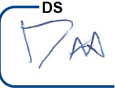




City Manager's Office
City Hall
300 LaPorte Ave.
PO Box 580
Fort Collins, CO 80522
970.221.6505
970.224.6107 - fax
fcgov.com

MEMORANDUM

DATE: September 1, 2020
TO: Mayor & City Councilmembers
FROM: Darin Atteberry, City Manager ^{DS}
RE: **2021 City Manager's Recommended Budget Insights**

The purpose of this memo is to provide City Council with insights into the conversations that informed the 2021 City Manager's Recommended Budget. After the last budget cycle, City Council expressed interest in a written explanation of the decisions made during the budget process. In response to this request, staff and the Budget Lead Team (BLT) identified key themes and guiding principles that surfaced during 2021 Budget discussions.

The economic and social challenges faced by the Fort Collins community, due to the COVID-19 pandemic, fundamentally altered the budget process established in prior cycles and significantly influenced the decisions made in the 2021 Recommended Budget. Staff and the Budget Lead Team spent significant time analyzing and discussing funding requests to present a budget that serves the community's enduring and evolving needs, while also allowing the organization to stay nimble in this uncertain time.

The 2021 budget cycle was unconventional and required staff and leadership to implement immediate responses to the COVID-19 pandemic and long-term strategies to maintain systems, programs, and services for the community. In this unconventional budget cycle, the BLT and City staff remain committed to the Strategic Plan outcomes, partnering and gathering information from our community, applying an equity lens to our work, and continuing financial analysis as we recover from the pandemic.

Guiding Principles

During Budget Lead Team discussions, several guiding principles surfaced as decisions were made regarding the Recommended Budget:

- Minimize Impacts to Service Delivery
- Strategic Service Enhancements and Redeploys
- Focus on Council Priorities and Support Equity Advancement
- Capital Project Investments
- Difficult Tradeoffs
- Preserving a Meaningful and Market-Competitive Employee Experience

The principles described in detail below are reflective of the tensions and collaboration that led to the 2021 City Manager's Recommended Budget.

Minimize Impacts to Service Delivery

Maintaining 24/7/365 services to the community was a guiding principle during BLT discussions. A surgical approach was taken to the budget to ensure there was minimal impact on service delivery to the community. Many of the service level reductions accepted were in coordination with the reduced demand or required service reduction experienced because of the COVID-19 pandemic. The following are examples of programs or services where core functions are maintained, either from not having any budget reductions, or where budget reductions were made with minimal impacts to service:

- Asset Maintenance (Streets, trails, bridges and others)
- Business Outreach & Engagement
- Continued Delivery of Efficient, Safe, and Reliable Electric, Water, Wastewater, and Stormwater Services
- Development & Zoning Review, Permitting and Inspection Services
- Homeless / Transient Initiatives
- Neighborhood Services (Humane Society Services, special events, code compliance, and others)
- Parks Maintenance
- Police Staffing, Community & Personnel Training, Equipment/Vehicles, and Special Project Overtime

Strategic Service Enhancements and Redeploys

Stewardship of taxpayer money was a guiding principle for the Budget Lead Team and led to strategic enhancement offers and creative redeploy opportunities. In consideration of the City's financial situation, departments across the organization conservatively submitted enhancement offers; the requests submitted were chosen for their ability to advance Council priorities or to address critical service needs at the City. The following are examples of enhancements and redeployments in the Recommended Budget:

- **Redeploy: Campus West and Bike Patrol to Homelessness Coordinator, Street Outreach & Restorative Justice Program (RESTORE)**

Responding to homelessness calls has increasingly become a role for officers of Fort Collins Police Services. With the goal of creating solutions and programs that will reduce the need for officer involvement, service areas collaborated to redeploy resources from the Police budget to fund a Homeless Coordinator who will lead and coordinate several City departments and the Poudre Fire Authority in homelessness issues. Redeployed funding will also be utilized to expand the Outreach Fort Collins program beyond the Old Town area and to support the Municipal Court's restorative justice program in a deliberate approach to mitigate circumstances for minor offenders. The RESTORE Program provides a voluntary opportunity for young people (age 10-22) who have shoplifted to deal with their charge in a way that is meaningful to themselves and the community. This redeploy includes a difficult trade-off to close Campus West Connections and reduce overtime funding for bike patrol efforts. Campus West Connections opened in 2017 and serves as a collaborative space where long-term residents and students can access services and resources from both City and CSU departments. However, partner service reductions since the facility's opening have decreased its outreach potential and use of the facility is limited. While the building will be closed, all assigned officers will be relocated and officers will continue to be assigned to patrol the area on every work shift and will respond to calls for assistance, maintaining service in the area.

- **Housing Manager & Citywide Plan**

In 2020, the Housing Manager position was created by the City Manager, with Council support, to develop and deliver (1) the Housing Strategic Plan centered in equity and in alignment with community goals, (2) establish clear goals, targets, strategies, roles and definitions for achieving Affordable and Achievable Housing Strategies; and (3) coordinate the Council Ad Hoc Committee that will support the Plan's development. Funding the 2021 enhancement offer will maintain the Housing Manager position and will provide programmatic resources to advance affordable and achievable housing strategies.

- **Emerald Ash Borer Infestation Management**

Emerald Ash Borer was recently detected on the north side of Fort Collins. The Recommended Budget supports efforts to implement the Forestry Division's Emerald Ash Borer (EAB) Management and Response Plan, a critical investment to maintain the urban canopy in Fort Collins.

- **Redeploy: Code Compliance Inspector for Manufactured Housing Community Liaison**

To advance the Council priority to support resident rights in manufactured housing communities, a vacant Code Compliance position will be redeployed as a Neighborhood Liaison for manufactured housing neighborhoods. The Neighborhood Liaison will assist neighbors in navigating the City and will act as a central point person to coordinate cross-departmental needs of neighborhoods.

- **Redeploy: Economic Recovery Support**

The COVID-19 pandemic is dramatically impacting the Fort Collins economy, specifically our small businesses. This offer redeploys \$50,000 of programmatic funding from the Cluster & Innovation Support offer to support Economic Recovery efforts in the Council priorities of small business engagement and job creation.

