CITIZEN BUDGET ADVISORY COMMITTEE

AGENDA

What: Regular Monthly Meeting
When: Wednesday, August 14th, 2024
Time: 5:00 – 6:30 p.m.
Where: City Center South - 1001 11th Ave, Greeley, CO 80631
2nd Floor Colorado Conference Room 227

Zoom Meeting: https://greeleygov.zoom.us/j/82522074466

Meeting ID: 825 2207 4466

1. **Attendance & Announcements**
2. **Approval of July 10th Meeting Minutes**
3. **2025 Budget Outlook**
4. **W&S Budget Overview**
5. **Homelessness Solutions Update 2024**
6. **New Business**
7. **Public Input**

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, July 10th, 2024 -- 5:00 p.m.

Committee Members	*Present*	*Absent*
Barry Eastman	X	
Jamie Wood		x
Jesse Quinby	X	
John Schull	x	
Lori Williams	x	
Josee Dunlop	X	
Javier Alvarado Vega	x	
Kim Rivard	x	
Merrie Foreman		x

Attending Guests & City Personnel:

Josie Dolenz: Budget Analyst II

Laura Delp: Administrative Assistant III for Finance

Caleb Weitz: Budget & Policy Director

Kalen Myers: Interim Deputy Budget & Policy Director

Juliana Kitten: Assistant City Manager

Deb Callies: Housing Director

1. **Attendance & Announcements—**
   Meeting called to order by Barry at 5:01PM

2. **Approve Minutes from June 12th, 2024—**
   There is a misspelling on Barry's last name on the signature line.
   Jesse moved to approve amended minutes, seconded by Lori.

3. **2024 Ballot Discussion and Workshop—Kalen Myers**
   - **a.** Kalen reviewed the polling results of the ballot initiatives. The Public Safety Tax has polled low enough that it is her recommendation to table the public safety issue and focusing on the Food Tax initiative.
   - **b.** Barry made a motion to make recommendations to Council based on this information; to table the Public Safety Tax and remove the highlight the removal of the sunset date on Food Tax. The Committee is in favor of the Debt Issuance and recommends moving forward with those two items on the agenda.
     - **i.** Seconded by Lori.
     - **ii.** All were in favor.
   - **c.** Kalen explained that there will be a creation of citizen groups that will steer the ballot initiatives and they are accepting names, if anyone is interested.
   - d. There will also be a webinar tomorrow, July 11th at 6:30PM providing further information on Driving Greeley, Protecting Greeley.

4. **Housing Initiative Overview 2024—Juliana Kitten and Deb Callies**
    a. Juliana made introductions and provided an overview of the Housing Department and addressed some of the misconceptions about the mission of the department. After a robust discussion about the objectives and strategies of providing housing for all, several members have asked to meet outside of this meeting to discuss the issue further.

5. Barry revisited the topic of the Ballot Initiative, and it was requested to meet with Councilmember Payton. Josee asked to be part of this meeting. This is something that Barry will be initiating outside of CBAC.
6. **No New Business**
7. **Public Input**
    a. No members of the public were present.

Motion to adjourn by Barry, seconded by Josee

Meeting Adjourned at 6:28PM

Next Regular Meeting: **August 14thth, 2024,** **5:00-6:30 p.m.**	**City Center South - 1001 11th Ave, Greeley, CO 80631** **2nd Floor Colorado Conference Room 227** **Zoom(**https://greeleygov.zoom.us/j/82522074466)

Caleb Weitz
Budget & Policy Director

Barry Eastman
Chairperson

City of Greeley Colorado

2025 Budget Outlook

Caleb Weitz, Budget and Policy Director
Citizen's Budget Advisory Committee – August 14, 2024

Agenda

- Overall Budget Outlook
- Revenue Outlook
- Revenue Stabilization Mechanism
- General Fund Summary

2025 Budget Outlook

Constrained Budget Outlook

- Sustainment of current base expenditures exceeds recurring revenue growth, requiring use of available one-time revenue to balance
- No recurring revenue to fund new ongoing budget increase requests
- Limited ability for one-time funded requests

Revenue Vulnerability

- Revenue stabilization mechanism needed to ensure sustainment of the current base expenditure budget due to current economic conditions.

