

TO: DDA Board of Directors
FROM: Matt Robenalt/Derek Getto
DATE: September 5, 2024

RE: REVISED/UPDATED City's 2025-26 Budget for Outcomes Process and DDA Relationship to Offers

The 2025-26 City Manager's recommended budget was released on August 30 following the publication of the DDA Board Packet. DDA staff has **REVISED** the summary Budgeting-For-Outcomes (BFO) offers related to the downtown. This revised information identifies which budget offers are and are not recommended by the City Manager.

Attached is the **REVISED Table 1**: City Manager's 2025-26 Recommended Budget spreadsheet and two new BFO narratives.

REVISED Table 1: City of Fort Collins 2025-26 City Manager's Recommended Budget

	Recommended		(*) indicates \$ budget change from original offer				
	NOT Recommended		(strikethrough) indicates offer no longer part of budget				
Page #	Outcome	Offer #	Offer Name	Offer Type	Department	2025 Budget	2026 Budget
1	Economic Health	12.1	Convention and Visitors Bureau Annual Support	Ongoing	Comm. & Public Involvement	\$1,778,000	\$1,827,000
2	Economic Health	15.10	Utilities: Light & Power - System Relocations Due to Road, Intersection and Alley Improvements	Capital Project	Utilities Strategic Planning	\$400,000	\$400,000
*3	Economic Health	43.1	Downtown General Improvement District (GID) - Operating Budget	Ongoing	Economic Health Office	\$229,731	\$230,689
*4	Economic Health	55.1	Downtown Parks and Amenities Maintenance	Ongoing	Parks	\$2,214,590	\$2,282,311
*5	Economic Health	55.2	Downtown Maintenance - Downtown Development Authority Facilities & Infrastructure, Old Town Square	Ongoing	Parks	\$628,285	\$701,733
6	High Performing Government	16.7	Required Building Modifications	Asset Management-Ongoing	Operation Services	\$600,000	\$600,000
*7	High Performing Government	16.8	Facility Custodial and Utilities	Ongoing	Operation Services	\$5,036,497	\$5,160,270
8	High Performing Government	59.2	Urban Forest Management - Tree Infrastructure Replacement	Asset Management-Ongoing	Parks	\$221,884	\$227,900
9	Neighborhood & Community Vitality	17.13	Historic Preservation Updates to Integrate with Urgent Citywide Strategic Goals	1-Time Enhancement	Comm Dev & Neighborhood Svcs	\$60,000	\$0
10	Neighborhood & Community Vitality	44.12	Homelessness Core/Foundational Programs	Continuing Enhancement	Social Sustainability	\$730,000	\$730,000
11	Neighborhood & Community Vitality	44.13	Homelessness Priority Initiatives	Continuing Enhancement	Social Sustainability	\$500,000	\$500,000
12 NEW	Neighborhood & Community Vitality	44.14	Homelessness Core & Homelessness Priorities	Continuing Enhancement	Social Sustainability	\$1,000,000	\$1,000,000
13 NEW	Neighborhood & Community Vitality	44.15	Homelessness Foundational Programs	Continuing Enhancement	Social Sustainability	\$230,000	\$230,000
14	Safe Community	5.32	Utilities: Water - College Avenue Water Main replacement	Asset Management-Enhanced	Utilities Strategic Planning	\$1,000,000	\$2,527,000
*15	Safe Community	29.24	Police: Axon Bundle	Enhancement	Police Administration	628034-\$275,000	628034-\$275,000
16	Safe Community	64.2	Encampment Cleaning and Prevention	Ongoing	Community Services Admin	\$179,375	\$183,859
17	Transportation and Mobility	53.6	Vision Zero Action Plan Implementation	Enhancement	Traffic	\$150,000	\$150,000
18	Transportation and Mobility	56.3	Parks: Streetscape Infrastructure Replacement	Asset Management-Enhanced	Parks	\$400,000	\$400,000

