue to monitor and request adjustments to reflect the needs as they become evident.

Additional Explanation:

With ongoing evolution in the system of criminal and civil enforcement under the City Code, the Prosecution role has continued to grow and change. The effects of prior changes to state law, which have added new mandatory requirements, such as increasing the number of cases that qualify for court-appointed defense counsel, continue to make cases more time consuming for not only the Court but also the Prosecutors who continue to do an increasing number of pre-trial conferences with defense attorneys. Pursuant to recently changed state law, bond hearings must be held within 48 hours of arrest. To comply with the law, Municipal Court bond hearings have increased by 50% which has increased prosecution time to prepare for the additional hearings each week. Prior to each bond hearing, the Prosecutors must review charges, reports, evidence, criminal history of the defendant, consider appropriate plea offers and make recommendations for bond.

In addition, the continued increase in the use of body camera videos and the time involved in reviewing a high volume of videos in connection with the rising number of cases coming through Municipal Court have drastically increased the work involved in reviewing evidence in cases.

With increased caseloads and special programs, the Court has expanded the use of assistant judge time to conduct an additional docket of Court proceedings on Wednesdays. This additional court time has substantially increased the amount of prosecutor time required for simultaneous tasks and fulfilling court obligations. Simultaneous dockets and special programs in multiple settings require more overlapping prosecutor hours to accomplish all the work that goes into each case, court setting, and hearing, more of the time. Non-jury trial is also set simulations to regular dockets, which require the Prosecutors to further prepare witnesses, exhibits, and testimony during the same time as other court appearances.

The Prosecution team is instrumental in the function and success of The Right Track program, which supports persons experiencing homelessness, and other alternatives in responding to violations of the Code. Prosecutors analyze cases and evidence, identify defendants who are appropriate for the program, consult with probation, and once a person is in the program prosecutors continue to work closely with Police, Code Enforcement, other special commissioned officers, and the court to manage compliance and enforcement issues and develop strategies for effective approaches to address priority concerns.

Other expanded special court programs, such as traffic circles, also continue to strain the Prosecution resources available to keep up with the current case load. As further expansion of Court programs and services occurs, this will also further increase the time required to complete each prosecution. Specifically, we anticipate we will have additional future needs not addressed in this offer as a result of the addition of drug court and other specialty and expanded Courts.

The need for direct legal support to specialized teams such as the Public Nuisance Ordinance team and the Homeless Outreach and Proactive Engagement (HOPE) team has also grown. With recent law changes and staff programming, the Prosecution team dedicates approximately 30 hours (about 0.75 of one Prosecutor FTE) per week to these two initiatives. The Prosecutors meet regularly with staff, Police, and others on the teams to identify ongoing trends and concerns, discuss ways to address the needs of the teams, and provide legal research, guidance, and support regarding enforcement efforts, as well as write letters for enforcement actions, all prior to being cited with a violation and following prosecution and court disposition of violations.

The 2023-2024 budget included funding for Police Services and Municipal Court to enable substantial increases in the red-light camera/camera radar program. In the first 6 months of 2023, the total red-light/camera radar tickets issued exceeded 10,900. With the two new redlight intersections going online in early September along with the two new operational radar vans, citations issued will drastically increase. Prosecutors must respond to motions filed by defendants within 7 days. The Prosecutors must review the documentation and video evidence, ensure equipment and signage are in compliance with operational standards, review and respond to motions, and prepare for and prosecute each trial that is set.

In addition, there have been dramatic increases in the number of Building Energy and Water Score (BEWS) enforcement cases (from 150 violations in the first full enforcement year of 2022 to an expected 400 in 2023). The increase in BEWS citations will add additional dedicated BEWS dockets to the upcoming court calendar where Prosecutors will need to meet with defendants, assess compliance, and handle cases in front of a Referee assigned by the court.

Finally, there has also been an increase in the number of parking enforcement appeals reviewed and managed that have further strained the resources of the Prosecution team. The Prosecutors must respond to all parking appeals by reviewing evidence and citations, defendant parking history, and respond in writing to the request to dismiss or reduce charges within 7 to 10 days of when each appeal that is filed.

All of these increasing demands have created more pressure to maintain adequate Prosecution team capacity. This offer is designed to keep us with the changes that are already occurring and to meet the needs of the current systems and programs.

City of Fort Collins
2024 Revision - Offer Request/Reduction Form



Offer Name:	Waste Contracting Operating Budget plus 2 FTE		
Outcome:	ENV (Environmental Health)	Contact:	Lindsay Ex/Megan DeMasters
Svc Area:	Sustainability Services	Related Offer #:	
Department:	Environmental Services	Capital?	No
Choose Primary Strategic	ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.		
How does Offer Support Primary Strategic Objective:	The Contracted Residential Waste Collection Program enable actions essential to meeting Fort Collins' adopted goal to produce zero waste by 2030 by increasing recycling efforts and also by increasing the diversion of yard trimmings city-wide.		
Performance Measure(s) & Explanations:	#1	ENV 10. Community solid waste diversion rate	
		Explanation:	Offer supports residents in increasing recycling and reducing waste material that otherwise would be sent to landfills for disposal.
	#2	ENV 12. Tons of community recycled or composted materials, including cardboard	
		Explanation:	Offer supports increased diversion of yard trimmings from landfill by including yard waste collection for all residents from April-November

Offer Description:

This offer funds the City Residential Waste Collection Program which was adopted by Council on second reading April 18, 2023. The program enables actions essential to meeting Fort Collins' adopted goal to produce zero waste by 2030 and also aligns with several adopted plans and other Council priorities. Those plans include: Our Climate Future, Big Move 2: Zero Waste Neighborhoods, City Plan, Principle ENV 5: Create a Zero Waste System, Strategic Plan, and Environmental Health 4.3 Zero Waste

This offer supports additional funding needed for start-up costs related to creating the contracted waste collection program and is an extension of ordinance 056, 2023 which appropriated prior year reserves to support these costs. Costs include personnel and programmatic expenses necessary to administer the program. Moving forward an administrative fee of \$1.35 per household per month will be collected to recover the City's costs of administering the Program when the program begins on 9/30/2024.

Additional information:
- Note: In the materials accompanying the 2023 Contracting program adoption and related 2023 appropriation, staff presented estimated costs for 2024. Those estimates represented net costs of the program (i.e. costs less revenue). This offer lists all funds requiring appropriation and thus is a higher dollar amount than shown in April materials. This offer also appropriates anticipated revenue - making the net cost roughly equivalent to the 2024 number presented previously. Funding is in the General Fund, dependent on Waste Contracting Fee Revenue.