Other Strategic Service Enhancements and Redeploys:

- Emergency Preparedness Programming & Technology
- Light & Power Technologies & Training Facility
- Police Evidence Software (Fort Collins Police Services (FCPS) core funds redeployed)
- Police Funding of Law Enforcement Training Center Manager and O&M (FCPS core funds redeployed)
- Self-Service Technology & Capabilities
- Stormwater Design & Improvements
- Water & Wastewater Projects & Designs

Focus on Council Priorities and Support Equity Advancement

The 2020 Strategic Plan and the priorities adopted by City Council in 2019 were guiding values for the BLT throughout budget conversations. While budget constraints resulted in reductions across the organization, staff and leadership were intentional in the decision-making process to maintain programs, positions, and projects that advance Council priorities and support equity advancement. Though few enhancement offers were proposed by departments and were approved by the BLT, the ongoing budgets of departments across the organization support work that maintains and advances Council priorities. *Attachment I* of this document provides a high-level overview of the 2021 ongoing, reduction, redeploy and enhancement offers which impact

Council's 20 adopted priorities. *Attachment II* outlines detailed examples of the ongoing work and enhancements planned for 2021 to advance Council's priorities.

In addition to the offers in the Recommended Budget that impact Council priorities, the work of the Community Impact Ad Hoc Committee and the Affordable Housing Ad Hoc Committee will also inform and advance Council's vision for 2021 and beyond. While many of the priorities are reflected in the Recommended Budget, the Ad Hoc Committees will have additional opportunities to submit mid-year appropriations.

Capital Project Investments – Current and Future

In this time of fiscal austerity, the City is leveraging various funding sources and innovative approaches to uphold its commitments to the community and to ensure planning, building, operating, and maintaining the City's and community's assets will continue in 2021 and beyond. As our community faces pandemic-related challenges and the City addresses a constrained budget environment, security in City services is needed now more than ever. During budget deliberation, immediate, short-term solutions and continued service delivery were critically important. As much so, the long-term vision for Fort Collins, as supported by previous City Councils and the current Council, was also top of mind for the Budget Lead Team.

The BLT was intentional when recommending capital project investments. Factors considered during deliberations included: advancing projects outlined in City Plan and the Strategic Plan; following through on timeline commitments; and the ability to leverage other funding sources such as federal grants. The following are examples of capital project investments:

- **Vine and Lemay Overpass:**
The existing intersection of Vine and Lemay currently experiences significant delays during peak hours and is worsened by the Burlington Northern-Santa Fe (BNSF) railroad tracks and train switching yard located adjacent to Vine. Planning, Development and Transportation (PDT) leadership prioritized this project because it provides an equitable solution to the increased congestion, access, and livability problems for the directly adjacent neighborhoods, while restoring and retaining the rich character and history of the area. Some of the long-term benefits of this project are increased safety and air quality, reliable access to critical services, decreased travel times, elimination of train delays, and increased neighborhood and local livability. In this challenging time, the BLT is proud to support the Vine and Lemay Overpass in the 2021 Recommended Budget as an investment into the future of Fort Collins.
- **Bicycle Infrastructure**
The voter approved Community Capital Improvement Program (CCIP) Bicycle Plan implementation ballot initiative set aside five-million dollars over 10 years to be spent on capital expenditures (infrastructure design, construction, and matching grants). Projects using the CCIP Bicycle Plan Implementation funds implement the Bicycle Plan and are important elements of realizing the goals that are set forth in City Council policies as articulated in City Plan. In 2021, CCIP funds will be used for bicycle improvement projects such as bicycle and pedestrian arterial crossing improvements, on-street bike lanes, wayfinding signage, and bicycle parking.
- **Bus Rapid Transit (BRT) Planning for North College**
In support of the Council priority, City Plan, and the Transit Plan to implement additional BRT corridors, PDT leadership and the BLT support moving forward with the North

College Corridor study. This project will be funded by several sources; the City received funding through the Federal Transit Administration's Transit Oriented Development Pilot Planning program and other federal funding to offset costs. This planning effort will be essential in updating BRT planning for North College. It will provide a vision for this neighborhood; allow staff to explore the connection and opportunities of transit and land use; and inform the best design solutions for bus rapid transit.

- **Continued Implementation of Utility Capital Improvement Plan**

Utility infrastructure is the backbone of our community. The four utilities (L&P, Water, Wastewater and Stormwater) have established 10 to 30-year Capital Improvement Programs to address infrastructure needs and renewal of aging assets. Utilities manages over \$1 billion in current infrastructure assets at varying stages of their useful life expectancy. Proactive repair and replacement are less expensive than reacting to emergent issues. In addition to investing in the renewal of existing infrastructure; investing in additional infrastructure needs such as an enlarged Halligan Reservoir, adequate stormwater infrastructure, and enhanced treatment systems at the water reclamation facilities to meet increased regulatory requirements, are critical to meet customer expectations on service levels for reliability and quality. These are investments in our community and support jobs, businesses, and a variety of economic activity.

Other Capital Project Investments Include:

- Light & Power Automation
- Progress on Halligan Reservoir
- Timberline/Vine Intersection
- Zero Emission Bus & Charger

Difficult Tradeoffs

Difficult tradeoffs were made as the executive team balanced the need to fill the projected 2021 revenue gap and the need to maintain the City's services to the community. When determining which services to scale back, attention was placed on areas with reduced service levels due to the COVID-19 pandemic. In many cases, reduced service demand was a deciding factor for which programs saw reductions. The BLT and staff also looked at areas where costs and maintenance to assets could be delayed to future years. With all this in mind, the BLT's actions were strategic with the goal of minimizing the impact to the community and to the City's workforce.

- **Facility Hours During Underutilized Times**

The City's recreation and cultural services facilities were dramatically impacted by the COVID-19 pandemic. The unexpected shutdown of these facilities in the early months of the pandemic caused the City to furlough staff in these areas and resulted in significantly reduced attendance and revenues. Without knowing when the pandemic will resolve and when facility attendance will increase, recreation and cultural service facilities will either remain closed or open with reduced hours in 2021.