*19	Transportation and Mobility	66.1	Parking Services	Ongoing	Parking	\$1,732,278	\$1,806,933
20	Transportation and Mobility	66.2	Firehouse Alley Parking Structure	Ongoing	Parking	\$238,757	\$239,405
*21	Transportation and Mobility	66.3	Civic Center Parking Structure Preventative Maintenance and Repairs	Asset Management-Enhanced	Parking	200000 \$25,000	200000 \$25,000
22	Transportation and Mobility	66.5	Civic Center Parking Structure	Ongoing	Parking	\$456,743	\$457,892
23	Transportation and Mobility	66.6	Old Town Parking Structure	Ongoing	Parking	\$261,953	\$262,555
24	Transportation and Mobility	66.7	Civic Center Parking Structure Reserve Deficit/Replenishment	1-Time Enhancement	Parking	\$500,000	\$0
25	Transportation and Mobility	66.8	Parking: Fixed License Plate Recognition	1-Time Enhancement	Parking	\$195,000	\$195,000
*26	Transportation and Mobility	66.9	Old Town Parking Structure Preventative Maintenance and Repairs	Asset Management-Enhanced	Parking	165000 \$90,000	165000 \$90,000

44.14 Homelessness Core & Homelessness Priorities - formerly ARPA funded - Offer Type: Continuing Enhancement - Funded

2025 - \$1,000,000

2026 - \$1,000,000

Through the pandemic, Fort Collins was one of the rare communities without significant increases in homelessness, due to an influx of funding via recovery dollars and through high levels of collaboration among system partners. Increases of funding for core homelessness programs over the past five years have had significant positive impacts on people housed and people experiencing homelessness (PEH).

The core programs largely responsible for these positive outcomes, and which are vital to continue funding, are:

Seasonal Overflow Shelter and emergency weather response: increases shelter bed capacity during the winter (+70 beds for men), ensuring no one is turned away due to space constraints, and supports community wide activation during extreme hot and cold weather.

Northern Colorado Continuum of Care (CoC): ongoing support for regional coordinating agency.

Murphy Center: operated by Homeward Alliance, the MC is the central hub for homeless services open to all; funding supports operations that provide services to people experiencing or at-risk of homelessness, including 20+ on site agencies, core services (lockers, showers, meals, computer access), housing and resource navigation, and case management.

- Outreach Fort Collins (OFC): OFC provides compassionate street outreach and has expanded their service area twice since 2021, now covering a majority of the community. They provide direct service and support to both housed and unhoused community members, including business owners seeking response training.

Homeless Management Information System: robust regional system that collects data from nearly every homeless service provider in Fort Collins. Tracks people's entry and exit from homelessness and illuminates critical housing, service and equity gaps.

A portion will be allocated to service providers via competitive process for Resource Navigation and/or 24/7 shelter, identified as priorities through the Human Services Priorities Platform process.

Status: Ongoing

This offer includes City funding for Outreach Fort Collins, Murphy Center operations, and funding toward additional services to address homelessness. This budget offer compliments the DDA's investment in Outreach Fort Collins and provides expanded access hours to professionally managed services for people experiencing homelessness.

**44.15 Homelessness Foundational Programs - formerly ARPA funded - Offer Type: Continuing Enhancement - 2025 - \$230,000
Unfunded 2026 - \$230,000**

Since the start of the pandemic, with increased access to homelessness recovery funding, Fort Collins has seen more support for programs across the housing and homelessness spectrum. The result of this increase in funding for homeless services has resulted in many noteworthy outcomes, including a 16% decrease in chronic homelessness in 2023. This offer bolsters the response system by funding critical programs that support individuals and families exiting from homelessness as quickly as possible:

- Resource Navigation: increased staffing at agencies that support clients by connecting to appropriate resources and, when needed, offering tailored case management as clients move toward housing. Services include securing benefits, conducting intakes and vulnerability assessments, housing placement and retention, housing preparation services, housing search and placement, and landlord mediation. Navigators also address barriers to housing such as substance use disorders, mental and behavioral health needs, financial literacy, education and childcare.
- 24/7 Shelter: Prior to 2021, emergency shelters offered shelter overnight only, whereas 24/7 shelter allows people to remain on site during the day, leading to more stability in meeting day to day needs. 24/7 shelter is linked to increased stability and positive outcomes related to employment and housing, obtaining birth certificates and IDs, and having access to core services like lockers, meals, showers and healthcare.

If funded in full, the total amount would be split approximately evenly between these two programs. Research suggests that resource navigation services get more vulnerable folks connected to the response system, and the strength of both resource navigation and 24/7 shelter services is meeting people where they are. In particular, those who are willing and interested in connecting to services but hesitant to seek them out independently.

Status: Ongoing

The offer provides additional overnight shelter capacity in the winter. Absent this option, we often see individuals sleeping in public spaces downtown and along the river. This offer also helps to fund 24/7 shelter services at the two shelters downtown. This model has proved to be successful in the eyes of both businesses in the shelter vicinity and local law enforcement.