Expense Fund(s):		Ongoing	One-Time	Total
1)	100 - General Fund	\$309,014		\$309,014
	Total	\$309,014	\$0	\$309,014

FTE (if part of the offer, identify the position and salary):

#	Title	Salary
1.00	Lead Specialist - Classified	\$114,269
1.00	Sr. Specialist - Classified (staggered hire dates Jan, July, Oct)	\$99,205

Funding Source(s):		Ongoing	One-Time	Total
1)	100-General Fund: Ongoing	\$309,014		\$309,014
	Total	\$309,014	\$0	\$309,014

City of Fort Collins 2024 Revision - Offer Request/Reduction Form



Offer Name:	Bringing the operations of the TRC in-house		
Outcome:	ENV (Environmental Health)	Contact:	Lindsay Ex/Jacob Castillo
Svc Area:	Sustainability Services	Related Offer #:	
Department:	Environmental Services	Capital?	Yes
Choose Primary Strategic Objective:	ENV 4.3 - Accelerate efforts to achieve 2030 zero waste goals.		
How does Offer Support Primary Strategic Objective:	The Timberline Recycling Center (TRC) is a key piece of community recycling infrastructure, especially for those who may not have convenient access to recycling service at their home. Bringing TRC operations fully in house supports more recycling due to more direct influence over the materials accepted, customer service training, and the ability to pilot equity and inclusion practices which can help bring more people to the site.		
Performance Measure(s) & Explanations:	#1	ENV 10. Community solid waste diversion rate	
		Explanation:	
		Tons of materials recycled at the Timberline Recycling Center.	

Offer Description:

"This Offer will fund initial steps to bring the operations of the Timberline Recycling Center in-house, including:

- Purchasing truck to haul materials
- Purchasing equipment for Hard-to-Recycle Yard site operations (e.g. bins, front-loader, etc.)

* 3 FTE plus incidental & training costs (Pls note, 2024 FTE costs reflect partial costs only based on staggered hiring dates. Fully loaded cost for FTE will increase by approx 145k in 2025)

Background: The City's recycling drop-off center was created in 2001 and accepted only everyday recyclables (bottles, cans, paper, etc.) This facility on Riverside Avenue behind the Rivendell school became a fixture in the community and was well used for many years. In 2017, the equipment from the recycling center was moved to 1903 S. Timberline Road and the site was expanded to also include a Hard to Recycle Materials yard; both halves together are now the Timberline Recycling Center. Since moving to its current location, the Hard-to-Recycle Yard has been operated by a contractor that also hauls materials from both sides of the site.

Project details: Staff has identified a pathway to initiating City operation of the site by late 2024, with continued hauling by the current vendor until the delivery of the City's own hauling truck (estimated to arrive in mid-2025). Bringing the TRC fully in-house on this accelerated timeline is projected to cost an estimated:

- \$311,476 in one-time capital costs for equipment (current hard to recycle equipment is owned by the contractor)
- \$236,040 for operating costs (e.g. staffing/safety training/Lease Purchase) during the transition period (2.0 FTE; July start date, and 1.0 FTE; November start date)

Impact: The Timberline Recycling Center is visited by over 400 recyclers per day. This offer ensures the City's goals for this well-loved community resource will be more directly within the City's control, allowing flexibility for piloting new materials, ways to make the site more welcoming, accessible and inviting, and update safety and customer service practices.

City of Fort Collins 2024 Revision - Offer Request/Reduction Form



Offer Name: Bringing the operations of the TRC in-house

Additional Information

- This offer is for both equipment that will be ordered in 2024 and likely delivered in 2025 and for operations staff in 2024.
- Due to long ordering lead times, it's important to fund these components in the 2024 midcycle process to avoid delays in transferring to City operations.
- Existing site operations and maintenance costs for the portion of the site already operated by the City are funded through Ongoing Offer 32.6. Additional personnel incidentals, safety training, and lease purchases costs were added as needed.
- Council Finance Committee has reviewed this change in operations for the site and supported staff's recommendation to submit an Offer to the Revision Process.
- Waste Reduction and Recycling staff are developing the Sustainable TRC Plan, which includes a fresh look at TRC operations and to plan for the next five years.

NOTE: This offer may need to scale down as staff confirms operational details and transition timing. This offer recognizes the request from Council Finance Committee to accelerate bringing operations in-house. Therefore, it represents the upper-end of the transition cost in 2024. Any unused funds would be returned if unused due to timing shifts.

- This project includes developing an all-inclusive budget, which will include equipment replacement planning for future years.
- Recent engagement has brought a focus on the challenges with accessibility of the TRC to members of the disability community. Through the Sustainable TRC plan, staff is working to identify ways to increase accessibility of the TRC for all community members.

Links to Further Details

- www.fcgov.com/TRC Timberline Recycling Center webpage, including a link to a virtual tour of the site at the top of the page.

Note on Appropriation for truck purchase: The total anticipated price of the truck is 283,000 plus the lease purchase loan costs at 4.5% resulting in 4 payments each year totaling 63,524. Sustainability Svcs will pay fleet this amount who will then pay back the purchase costs to the bank. Because of this internal payment, the total expenses for the truck appear to be twice as high; however, the total cost to the City's General Fund will only be 63,524 annually.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 100 - General Fund	\$236,040	\$311,476	\$547,516
	2) 100 - General Fund	\$63,524		\$63,524
		\$299,564	\$311,476	\$611,040

FTE (if part of the offer, identify the position and salary):

#	Title	Salary
2.00	Gate House Attendants (Half -Year July 1 hire date)	\$78,833
1.00	Truck Driver (Operator 1 - Starting Nov 1)	\$12,015

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 100-General Fund: Prior KFCG 0.25% for Ot	\$236,040		\$236,040
	100-General Fund: Prior KFCG 0.25% for Ot	\$0	\$311,476	\$311,476
	2) 100-General Fund: Ongoing	\$63,524		\$63,524
		\$299,564	\$311,476	\$611,040

City of Fort Collins 2024 Revision - Offer Request/Reduction Form



Offer Name:	Encampment cleaning and prevention additional funds		
Outcome:	SAFE (Safe Community)	Contact:	Marcy Yoder
Svc Area:	Planning, Dev & Transportation	Related Offer #:	66.2
Department:	Comm Dev & Neighborhood Svcs	Capital?	No

Choose Primary Strategic Objective: SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

How does Offer Support Primary Strategic Objective: This offer provides for contractual cleanups of encampments which reduces the risk to the community public spaces.

Performance Measure(s) & Explanations:	#1	SAFE 38. % of residents responding always safe/usually safe - Trails
		Explanation:
		This offer relates to residents feeling safe on trails. Encampments are often found near the trail system.
	#2	SAFE 35. % of residents responding always safe/usually safe - Parks
		Explanation:
		Relates to residents feeling safe in parks and natural areas. Encampments are often found in and around natural areas.