- **5% Reduction in Transfort Services**

Since the onset of COVID-19, there were many adjustments made to Transfort services in response to a significant reduction in ridership (estimated at peak around 90%). More specifically, routes and hours of operations were suspended or reduced, resulting in a reduction in total service hours by 15-20%, depending on the day and point in time during the pandemic. To balance the public health concerns and honor the budget process looking ahead to 2021, Transfort leadership proposed either a 5% or 10%

reduction in Transfort service hours in 2021. BLT weighed both options but rejected the 10% reduction because it would compromise several routes and/or days and hours of service and impact our workforce. The 5% Transfort service reduction is a more surgical approach that allows the ability to slowly ramp up service in 2021 as demand increases. This would include adding back Sundays, Holidays, and certain routes and hours. It will also maintain 365-day service and keep staffing intact. As services are increased, Transfort leaderships will conduct route analysis through an equity lens.

- **Downtown Levels of Service**

In response to COVID-19, proactive downtown investment to support small businesses was a major consideration for the BLT. The reductions accepted to the downtown levels of service were done so strategically to reduce costs while still maintaining the upkeep necessary to support the downtown economy and business resilience.

- **Redeploy of Conservation (Con) Trust Funding Toward Park Maintenance**

The City receives funding from the Conservation Trust Fund of Great Outdoors Colorado which is available for capital projects as well as operations and maintenance associated with parks and natural areas. For a number of years, the funds have largely been dedicated to trail development with some funding dedicated to parks operations and maintenance. The 2021 budget will utilize approximately 60% of Con Trust funds for parks operations and maintenance, with the remainder allocated to trail construction. Major upcoming trail projects that are already funded, or will be funded through the 2021 budget, include grade separated crossings at Timberline, the nearby Siphon crossing, and the Poudre Trail crossing at I-25. A trail grade separation at the proposed Vine & Lemay crossing is not funded, although staff is exploring various options. While the Con Trust money is an important source of funding to continue build out of the trail system, redeploying this funding to maintenance in 2021 is required to avoid a significant level of service reduction in the overall park system.

- **Air Quality and Climate Programming**

Fort Collins has a long history of environmental leadership and adopting ambitious goals with well-established programs. The scaled reductions reflect tradeoffs on certain aspects of engagement or other program elements while retaining a majority of funding. Scaled reductions for air quality and climate action include elements of waste diversion and municipal sustainability. Funding for air quality outreach and engagement was reduced with a shift to focus largely on free media. Funding was retained to continue operations of existing monitoring equipment, but reductions were made to contingency funds that could be used for potential repairs to this existing equipment or to augment a low-cost particle monitoring network. Funding for the lawn mower rebate program was eliminated during a time that the program was already paused to assess overall air quality incentives approach. The funding contribution to the regional Ozone Non-Attainment planning agency (RAQC) was also eliminated while knowing that Fort Collins can still participate in regulatory processes and apply for grants through the RAQC. Funding was retained for some indoor and outdoor air quality program engagement, including the Healthy Homes program.

Climate action funding was scaled back with reductions in overall climate engagement and in the SHIFT program engagement, while retaining capacity to lead climate action planning, reporting and coordination. Reductions in municipal sustainability efforts, including elimination of the Municipal Innovation Fund and scaled reductions in waste diversion program engagement, will also impact climate action objectives.

Other Difficult Tradeoffs Include:

Reductions to:

- Asset Maintenance (minimal short-term impact, but delaying/deferring to future years)
- Carnegie and Lincoln Centers Operations
- Community Parks Level of Service
- Holiday Tree Recycling
- Municipal Sustainability & Adaptation Plan
- Waste Reduction & Recycling

Preserving a Meaningful and Market-Competitive Employee Experience

We found ways to navigate the decisions around our talent as we worked to maintain our commitment as an employer of choice to attract, retain, engage, develop, and reward our workforce. We also recognize the leadership role we play in the community as one of the largest employers in the Fort Collins community. A focused effort was made to avoid layoffs and mandatory City-wide furloughs in 2021. To accomplish this, we will continue the hiring freeze throughout 2021, and we announced a merit increase freeze for all employees in 2021 except for our collective bargaining unit, given our contractual obligations. As programmatic and resource budgets are reduced across the organization, the executive team recognizes the additional workload burdens on staff in the coming year. To offset some of these challenges, the City is maintaining its competitive benefits and wellness programs, providing creative, cost-effective development programs, placing importance on safety and risk management, and leveraging technology systems to assist staff in daily work.

- **Leadership Development (reduced)**

At the start of the nationwide pandemic, departments across the organization put forward a series of tier-one reductions. These reductions included a variety of internal programs like employee recognition, travel and conference funding, and department-specific training. In 2021, many of these cuts remain. A decision was made to pause two highly utilized City programs, the advanced leadership development program, Leading at the City, and Crucial Conversations, in 2021 to save costs. While training budgets across the organization were reduced, the City will maintain two critical citywide new employee or newly promoted manager trainings, and other creative training options across the workforce.

The City acknowledges the value of training and development across the organization. With this, development opportunities will continue in 2021. Human Resources is providing remote training opportunities for employees in the organization while other training facilities are nearing completion and will be available for use in 2021. Fort Collins Police Services (FCPS) and the Loveland Police Department (LPD) hired a manager (LPD employee) and are nearing completion of the Northern Colorado Law Enforcement Training Center. While the driving track is now open to the partner agencies, the entire facility will be ready for use in January 2021. In a budget reduction time, the progress on this training center highlights the importance FCPS places on training officers in Fort Collins and the region. Utilities Light and Power (L&P) is also advancing their training efforts in 2021 through an offer to collaborate with Poudre Fire Authority (PFA). L&P and PFA plan to create training opportunities for operators to work in different environments such as overhead lines and confined spaces at the PFA Training Facility to address the safety of our employees in varied working conditions.