Offer Description:
Funding this offer will provide safe cleanup of homelessness encampments and provide funding for site work to prevent creation of encampments. Encampments contain a wide variety of hazardous materials which need to be removed for public safety. This materials include needles, soiled clothing, human waste and drugs that must be handled and disposed of in the proper manner. Due to the hazards found on these sites, a private contractor conducts the cleanups. There is a cross departmental team (Parks, Natural Areas, Code, Police, Stormwater, Outreach FC, etc.) working together to identify and mitigate these areas.

		Ongoing	One-Time	Total
Expense Fund(s):	1) 100 - General Fund	\$111,000		\$111,000
	2) 504 - Stormwater Fund	\$64,000		\$64,000
	Total	\$175,000	\$0	\$175,000

		Ongoing	One-Time	Total
Funding Source(s):	1) 100-General Fund: Ongoing	\$111,000		\$111,000
	2) 504-Stormwater Fund: Ongoing Revenue	\$64,000		\$64,000
	Total	\$175,000	\$0	\$175,000

City of Fort Collins 2024 Revision - Offer Request/Reduction Form



Offer Name:	Expansion of the Enterprise Service Management (ESM) System		
Outcome:	HPG (High Performing Gov't)	Contact:	Charles Caudle
Svc Area:	Information & Employee Svcs	Related Offer #:	
Department:	Information Technology	Capital?	No
Choose Primary Strategic Objective:	HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.		
How does Offer Support Primary Strategic Objective:	Simplify and standardize service management practice throughout IES to enhance value delivered by departments through a standard framework and continuous improvement model.		
Performance Measure(s) & Explanations:	#1	HPG 96. Information Technology Internal Service Survey	
	Explanation:	Freshservice include metrics and dashboards for departments to internally assess how to best deliver value and meet strategic goals. This include out-of-the-box service metrics, based on an international service management framework, and the ability to create custom dashboards to review workloads and stakeholder satisfaction.	

Offer Description:

This offer is to extend the "Freshservice" IT Service Management (ITSM) portal into an Enterprise Service Management (ESM) portal, encompassing Human Resources, Operation Services, Communications & Public Involvement, and Emergency Preparedness & Security. This centralization and standardization of service request management would offer all City employees visibility into the status of service requests, tracked communications, and a consistent framework across departments. Benefits to Information and Employee Service area employees handling service tickets include central management of tickets, internal collaboration, cross-department collaboration, metrics for assessing value delivered to service requestors, and a continuous improvement model, managed centrally. To enable these ESM features for 70 IES employees, the ongoing cost for licensing will increase \$68,500 annually. Additionally, the implementation of ESM, will be through a phased plan and tailored approach, requiring professional services to assess and create a service delivery practice for the City. The one-time cost for a 3-month assessment and to begin implementation will be \$87,500 for 3rd party professional services. The transformation into an ESM portal will drive efficiency, transparency, and collaboration, reflecting our commitment to excellence in serving both our employees and our community. Once completed, the framework can be leveraged to phase in many other departments throughout the City to holistically increase value to enterprise stakeholders.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1)	603 - Data And Communications Fund	\$68,500	\$68,500
	2)	603 - Data And Communications Fund		\$87,500
		Total	\$68,500	\$87,500

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1)	100-General Fund: Ongoing	\$68,500	\$68,500
	2)	100-General Fund: Reserves		\$87,500
		Total	\$68,500	\$87,500

City of Fort Collins 2024 Revision - Offer Request/Reduction Form



Offer Name:	Household Hazardous Waste		
Outcome:	ENV (Environmental Health)	Contact:	Kathryne Marko
Svc Area:	Utility Services	Related Offer #:	
Department:	Ut Enviro Regulatory Affairs	Capital?	No
Choose Primary Strategic Objective:	ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.		
How does Offer Support Primary Strategic Objective:	By diverting materials, such as expired chemicals and unused paint, this program reduces potential for illicit discharges and illegal dumping, which can impact local soil, groundwater, surface water, and air quality.		
Performance Measure(s) & Explanations:	#1	ENV 77. Total pounds of waste collected at HHW events	
		Explanation:	
		Staff track the amounts and types of materials collected at the HHW event.	

Offer Description:

No Household Hazardous Waste events were held in 2020 and 2021. In 2022 one event was held. During 2023/2024 budget cycle, one event was funded for 2023 but not for 2024. The Larimer County Landfill is in process of moving locations and there could be potential to partner with them moving forward. The construction of the new landfill location will not be completed in time for coordination in 2024. While discussions to evaluate feasibility of partnering will continue, to hold a household hazardous waste event in 2024 the City would need to fund and host it.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 504 - Stormwater Fund		\$204,000	\$204,000
	Total	\$0	\$204,000	\$204,000

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 504-Stormwater Fund: Ongoing Revenue		\$89,760	\$89,760
	2) 100-General Fund: Ongoing		\$114,240	\$114,240
	Total	\$0	\$204,000	\$204,000

City of Fort Collins 2024 Revision - Offer Request/Reduction Form



Offer Name:	Debt Service for Light and Power		
Outcome:	ECON (Economic Health)	Contact:	Blaine Dunn
Svc Area:	Financial Services	Related Offer #:	6.1
Department:	Accounting and Treasury	Capital?	No
Choose Primary Strategic Objective:	ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.		
How does Offer Support Primary Strategic Objective:	This Debt Service is for capital infrastructure for the City's Light and Power Utility		
Performance Measure(s) & Explanations:	#1	Not applicable	
		Explanation:	
		Not needed for debt service	

Offer Description:

The Light and Power Fund issued bonds in 2023 for a par value of approximately \$37M. This Revision request is for the ongoing debt service to repay the debt. This covers the principal and interest repayment for 2024.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 501 - Light & Power Fund	\$2,954,708		\$2,954,708
	Total	\$2,954,708	\$0	\$2,954,708
Funding Source(s):	1) 501-Light & Power Fund: Ongoing Revenue	\$2,954,708		\$2,954,708
	Total	\$2,954,708	\$0	\$2,954,708

City of Fort Collins 2024 Revision - Offer Request/Reduction Form



Offer Name:	Poudre Instream Flows Plan: Early Design and Cost Estimating Phase		
Outcome:	ENV (Environmental Health)	Contact:	Jen Dial/Jill Oropeza
Svc Area:	Utility Services	Related Offer #:	
Department:	Ut Water Resources Div	Capital?	No
Choose Primary Strategic Objective:	ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.		
How does Offer Support Primary Strategic Objective:	This project will support management of City-owned water shares for conservation and habitat benefits by leaving additional water in the Poudre River.		
Performance Measure(s) & Explanations:	#1	ENV 177. Total amount of protected in-stream flows for Cache la Poudre River	
		Explanation:	
		City-owned water rights will be left in the river and measured as an indicator of conservation and habitat protection.	