- **Competitive Benefits**
Human Resources has continued to drive down some of the medical plan costs while still providing a strong portfolio of benefits. With the Benefit Fund being over the required fund balance, we do not need to increase the employer amount charged to the departments or the employees' premiums.
- **Safety Programs & Risk Management Support**
Underutilized personal protective equipment (PPE) and consulting budgets were reduced; however, funding is retained to provide the equipment and training to continue to meet standards and drive our mission to become the safest workplace in America.
- **Technology Systems & Self-Service**
Strategic enhancements are recommended for funding through the data and communication fund reserves to 1) pilot digital self-service solutions to reduce legacy, high-touch, paper-based processes, and workflows; and 2) also to evaluate IT infrastructure to ensure it is resilient, high-performing, and well-suited to meet future community and organization needs.


Conclusion

Staff looks forward to participating in further discussions with Council regarding the rationale for these recommendations, as well as hearing additional Council feedback and desired adjustments, during the upcoming Budget Work Sessions on September 8, September 22 and October 13.



CITY COUNCIL PRIORITIES 2021 BUDGET CONNECTION

Attachment I: The purpose of this document is to provide a quick glance at the 2021 budget offers that influence the City Council Priorities established during the June 2019 City Council retreat and adopted in July 2019. The following bullets represent ongoing, redeploy, reduction, and enhancement offers.

COUNCIL PRIORITY	INTENDED OUTCOMES	2021 BUDGET OFFERS ADVANCING THE PRIORITY
 NEIGHBORHOOD LIVABILITY & SOCIAL HEALTH		
AFFORDABLE AND ACHIEVABLE HOUSING STRATEGIES	Engage the community and a cross-section of stakeholders to create dialogue and continue efforts around affordable housing	<ul style="list-style-type: none"> • SAFE 18.26 Redeploy: Police Campus West and Bike Patrol to Homelessness Coordinator (1.0 FTE), Street Outreach and Restorative Justice • NLSH 28.1 Ongoing: Social Sustainability Leadership / Equity / Housing & Homelessness • NLSH 28.2 Ongoing: Human Services Programs & Affordable Housing • NLSH 28.3 Enhancement: Homelessness Coordinator • NLSH 28.4 Continuing Enhancement: Support of Homelessness Initiatives • NLSH 28.6 Enhancement: Citywide Housing Plan & Implementation and Housing Manager • NLSH 28.8 Continuing Enhancement: CCIP – Affordable Housing Capital Fund • NLSH 30.2 Ongoing: Long Range Planning • ECON 66.1 Ongoing: Urban Renewal Authority
MOBILE HOME PARK PRESERVATION AND RESIDENT PROTECTIONS	Develop policies/programs to preserve mobile home parks as a source of affordable housing and enhance resident protections, particularly around issues of utility gouging and eviction	<ul style="list-style-type: none"> • NLSH 28.1 Ongoing: Social Sustainability Leadership / Equity / Housing & Homelessness • NLSH 30.2 Ongoing: Long Range Planning • NLSH 31.2 Ongoing: Neighborhood Services • NLSH 31.6 Redeploy: Code Compliance for Manufactured Housing Liaison
OPTIMIZATION OF ALLEYS OUTSIDE OF DOWNTOWN	Develop strategy for identifying and improving alleys outside of the downtown core, to maintain and ensure basic functionality, appearance and safety. Additionally, explore how to fully utilize their potential and create opportunity through additional public spaces and enable access for accessory dwelling units or affordable housing options	<ul style="list-style-type: none"> • T&M 10.1 Ongoing: Street Maintenance Program



CITY COUNCIL PRIORITIES 2021 BUDGET CONNECTION

<p>EQUITY AND INCLUSION</p>	<p>Implement the usage of an equity lens, including staff and Council training, develop indicators and metrics and consider a resolution regarding anti-discrimination</p>	<ul style="list-style-type: none"> • HPG 4.2 Ongoing: IT Applications - E-Government Services • HPG 9.2 Ongoing: Communication and Public Involvement Central Communications • HPG 9.3 Ongoing: Inclusive Public Engagement • SAFE 18.1 Ongoing: Police Office of the Chief and Administration • HPG 24.3 Ongoing: City Manager's Office - Policy, Legislative, Compliance & Performance Excellence Division • C&R 50.13 Ongoing: Reduced Fee Scholarship Program • ECON 26.5 Ongoing: Economic Health Leadership • ENV 27.2 Ongoing: Waste Reduction and Recycling • ENV 27.4 Ongoing: Climate Commitment • ENV 27.5 Ongoing: Municipal Sustainability • ENV 27.7 Reduction: Municipal Sustainability and Adaptation Plan (Elimination of Municipal Innovation Fund and Sustainability Engagement for Employees) • ENV 27.8 Reduction: Scaled Waste Reduction & Recycling (Reduced Outreach, Education and Memberships) • ENV 27.9 Reduction: Scaled Climate Commitment (Reduced City- and Community-Led Climate Engagement) • NLSH 28.1 Ongoing: Social Sustainability Leadership / Equity / Housing & Homelessness • NLSH 28.7 Continuing Enhancement Human Services Program Grant Funding • ECON 26.9 Redeploy: Economic Recovery Support & 26.10 Redeploy Economic Recovery Staff • ENV 61.3 Ongoing: Natural Areas Public Engagement • C&R 39.1 Ongoing: Community Parks and Facility Ground Maintenance • C&R 39.2 Ongoing: Neighborhood Parks Maintenance • C&R 39.3 Ongoing: Hard Surface Trail Maintenance • NLSH 42.1 Ongoing: Urban Forest Management • Trans 41.2 Ongoing: Streetscape Maintenance • SAFE 48.1 Ongoing: Municipal Court Services- General and Camera Radar/Red Light Caseload • SAFE 48.5 Ongoing: Municipal Court Services – Specialized Services
<p>LOW-INCOME BENEFITS/REBATES STREAMLINING AND CONSOLIDATION</p>	<p>Continue to simplify access to and participation in the variety of income-qualified benefits and rebates the City offers. Explore elimination of redundant application and verification requirements as well as potential impacts of setting a single income level which qualifies residents for all programs</p>	<ul style="list-style-type: none"> • HPG 13.4 Ongoing: Utilities: Customer Service & Administration - Community Engagement & Workforce Culture/Environmental Projects • NLSH 33.1 Ongoing: Low Income, Senior, and Disabled Resident Rebate Program • NLSH 33.2 Ongoing: Digital Equity Rebate Program • NLSH 33.3 Redeploy: Property Tax and Utility Rebates for Income Qualified Navigator Position