Offer Description:

The Poudre Instream Flows Plan (the Plan) is an innovative solution created by regional partners to address dry up points and flow depletions that are harmful to the health of the Cache la Poudre (Poudre) River. The Plan is a collaboration between the City of Fort Collins (the City) and others to increase and protect flows in the Poudre River between the canyon mouth and its confluence with the South Platte River near Greeley. The goal of the project is to move the Plan into the implementation phase by upgrading existing diversion structures with bypass flow, flow gauges, fish passage, and boat chutes. This offer is specific to early design, planning and cost estimates for the Little Cache and Arthur diversion structure upgrades and is being shared with Natural areas at a 45% Utilities/ 55% Natural Areas cost split.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 502 - Water Fund		\$60,000	\$60,000
	Total	\$0	\$60,000	\$60,000
		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Funding Source(s):	1) 502-Water Fund: One-Time Revenue		\$60,000	\$60,000
	Total	\$0	\$60,000	\$60,000

City of Fort Collins 2024 Revision - Offer Request/Reduction Form



Offer Name:	Debt Service for Connexion		
Outcome:	ECON (Economic Health)	Contact:	Blaine Dunn
Svc Area:	Financial Services	Related Offer #:	6.4
Department:	Accounting and Treasury	Capital?	No
Choose Primary Strategic Objective:	ECON 3.6 - Deliver exceptional broadband services while finding innovative ways to leverage the network in the city and in the region.		
How does Offer Support Primary Strategic Objective:	This Debt Service is for capital infrastructure necessary for the buildout of the City's Broadband Utility		
Performance Measure(s) & Explanations:	#1	Not applicable	
		Explanation:	
		Not needed for debt service	

Offer Description:

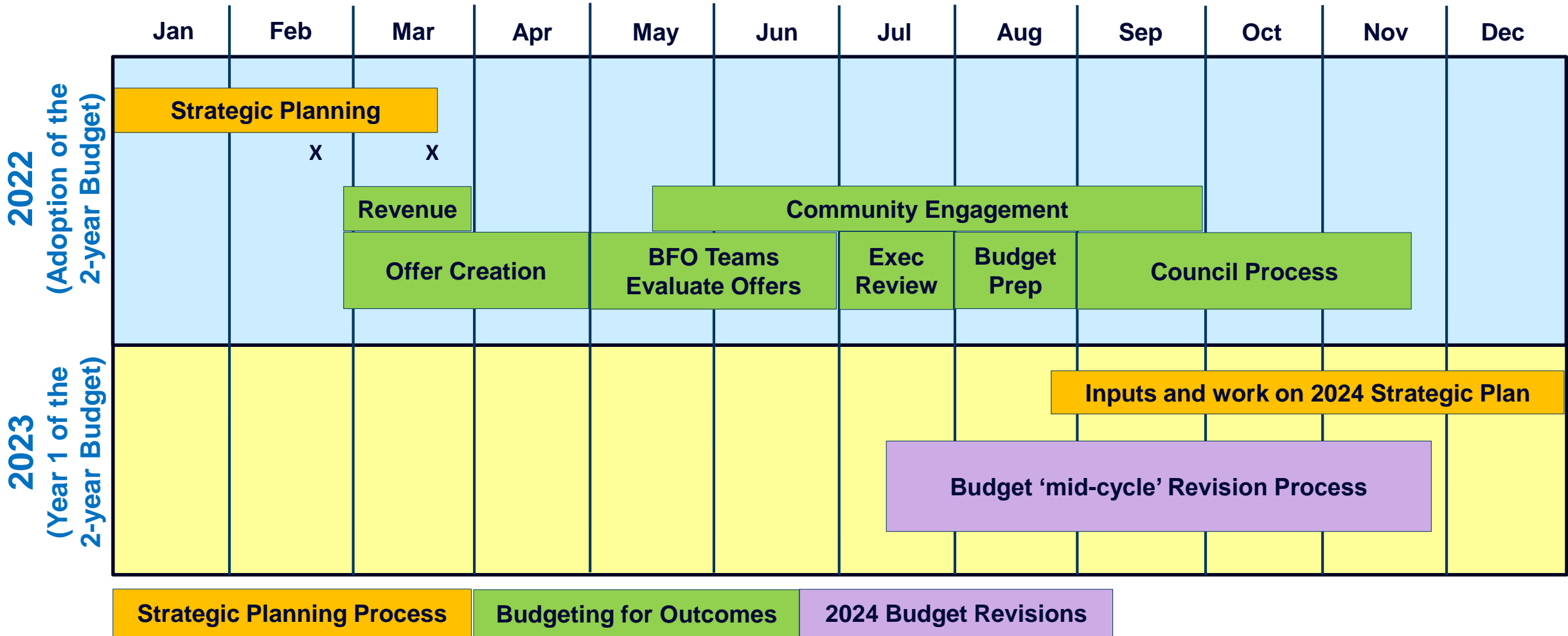
Connexion issued bonds in 2023 for a total par value of \$20.3M. This offer is for the ongoing debt service to repay the bonds. This covers the principal and interest repayment for 2024.

		<i>Ongoing</i>	<i>One-Time</i>	<i>Total</i>
Expense Fund(s):	1) 505 - Broadband Fund	\$1,159,674		\$1,159,674
	Total	\$1,159,674	\$0	\$1,159,674
Funding Source(s):	1) 505-Broadband Fund: Ongoing Revenue	\$1,159,674		\$1,159,674
	Total	\$1,159,674	\$0	\$1,159,674

Item 2.



- 1) Budget Revision Process Overview**
- 2) 2024 Financial Context**
 - Available revenue and reserves
 - Recommended 2024 Revision expenses
- 3) Review of the 2024 Revision Offer requests**



X = Council review and adoption of the Strategic Plan

The recommended Budget Revisions are intended to address:

- Adjustments to ongoing expenditures to match current ongoing revenue estimates, if declining
- Council priorities, high-priority projects and needs not known during last BFO
- Fiduciary responsibilities & fund balance

Criteria for New Requests:

- The request is specifically directed by the City Manager or City Council
- The request is related to a previously approved Offer where either unanticipated revenue shortfalls or unforeseen expenses are significantly impacting the delivery of that program or service. These also need approval by the City Manager.

The Budget Revision process is not Budgeting for Outcomes (BFO):

- There is no 'call for Offers' to support the Strategic Plan
- There is no vetting and comparison of Offers by BFO Teams

- Sept. 7: Council Finance Committee meeting
- Sept. 26: Council Work Session**
- Oct. 17: 1st Reading of the 2024 Annual Appropriation**
- Nov. 21: 2nd Reading (due to no Council meeting on Election Day)**

	<u>2023</u>	<u>2024</u>
General Inflation	3.5%	2.5%
Salary Adjustments*	7.0%	5.0%
Medical Costs / Prescriptions (Rx)	7.2%	7.2%
Dental Costs	0.0%	0.0%
Retirement 401/457 Contributions	No Change	
Budget Staffing of Total Personnel Costs	96%	96%

Utility Rates Adjustments

	Actual 2021	Actual 2022	Budget 2023	Budget 2024
Electric	3.0%	2.0%	5.0%	5.0%
Water	2.0%	0.0%	4.0%	4.0%
Wastewater	0.0%	0.0%	4.0%	4.0%
Stormwater	0.0%	0.0%	3.0%	3.0%

- **No recommended updates to the previously approved 2024 rate increases**
- **Electric rate increases nearly always include anticipated increased power supply costs from Platte River Power Authority (PRPA)**
- **Last Wastewater increase was 3.0% in 2018**
- **Last Stormwater increase was 2.0% in 2020**

Governmental Revenue

– Sales Tax

- 2023 budgeted at 3.5% growth
- YTD growth through August is over budget \$929k
- Forecasting ~ \$1.5M of collections above budget in 2023
- General Fund receives 74% of Sales Tax collections; the four ¼ cent taxes receive the balance
- This equates to about \$1.1M of increased General Fund ongoing revenue in 2024

Month	Net Sales Tax	
	% over/under budget	YTD \$ over budget
Jan	4.5%	
Feb	-1.2%	
Mar	3.3%	
Apr	1.5%	
May	4.7%	
Jun	-3.0%	
Jul	-2.3%	
Aug	-0.7%	\$929,000

– Property Tax

- 2023 assessments coming in at 25% to 35% growth, or more
- 2024 Budget included growth of 13%; Proposition HH could reduce the increase to 23%
- 23% equates to ~ \$1.45M of increased General Fund ongoing revenue in 2024

Governmental Revenue (continued)

- Other Governmental Revenue
 - Overall Governmental revenues coming in at or over budget
 - No revenue streams of significance that warrant modification in 2024

Utility Revenue

- Overall Utility revenues coming in at or over budget
- No revenue streams of significance that warrant modification in 2024

Governmental Expenses

- Nearly all Service Areas are under budget YTD per the July financial report

Utility Expenses

All Funds are under budget YTD per the July financial report

General Fund - Year End 2022 - \$85.5M						
	<u>2021</u>	<u>2022</u>	<u>Appropriated, Min. Policy, or Scheduled</u>	<u>Available but with some Constraints</u>	<u>Available for Nearly Any Purpose</u>	
Assigned - Minimum 60 day Policy	\$ 34.2	\$ 37.7	\$ 37.7	\$ -	\$ -	
Non-spendable						
Advances	-	-	-	-	-	
Landbank inventory	2.5	2.5	2.5	-	-	
Udall Endowment	0.1	0.1	0.1			
Restricted						
TABOR Emergency	7.7	7.7	7.7	-	-	
Police Radio Network	0.3	0.3	0.1	0.2	-	
Donations & Misc	1.0	1.6	-	1.6	-	
Economic Rebates	-	0.1	-	0.1	-	
Committed						
Traffic Calming	-	-	-	-	-	
Culture & Recreation	0.3	0.3	0.3	-	-	
Affordable Housing Land Bank	0.1	0.1	-	0.1	-	
Police Regional Training Facility	0.1	0.1	-	0.1	-	

General Fund - Year End 2022 - \$85.5M

	2021	2022	Appropriated, Min. Policy, or Scheduled	Available but with some Constraints	Available for Nearly Any Purpose
Assigned					
Prior Year Purchase Orders	6.9	5.3	5.3	-	-
Manufacturing Use Tax Rebate	0.2	0.1	0.1	-	-
Digital Equity	0.1	0.5	-	-	0.5
Golf Irrigation System	0.4	-	-	-	-
Opioid Settlement	-	0.1	-	-	0.1
Camera Radar	1.2	1.4	0.5	-	0.9
Waste Innovation	0.2	0.2	-	-	0.2
Cultural Services	0.5	0.6	0.6	-	-
Reappropriation	0.8	0.6	0.6	-	-
Budgeted use of reserves	5.5	5.5	5.5	-	-
Child Care Needs	0.3	0.3	-	-	0.3
Police Radios	0.6	0.7	-	-	0.7
Hughes Land Purchase	2.0	2.0	2.0	-	-
ERP Replacement	2.5	2.5	-	-	2.5
Rolland Moore Updates	-	-	-	-	-
Rental Registration Startup	-	-	-	-	-
TRC Equipment	-	-	-	-	-
Talent / Compensation	-	-	-	-	-
Assigned	19.0	15.2	7.1	-	8.1
Year End Total	\$ 86.5	\$ 85.5	\$ 70.1	\$ 2.1	\$ 13.3

**Of that amount,
 2023 year-to-date
 supplemental
 appropriations
 approved by
 Council = \$1.1M.**

**Likewise, the 2023
 Annual
 Reappropriation
 Ordinance (from
 reserves) = \$600k**

**That leaves \$6.4M
 available for nearly
 any Council
 approved purpose**

Description	Revenue & Expenditures by Fund							
	General Fund - Ongoing	General Fund - 1-Time	Cultural Services	Light & Power	Water	Stormwater	Broadband	TOTAL
Summary of Revenue Changes & Reserves								
- Increased 2024 Sales Tax forecast for General Fund	\$1,110,390							\$1,110,390
- Increased 2024 Property Tax forecast for General Fund	1,450,000							\$1,450,000
- Increased 2024 Carnegie Center revenue forecast (ongoing)			25,000					\$25,000
- Available Ongoing Revenue from the 2023-24 Budget				3,200,000	360,000	1,200,000	1,159,674	\$5,919,674
- Available Reserves (1-Time, if requested)		8,100,000						\$8,100,000
- Less: 2023 Reappropriation (1-Time)		(602,754)			(52,500)			(\$655,254)
- Less: 2023 Supplemental Approps (ongoing)	(582,000)							(\$582,000)
- Less: 2023 Supplemental Approps (1-Time)		(1,125,100)						(\$1,125,100)
Subtotal of Funding Changes	1,978,390	6,372,146	25,000	3,200,000	307,500	1,200,000	1,159,674	14,242,710