CITY COUNCIL PRIORITIES 2021 BUDGET CONNECTION



CULTURE & RECREATION

EQUITABLE PARTICIPATION IN CULTURE AND RECREATION PROGRAMS

Understand current state of participation in cultural and recreation programming and subsequently make adjustments to current practices to improve equitable participation through potentially expanded programming and targeted support

- NLSH 28.1 Ongoing: Social Sustainability Leadership / Equity / Housing & Homelessness
- C&R 50.11 Ongoing: Recreation Administration
- C&R 50.12 Ongoing: Community Relations and Marketing Services
- C&R 50.7 Ongoing: Adaptive Recreation Opportunities (ARO)
- ENV 61.3 Ongoing: Natural Areas Public Engagement
- C&R 64.1 Ongoing: The Lincoln Center
- C&R 64.12 Reduction: Discontinue Programming at the Carnegie Center for Creativity
- C&R 64.2 Ongoing: The Gardens on Spring Creek
- C&R 64.3 Ongoing: Fort Collins Museum of Discovery
- C&R 64.7 Ongoing: Art in Public Places Artwork

PARK REFRESH AND FUTURE NEEDS

Complete assessment of current and future needs of parks, with the use of an equity lens, and explore funding options that include private and public partnerships to secure resources for timely refresh of parks

- C&R 39.4 Ongoing: Parks Asset Management and Replacement Program



ECONOMIC HEALTH

AFFORDABLE AND ACCESSIBLE CHILDCARE

Continue to identify barriers and needs related to increasing the supply of affordable childcare, looking at a variety of solutions including development incentives and flexibility to ensure that childcare is not a career and lifestyle limiting factor in Fort Collins

- ECON 26.5 Ongoing: Economic Health Leadership
- NLSH 28.2 Ongoing: Human Services Programs & Affordable Housing
- NLSH 28.7 Continuing Enhancement: Human Services Program Grant Funding

SMALL BUSINESS PLAN

Develop strategies that can advance the City's stated goals of incubating, expanding, and retaining existing employers. Assist in ongoing efforts underway by community organizations and continue focus on innovation and start-ups

- SAFE 18.3 Ongoing: Police Special Operations Division
- ECON 26.4 Ongoing: Business & Workforce Support
- ECON 26.5 Ongoing: Economic Health Leadership
- NLSH 30.1 Ongoing: Development Services
- ECON 26.9 Redeploy: Economic Recovery Support & 26.10 Redeploy Economic Recovery Staff



CITY COUNCIL PRIORITIES 2021 BUDGET CONNECTION

STRATEGIES THAT CREATE COMMUNITY JOBS	<p>Engage with and assist/convene community partners to address opportunities for those who are underemployed or non-college bound with the use of an equity lens. Consider strategies to help reduce the mismatch between available jobs and skills in the workforce</p>	<ul style="list-style-type: none"> • ECON 26.4 Ongoing: Business & Workforce Support • ECON 26.5 Ongoing: Economic Health Leadership
UNDERGROUNDING OF ELECTRIC INFRASTRUCTURE (TRANSMISSION AND DISTRIBUTION)	<p>Understand current status and develop strategy to complete undergrounding of all electric system infrastructure within Fort Collins to improve reliability and community aesthetics, including Platte River's and other utilities' transmission lines and the remaining distribution lines owned by Light & Power to provide for a more dynamic power grid</p>	<ul style="list-style-type: none"> • T&M 10.5 Ongoing: Planning, Development & Transportation Work for Others • ECON 11.2 Ongoing: Utilities: Light & Power - Core Operations • ECON 60.1 Ongoing: Utilities: Broadband - Core Operations



ENVIRONMENTAL HEALTH

REDUCE PLASTIC POLLUTION	<p>Understand current state and prevalence of plastic pollution within Fort Collins and expand educational efforts and develop strategies to reduce or eliminate plastic pollution in Fort Collins. Continue to track advances in treatment technology for reducing or eliminating microplastics from water supplies (drinking, stormwater, wastewater, and instream)</p>	<ul style="list-style-type: none"> • ENV 27.2 Ongoing: Waste Reduction and Recycling • ENV 27.8 Reduction: Scaled Waste Reduction & Recycling (Reduced Outreach, Education and Memberships)
PROTECT AND ENHANCE INSTREAM RIVER FLOWS	<p>Continue to improve and protect the ecological condition, aesthetic quality, and resiliency of the Poudre River and its watershed/tributaries</p>	<ul style="list-style-type: none"> • T&M 10.4 Ongoing: Street Sweeping • ENV 12.23 Enhancement: Utilities: Water- Environmental Learning Center Dam Design • ENV 12.61 Ongoing: Water Reclamation & Biosolids • SAFE 14.11 Enhancement: Poudre Levee Program • SAFE 14.7 Ongoing: Stream Rehabilitation Program • NLSH 30.2 Ongoing: Long Range Planning • ENV 61.7 Ongoing: Natural Areas Planning & Special Projects
MITIGATE IMPACTS OF OIL AND GAS ENCROACHMENT INTO GROWTH MANAGEMENT AREA	<p>Understand current and potential surface impacts of oil and gas production within the growth management areas and consider strategies to mitigate those impacts. Evaluate the impact and needed/desired changes as a result of Senate Bill 181 through a robust public engagement process</p>	<ul style="list-style-type: none"> • ENV 27.10 Reduction: Scaled Air Quality Programming (Reduced Outreach, Engagement and Monitoring) • ENV 27.3 Ongoing: Air Quality • NLSH 30.1 Ongoing: Development Services • NLSH 30.2 Ongoing: Long Range Planning