Fund / Revision Requested	FTE	Ongoing \$	One-Time \$	Total
General Fund				
Rental Housing Program with 4.0 FTE	4.00	410,950	78,750	489,700
1.0 FTE Carnegie Center for Creativity Programming	1.00	114,899		114,899
Municipal Court Services - 1.0 FTE Deputy Court Clerk II	1.00	73,000	18,000	91,000
Municipal Court Services - Technology	-	189,201	146,410	335,611
Additional Prosecution Staff	1.00	195,197	19,472	214,669
Waste Contracting Operating Budget plus 2 FTE	2.00	309,014	-	309,014
Bringing the operations of the TRC in-house plus 3 FTE	3.00	299,564	311,476	611,040
Encampment cleaning and prevention additional funds	-	111,000	-	111,000
Expansion of the Enterprise Service Management (ESM) System	-	68,500	87,500	156,000
Household Hazardous Waste	-	-	114,240	114,240
Total General Fund	12.00	\$1,771,325	\$775,848	\$2,547,173
Cultural Services & Facilities				
1.0 FTE Carnegie Center for Creativity Programming	-	25,000	-	25,000
Total Cultural Services & Facilities Fund	0.00	\$25,000	\$0	\$25,000

Fund / Revision Requested	FTE	Ongoing \$	One-Time \$	Total
Light and Power Fund				
Debt service for 2023 Bond Issuance	-	2,954,708	-	2,954,708
Total Light and Power Fund	0.00	2,954,708	0	2,954,708
Water Fund				
Poudre Instream Flows Plan: Early Design and Cost Estimating Phase	-	-	60,000	60,000
Total Water Fund	0.00	0	60,000	60,000
Stormwater Fund				
Encampment cleaning and prevention additional funds	-	64,000	-	64,000
Household Hazardous Waste	-	-	89,760	89,760
Total Stormwater Fund	0.00	\$64,000	\$89,760	\$153,760
Broadband Fund				
Debt service for 2023 Bond Issuance	-	1,159,674	-	1,159,674
Total Broadband Fund	0.00	\$1,159,674	\$0	\$1,159,674
TOTAL ALL FUNDS	12.00	5,974,707	925,608	6,900,315

Description	General Fund - Ongoing	General Fund - 1-Time	Cultural Services	Light & Power	Water	Stormwater	Broadband	TOTAL
Available Revenue and Reserves	1,978,390	6,372,146	25,000	3,200,000	307,500	1,200,000	1,159,674	14,242,710
2024 Budget Revision Requests								
- Ongoing Requests	(1,771,325)		(25,000)	(2,954,708)		(64,000)	(1,159,674)	(5,974,707)
- One-Time Requests		(775,848)			(60,000)	(89,760)		(925,608)
Total of 2024 Revisions	(1,771,325)	(775,848)	(25,000)	(2,954,708)	(60,000)	(153,760)	(1,159,674)	(6,900,315)
Net Impact (positive = available)	\$207,065	\$5,596,298	\$0	\$245,292	\$247,500	\$1,046,240	\$0	N/A

- **Beginning operations in 1964, jointly owned by Loveland and Fort Collins since 1979**
- **2020 Master Plan adopted by both Councils after joint meeting in fall 2020**
- **Operating under 2015 Amended and Restated Intergovernmental Agreement**
 - IGA provides that if either city does not pay its one-half expenses in a given year, it will cede 10% of its ownership to the other city
- **For 2023, the sole direct operating expense of each City is \$189,170 for an FAA ground lease associated with the Northern Colorado Law Enforcement Training Center**
 - IGA provides that each city is responsible for 50% of the annual lease payment

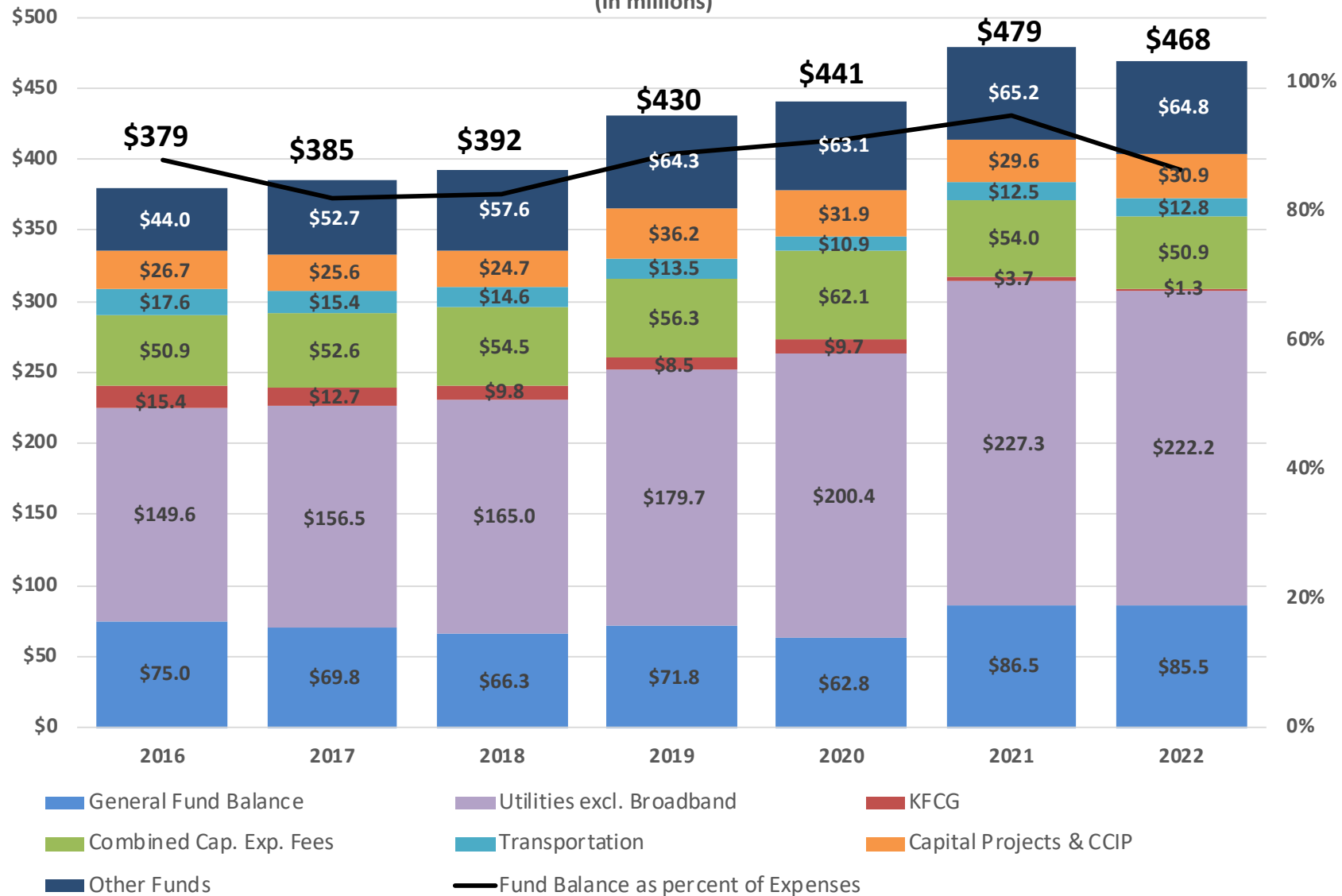
Operating Revenues	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget
Hangar Rental	\$131,782	\$224,059	\$247,095	\$242,000	\$255,000
FBO Rent	92,586	92,586	92,713	94,172	94,134
Gas and Oil Commissions	190,731	111,192	265,576	119,000	190,000
State & County Aircraft Fuel Tax	156,661	119,829	127,754	140,000	166,500
Land Lease	650,497	694,391	738,561	749,900	891,600
Miscellaneous	40,253	33,999	212,966	110,000	36,800
Total Operating Revenue	\$1,262,510	\$1,276,056	\$1,684,665	\$1,455,072	\$1,634,034
Operating Expenses					
FTE	6	6	6	8	9
Personal Services	\$596,508	\$641,868	\$668,421	\$827,312	\$1,089,540
Supplies	72,675	68,129	74,945	100,000	115,400
Purchased Services	732,671	513,984	435,275	678,619	1,506,360
Total Operating Expenses	\$1,401,860	\$1,223,987	\$1,178,647	\$1,605,939	\$2,711,309
City of Fort Collins Contribution					Actual YTD
<i>*Portion Included in Land Lease Revenue</i>	\$177,339	\$180,751	\$183,395	\$190,800	\$103,043
City of Loveland Contribution					
<i>*Portion Included in Land Lease Revenue</i>	\$177,339	\$180,751	\$183,395	\$190,800	\$103,043

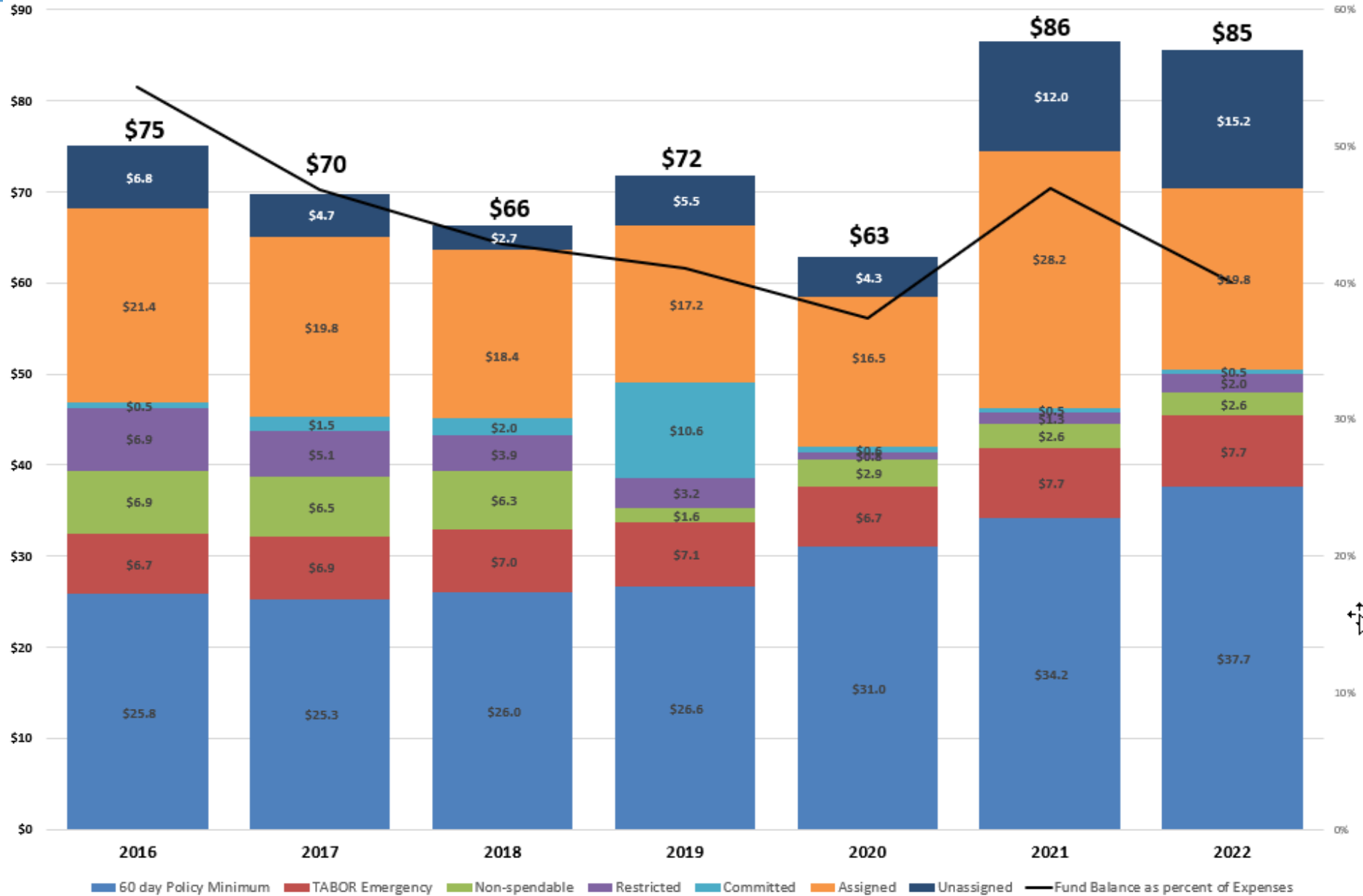
What questions or feedback does Council have on the City Manager's recommended revisions to the 2024 Budget?

Back-up Slides

Fund Balance / Reserves by Year

(in millions)





September 26, 2023

WORK SESSION AGENDA ITEM SUMMARY

City Council



STAFF

Sylvia Tatman-Burruss, Senior Project & Policy Manager
Ginny Sawyer, Lead Project & Policy Manager

SUBJECT FOR DISCUSSION

Occupancy Engagement Discussion.

EXECUTIVE SUMMARY

The purpose of this work session item is to seek Council feedback regarding next steps for community engagement regarding the Occupancy Ordinance.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. Do Councilmembers have feedback on the engagement plan?
2. What additional information do Councilmembers need to inform their policy decision?