CITY COUNCIL PRIORITIES 2021 BUDGET CONNECTION

IMPROVED AIR QUALITY

Continue to reduce the impacts and prevalence of radon and ozone within the City through regional collaboration, reduction in ground level ozone, and expanded education. Improve understanding of microparticulates (particulate matter 2.5 microns or less in diameter) in Fort Collins and any disparate impacts they may be influencing

- T&M 1.11 Enhancement: Realigned Lemay over Vine Drive and the Burlington Northern Santa Fe Railroad Tracks
- T&M 2.3 Ongoing: Active Modes
- T&M 2.5 Enhancement: CCIP Bicycle Infrastructure
- SAFE 18.10 Ongoing: Police Regional Training Facility [Jointly owned with Loveland] - Operation and Maintenance
- SAFE 18.3 Ongoing: Police Special Operations Division
- SAFE 18.6 Ongoing: Police Vehicle Program
- ENV 27.10 Reduction: Scaled Air Quality Programming (Reduced Outreach, Engagement and Monitoring)
- ENV 27.3 Ongoing: Air Quality
- ENV 27.4 Ongoing: Climate Commitment
- C&R 37.2 Operations and Maintenance of City Golf Courses
- C&R 38.1 Memorial Parks
- C&R 39.1 Community Parks and Facilities Grounds Maintenance
- C&R 39.2 Neighborhood Parks Maintenance
- C&R 39.3 Hard Surface Trails Maintenance
- Trans 41.2 Streetscape Maintenance
- NLSH 42.1 Urban Forest Management
- NLSH 42.2 Urban Forest Management-Tree Replacement
- NLSH 42.3 ENHANCEMENT Contractual Pruning of Large Diameter Trees
- T&M 44.10 Enhancement: Midday and Weekend FLEX to Boulder Bus (T&M) Services
- T&M 44.5 Enhancement: Regional Transit Service Partnership from Greeley to Fort Collins
- T&M 44.6 Enhancement: Replacement Buses Compressed Natural Gas (CNG)
- T&M 44.7 Enhancement: Replacement Bus Zero Emissions & Charger



TRANSPORTATION

ENCOURAGE AND INCREASE TRANSFERT USE / ADDITIONAL BUS RAPID TRANSIT (BRT) CORRIDORS

Understand existing barriers to use and develop strategies that expand and make easier the use of Transfort. Continue efforts underway to construct and add additional BRT corridor projects to the system

- T&M 2.1 Ongoing: FC Moves Mobility Management
- T&M 44.11 Enhancement: North College BRT Planning Study
- T&M 54.1 Ongoing: Engineering Admin



CITY COUNCIL PRIORITIES 2021 BUDGET CONNECTION



HIGH PERFORMING GOVERNMENT

EFFECTIVE, INNOVATIVE AND HIGH-PERFORMING BOARD	<p>Equip City Council with the resources, training and tools to be a highly effective, innovative, and high-performing governing body in conjunction with the City's Leadership System</p>	<ul style="list-style-type: none"> • HPG 8.1 Ongoing: HR Core Services with funds appropriated in 2020 by Council that will be re-appropriated in January 2021 • HPG 8.2 Talent Development • HPG 24.2 Ongoing: City Manager's Office - Executive Staff, Administrative & Financial Support
REIMAGINE BOARDS AND COMMISSIONS	<p>Better structure the board and commission system to set up success into the future, align with Outcome Areas and allow for integrated perspectives. Explore models that allow for greater use of Ad Hoc meetings, diverse stakeholders and additional community participation</p>	<ul style="list-style-type: none"> • SAFE 18.1 Ongoing: Police Office of the Chief and Administration • SAFE 18.3 Ongoing: Police Special Operations Division • HPG 24.3 Ongoing: City Manager's Office - Policy, Legislative, Compliance & Performance Excellence Division • ENV 27.10 Reduction: Scaled Air Quality Programming (Reduced Outreach, Engagement and Monitoring) • ENV 27.3 Ongoing: Air Quality • ENV 27.4 Ongoing: Climate Commitment • ENV 27.9 Reduction: Scaled Climate Commitment (Reduced City- and Community-Led Climate Engagement) • HPG 51.3 Ongoing: Boards and Commissions • HPG 51.1 Ongoing: City Clerk Administration
REIMAGINE COMMUNITY ENGAGEMENT	<p>Continue to improve open government, community engagement and communication efforts to ensure transparency and informed decisions by engaging a representative and inclusive cross-section of the community</p>	<ul style="list-style-type: none"> • HPG 4.2 Ongoing: IT Applications - E-Government Services • HPG 4.6 Ongoing: IT Applications - Open Data Program • HPG 9.2 Ongoing: Communication and Public Involvement Central Communications • HPG 9.3 Ongoing: Inclusive Public Engagement • SAFE 18.1 Ongoing: Police Office of the Chief and Administration • SAFE 18.26 Redeploy: Police Campus West and Bike Patrol to Homelessness Coordinator (1.0 FTE), Street Outreach and Restorative Justice • SAFE 18.3 Ongoing: Police Special Operations Division • SAFE 18.4 Ongoing: Police Criminal Investigations Division • ENV 27.10 Reduction: Scaled Air Quality Programming (Reduced Outreach, Engagement and Monitoring) • ENV 27.3 Ongoing: Air Quality • ENV 27.4 Ongoing: Climate Commitment • ENV 27.8 Reduction: Scaled Waste Reduction & Recycling (Reduced Outreach, Education and Memberships) • ENV 27.9 Reduction: Scaled Climate Commitment (Reduced City- and Community-Led Climate Engagement) • NLSH 30.2 Ongoing: Long Range Planning • NLSH 31.2 Ongoing: Neighborhood Services



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CITY FINANCIAL SUSTAINABILITY	Increase understanding of revenue trends to inform revenue diversification, appropriate City fees, and efforts to increase tax generation within Fort Collins	<ul style="list-style-type: none">• HPG 24.2 Ongoing: City Manager's Office - Executive Staff, Administrative & Financial Support• HPG 32.4 Ongoing: Strategic Financial and Budgeting Services• HPG 54.3 Ongoing: PDT Administration• SAFE 18.21 Reduction: Scale Down Police Services Multiple Departments
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Attachment II:

Advancing Council Priorities in 2021 (Narrative)

Moving into 2021, City staff and leadership are encouraged by the programs, plans, and workforce dedicated to supporting Council's adopted priorities and the community's needs. Though enhancements were limited this budget cycle, the ongoing offers and core functionalities across the City organization will maintain City services and advance Council's priorities. This document outlines examples of the ongoing work, enhancements, and staff efforts planned for 2021. The following list does not encompass all the City's efforts, but is intended to illustrate key highlights.