BACKGROUND / DISCUSSION

The City has had an adopted occupancy ordinance since 1963. The current version of the City's occupancy ordinance limits occupancy of residential dwellings to a family of any size plus one additional unrelated occupant, or to no more than three unrelated occupants. Active enforcement began in 2005 when violation of the Ordinance was classified as a civil infraction. Since then, Council has had several in-depth conversations about occupancy and nuisance regulation as part of the community dialog about neighborhood livability. The City's Housing Strategic Plan, formally adopted in March 2021, addressed how the occupancy ordinance limits housing options and poses challenges related to fair housing compliance. A Rental Housing Task Force was formed to explore rental housing registration and discuss options for changing the occupancy ordinance. Council discussed occupancy regulations on August 23, 2022, and different occupancy options were discussed on May 9, 2023.

Throughout these conversations there was not a strong consensus among residents.

The current effort will include:

- Review options considered through the Rental Registration and Rental Housing Task Force process.
- Review previous studies and analysis.
- Re-engage the internal Occupancy Core Team with staff from Neighborhood Services, Zoning, Parking, and Building Services.

- Consider outreach methods, including an Advisory Group with members recommended by Council.

The goal of engagement will be to avoid binary options and instead focus on potential options and tradeoffs that consider various methods, including regulations by bedroom, number of adults, square footage, zone districts, etc.

NEXT STEPS

Analyze options and consider the formation of an Advisory Group.

- If an Advisory group is formed, consider internal or external facilitation.

ATTACHMENTS

1. Project Plan and Engagement Summary
2. Work Session Summary, May 9, 2023
3. Presentation

PROJECT PLAN AND ENGAGEMENT SUMMARY

PROJECT TITLE:

Occupancy Regulations Changes

OVERALL PUBLIC INVOLVEMENT LEVEL:

Inform and Consult/Involve

BOTTOM LINE QUESTION:

1. What are the best options for increasing occupancy while maintaining neighborhood quality?
2. How to best address occupancy and adapt regulations without a definition of family?

KEY IMPACTED RESIDENTS:

1. All residents (renters, homeowners)

TIMELINE:

October 2023 - June 2024

Phase 1:

Timeframe: October - December 2023

Key Actions:

- Review of policies, peer cities, and options underway
- Engagement plan in development
- Consideration of Council directed Advisory Group

PHASE 2:

Timeframe: January - March 2024

Key Actions:

- Convene Advisory Group and/or engage the community through focus groups
- Council work session by mid-March

PHASE 3:

Timeframe: March – June 2024

Key Actions:

- Solidify feasible options
- Draft code language
- Council work session (if needed)
- Council regular meeting for code consideration

Item 3.



Community Development & Neighborhood Services
Planning & Development Services
281 North College Avenue
P.O. Box 580
Fort Collins, CO 80522.0580
970.221.6376
970.224.6111- fax

MEMORANDUM

Date: May 11, 2023
To: Mayor Arndt and City Councilmembers
Through: Kelly DiMartino, City Manager
Tyler Marr, Deputy City Manager
Caryn Champine, Director of Planning, Development, and Transportation
Paul Sizemore, Director of Community Development and Neighborhood Services
From: Marcy Yoder, Neighborhood Services Manager
Meaghan Overton, Housing Manager
Megan Valliere, Graduate Management Assistant
Re: May 9, 2023 Work Session Summary – Occupancy Regulations

The primary purpose of the May 9 work session was to receive Council guidance on potential changes to the City's occupancy regulations. The work session included an overview of existing conditions, policy analysis completed to date, and a summary of community engagement. Key policy topics for this work session included 1) the current family definition used in the City's occupancy regulations; 2) the maximum number of occupants in a home; and 3) the City's current extra occupancy process. Staff also sought Council direction on the timeline for future community engagement. The staff presentation was provided by Caryn Champine, Marcy Yoder, Meaghan Overton, and Megan Valliere. Mayor Arndt was absent; all other Councilmembers were in attendance.

Summary of Feedback

Overall, staff heard support from most Councilmembers to continue working on the City's occupancy regulations, and to engage with community members about potential occupancy ordinance revisions in the summer and fall of this year. Specific feedback is summarized below:

- Council indicated support for continuing to regulate occupancy. Several Councilmembers discussed the benefits of limits on occupancy.
Most Councilmembers indicated support for removing "family" from the definition and enforcement of the occupancy ordinance.
There was a range of opinions about how to regulate the maximum number of occupants in a dwelling. Councilmembers discussed regulating by the number of bedrooms and the number of adults. Most Councilmembers indicated that they wanted to review additional potential options, particularly those that were identified as potential solutions by community members.
Specific implications Council was concerned about included impacts to multi-generational families and overcrowding of homes with many bedrooms.
Several Councilmembers supported changes to the City's extra occupancy regulations that could create an administrative permit process (rather than a land use approval).
Councilmembers requested additional research and data including:

Item 3.

- Information about the impact of occupancy changes in communities that have modified their regulations recently (Denver and cities in Iowa and Oregon were mentioned)
- Updated market research where possible
- A heat map of the geographic distribution of occupancy complaints and founded violations
- Updates on the implementation of the Public Nuisance Ordinance

Clarifications

Councilmembers discussed several scenarios under the current occupancy regulations that are/are not permitted. Staff would like to clarify scenarios related to single parents (i.e., an adult and their dependents). The current occupancy regulations specifically state that two adults and their dependents may live together in a single dwelling unit. This was incorrect in the AIS materials. Additional scenarios are outlined below:

Allowable scenarios:	Unallowable scenarios:
<ul style="list-style-type: none"> • Two adults and their dependents, plus one additional occupant • A family of any size and configuration, plus one additional occupant 	<ul style="list-style-type: none"> • Two adults and their dependents, plus an adult and their dependents (i.e., three single parents) • Two adults and their dependents, plus two additional occupants • A family of any size and configuration, plus an adult and their dependents (i.e., a single parent) • A family of any size and configuration, plus two additional occupants

Next Steps

- Councilmembers supported pausing work on occupancy pending the outcome of a petition that could impact next steps with this work. The deadline for petition signatures is June 27.
- Staff will plan to re-assess the scope and content of public engagement in late June/early July, after the outcome of the petition process is known.
- As additional research and data is completed, staff will inform Council via memorandum.



Occupancy Project and Engagement Plan

City Council Work Session

Questions for working group:

1. What are the best options for increasing occupancy while maintaining neighborhood quality?
2. How to best address occupancy and adapt regulations without a definition of family?

Goals:

- Avoid binary options
- Focus on potential solutions
- Identify tradeoffs

October - December 2023

- Review of policies, peer cities, and options underway
- Engagement plan in development
- Consideration of Council recommended Advisory Group

January - March 2024

- Convene Advisory Group and/or engage the community through focus groups
- Council work session by mid-March

March – June 2024

- Solidify feasible options
- Draft code language
- Council work session (if needed)
- Council regular meeting for code consideration

1. Do Councilmembers have feedback on the engagement plan?
2. What additional information do Councilmembers need to inform their policy decision?