Affordable and Achievable Housing Strategies

In coordination with the Affordable Housing Ad Hoc Committee, City staff has a variety of programs and projects planned to advance affordable and achievable housing in 2021. While some of these efforts are connected to enhancement offers, the ongoing policy development, community collaboration, data preparation, and external partnership efforts from departments will also continue. Some projects and City staff to highlight in this space include:

- The Housing Strategic Plan which will develop a citywide approach to affordable and achievable housing while utilizing cross-departmental collaboration.
- The Homelessness Coordinator who will work closely with various service providers throughout the community (emergency crisis, mental/behavioral healthcare services, and housing providers) to address homelessness impacts and improve the overall system to ensure the long-term solution of affordable housing.
- The Home2Health project focused on implementing updates to policies, codes, and regulations to improve housing affordability with a specific emphasis on health equity.

Equity and Inclusion

During this budget cycle, an equity lens was utilized to analyze how departments and service areas were considering equity implications related to budgets. This effort, as well as equity conversations across the organization, have highlighted new, intentional equity work as well as ongoing service delivery and engrained core values that support equity across the organization. Examples include:

- Embedding equity in strategic documents. Departments across the organization recognize the value and importance of integrating equity into the early phases of planning efforts. Cultural Services' 2019 FoCo Creates Arts and Culture Master Plan and Our Climate Future are two examples of strategic or planning documents that support and lead with equity.
- Daily operations and service delivery. In everyday work and delivery of services, staff recognizes the importance of equitable access. Programs spanning Community Services highlight equity access through trails, parks, and programming. Likewise, ongoing programs in Planning, Development and Transportation (PDT) like CCIP Pedestrian Sidewalk program, Dial A Ride, and Neighborhood Service support equity and inclusion.
- Internal staff support and training. The City recognizes the importance of internal training and support to better advance this priority in the community. Highlight examples include Fort Collins Police Services' Character Counts program, which includes regionally and nationally recognized training in Implicit Bias, Anti-Discrimination, and Ethics, and Social Sustainability staff who coordinate staff to support this priority and will deliver an internal equity curriculum as well as the Equity Indicators project.

Manufactured Housing Community Preservation and Resident Protections

Specific budget suggestions were made to support this priority moving forward in 2021 along with continued efforts from ongoing work. Examples include:

- Converting a Code Enforcement Inspector to be a Neighborhood Liaison focused on Manufactured Home community outreach and support. The Neighborhood Liaison will assist neighbors in navigating the City and will act as a central point person to coordinate cross-departmental needs of neighborhoods.
- Continued efforts on the creation of a zone district to preserve existing manufactured housing communities and by managing utility bill transparency.

Low-Income Benefits/Rebate Streamlining and Consolidation

The 2021 Budget supports efforts to simplify access and to reduce redundancy while maintaining programming that supports many community members in Fort Collins. Examples include:

- Redeploying existing rebate dollars that are redundant with other community offerings to fund an Income Qualified Navigator position. Key outcomes include centralizing income-qualified programs and rebates to streamline administration, creating a single application platform, defining outcome measures, developing user-informed materials and engagement, orchestrating programming across departments, and accessing the cost-benefit viability of increased utilization.
- Maintaining the Utilities Affordability Program (UAP). UAP continues to be a multi-prong approach that supports low-income, as well as customers that experience a life-altering event through the payment assistance fund. Utilities anticipates increased enrollments in reduced rate programs such as the Income-Qualified Assistance Program and the Medical Assistance Program.

Equitable Participation in Culture and Recreation Programs

Programs across Community Services are continuing efforts and making improvements to promote equity participation through expanded programming and targeted support. Examples include:

- Providing reduced or waved fee options through Natural Areas, The Gardens on Spring Creek, The Lincoln Center, Recreation, The Museum of Discovery, and others.
- Focusing on accessibility. Art in Public Places is a celebrated program in Fort Collins with a call to all for artists and art opportunities. In 2021 staff wants to make the program more accessible by including Spanish translation. Inclusion opportunities for people with disabilities is provided by trained and certified staff through Recreation's Adaptive Recreation Opportunities (ARO) division that provides support staff for all program areas including aquatics, ice, fitness, and childcare programs.
- Programming that highlights diversity, equity, and inclusion. The Lincoln Center, for example, strives to program the annual LC Live Season through a racial equity lens – the 2020-2021 annual dance series will be comprised of three performances all by African-American dance companies, two of which are founded and led by women.

Park Refresh and Future Needs

New policies, guidelines, and funding streams for park refresh are being identified as part of the Parks & Recreation plan update. Scheduled for completion in late 2020, the plan will provide a roadmap for implementing and sustaining park refresh efforts. The outcome of this planning effort is anticipated to be part of the 2022 budget process. In addition, courtesy of a generous donation by the United Methodist Church, Eastside Park was recently improved with additional planting, lighting, and seating areas. Led by the Park Planning & Development department, the project provides a model for potential future park refresh efforts funded through donors.

Affordable and Accessible Childcare

Staff is continuing to identify barriers and needs to increase the supply of affordable childcare while also maintaining current programming. Examples include:

- State-licensed childcare programming through Recreation which provides service throughout the summer and during periods that school is out of session. Registration is open to all and a reduced fee option is available to provide significant discounts for income-qualified participants.
- Grant funding through the Affordable Housing Fund and the Human Services Program Grant Fund, which provides financial assistance to nonprofit organizations, including childcare.
- Collaboration with internal and external partners to develop solutions to childcare as a barrier to full labor participation within the region through Economic Health.

Small Business Plan

Economic Health Office (EHO) business and workforce support will continue to provide staffing and programmatic dollars to support direct business engagement, including small businesses with an emphasis on disadvantaged businesses (minority-, women-, low-income-, and veteran-owned). The resources enable direct engagement with small businesses to understand the barriers and challenges they face to growth. Economic Health plans to redeploy funds previously invested in targeted industry cluster development towards recovery from the COVID-19 pandemic. These funds will be used to support services geared at small businesses and support staff engaged directly in support of DBEs.

Strategies that Create Community Jobs

Economic Health business and workforce support will continue to provide staffing and programmatic dollars to support direct business engagement with an emphasis on job creation. Additionally, the work supports Talent Development efforts intended to create additional opportunities for residents to improve their knowledge, skills, and abilities to compete for higher wage and great stability jobs. EHO focuses its work and strategic support to enable talent development across the region and within the community through partnerships with Larimer County, local educational institutions, and other regional partners. This includes retraining efforts in response to the COVID-19 pandemic.

Underground Electric Infrastructure

The Light and Power Utility will continue to provide capital labor to accomplish remaining distribution undergrounding projects. These projects are aligned with community development and the Connexion deployment schedule.

Reduce Plastic Pollution

In 2021, Environmental Services will continue ongoing efforts in staffing and programs to reduce the use of plastics and divert plastics from the waste stream through education and policy. The Timberline Recycling Center (TRC) will also continue its free recycling programming for the community in 2021 in support of this priority. The one-time enhancement for plastics reduction education and engagement expires at the end of 2020; the plastics education will be at a reduced scale when compared with 2020.

Protect and Enhance Instream River Flows

City staff continues to prioritize the quality and resilience of the Poudre River and its watershed/tributaries. Efforts to support the river include:

- Stormwater and Wastewater Utility support through Stream Rehabilitation projects and the collecting and discharge of highly treated effluent.

- Joint efforts between Natural Areas and Utilities in the design of the Environmental Learning Center improvements needed to maintain a key water right for river flows.
- River health assessment efforts which support adaptive management of river resources on local and system scales.

Mitigate Impacts of Oil and Gas

In 2021, City staff dedicated to this priority will continue their efforts to mitigate the impacts of oil and gas. The Senior and Junior Environment Planner for the City work on long term strategies that impact a broad array of environmental factors including taking a lead role in the current evaluation and strategy development of land use regulations for oil and gas. In addition, Air Quality staff work directly on policy development and community engagement regarding approaches to mitigate impacts of oil and gas development. Staff serves as the City's Local Government Designee, who comment on local oil and gas activity proposals, and who coordinate with the local operator and neighbors of local oil and gas development

Improve Air Quality

Across the organization, improved air quality efforts are pursued in daily operations and in strategic programs. These efforts will continue in 2021. Examples include:

- Operational shifts from Parks, PDT, Police, and Operation Services to transition equipment, vehicles and buildings to hybrid or electric powered alternatives.
- Reimagined approaches that promote improved air quality including electric buses, Lemay realignment project, and congestion relief projects are planned for 2021.
- Continued Police Services bike and foot patrol teams which increase community engagement while avoiding harmful vehicle emissions.
- Continued Air Quality program staff and resources for programs and services that reduce radon (through the Healthy Homes program, and general radon outreach), particulates (through education and enforcement of outdoor burning and fugitive dust ordinances and monitoring data), and ozone (through monitoring, summaries of ozone data, education and outreach on actions to reduce ozone precursors, and staff to participate in state air quality regulatory processes).

Optimization of Alleys Outside of Downtown

Funding for alley maintenance and strategy comes from the Street Maintenance Program (SMP). Work in 2020 was focused on creating an inventory of alleys in the City and evaluating their condition. Next steps in 2021 include integrating the condition of alleys into the overall priorities for the Street Maintenance Program. The proposed budget reductions may have an impact on advancing this priority in 2021.

Encourage and Increase Transfort Use/Additional Bus Rapid Transit Corridors

Design and planning efforts for Bus Rapid Transit expansion on West Elizabeth and North College have been resourced in 2020 and 2021 through grants and city matching funds. The West Elizabeth project will continue through 2021 and will advance design to become eligible for an FTA Small Starts Grant (which is the same Grant that funded the MAX). The COVID-19 health crisis has had major impacts on transit service delivery in 2020. The budget offers for transit in 2021 assume a gradual return to full service.

Effective, Innovative and High Performing Board

The dollars allocated in 2020 will be available in 2021 to effectively onboard new Council members and provide development for the full Council on topics they believe are relevant to their work.

Reimagine Boards and Commissions

Staff from multiple departments continue to support Boards and Commissions and explore models that allow for greater use of diverse stakeholders and community participation in 2021. City Clerk and City Manager staff are working to advance the direction given by Council at the August 11, 2020 work session on the topic. In anticipation that remote meeting options will continue, and in response to budget reductions, some funding for meals for various boards & commissions has been reduced.

Reimagine Community Engagement

Recognizing that engagement is a critical component of quality service delivery to the community, the City will continue its efforts and work to improve communication to ensure transparency and informed decisions by engaging a representative and inclusive cross section of the community. Departments across the organization deploy various engagement strategies throughout the community. Examples span from FCPS School Resource Officers and the Police Explorer Post, which promote early relationship building and build interest in the career field for high school and middle school-aged youth, to the Our Climate Future planning process which is intentional about engaging historically underrepresented populations.

The core offers for the Communications and Public Involvement Office and Graphics contribute to the advancement of this priority, funding staff members and programs that help engage residents and keep them involved through various channels and mechanisms, and building relationships with cultural brokers in the community and help improve access to and by historically underserved populations. Numerous departments across the organization support engagement at varying levels.

City Financial Sustainability

This budget incorporates a balanced set of stop-gap measures including use of reserves, targeted budget cuts, and outside leverage. Launched in 2019, City Give has provided a formalized structure for philanthropic partnerships and charitable giving and is one strategy to promote revenue diversification. This “in house” approach to philanthropy allows the City to respond to strategic projects and community needs that are well positioned for private funding. Longer-term, the Council may wish to resource a study of additional deliberate revenue diversification techniques in order to mitigate the risks of economic downturns.