Base Expenditure Budget

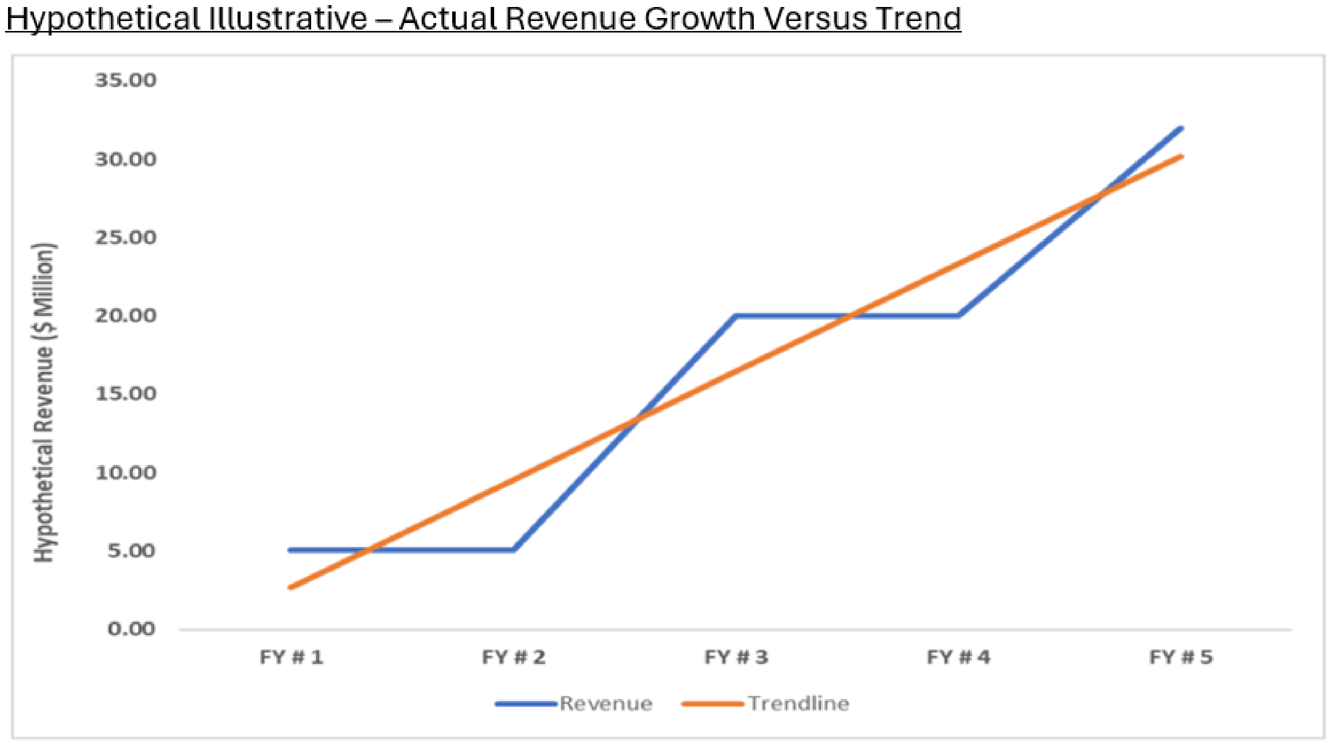
- Sustainment of current levels of service in 2025, including:
  - ✓Employee compensation increases
  - ✓Collective bargaining agreements
  - ✓Inflationary increases

2025 Revenue Outlook

- Overall Lower Recurring Revenue Growth than Past Years
  - Past two years 10%+ ongoing revenue growth on a budget basis
  - 2025 – anticipated less than 2% on a budget basis
  - Sales Tax – Lower growth than previous years
    - Risks: recession/dip in consumer spending
  - Property Tax – Anticipate Oil and Gas Declines in 2024
    - Risks: new state legislation, ballot initiatives, further oil and gas activity decrease
- Development Related Revenues
  - Risks: Development activity does not increase in 2025

General Fund Revenue Stabilization Mechanism

- Revenue growth not linear year-to-year
- Operating revenues with significant variation
  - Development (building use, permits)
  - Oil and Gas
- Provide stability for expenditures
  - Match year-to-year resources with the long-term growth trend



Revenue Stabilization Mechanism And Existing Reserve

Two Month General Fund Reserve (Current)

- Meet temporary decreased revenues.
- Temporary resources in the event of an economic downtown while expenditures reductions are being implemented.
- Resources to meet emergency natural disaster expenditures
- Resources for other expenditures that a super majority of the Council deems an emergency.
- Refill within 1-5 years

Revenue Stabilization Mechanism (Planned for 2025)

- Goal is to be used as a regular budgeting tool
- Resources to provide stability and predictability for expenditure growth.
- Address year-to-year swings in volatile operating revenues.
- Filled in years of revenue overperformance and drawn upon in years of underperformance
- Best positions the City to address expenditure needs in a planned manner

Revenue Stabilization Mechanism

Initial Target Size: $12 million

- Approximately one month of operational expenditures
- Resources to address anticipated 2024 and 2025 revenue shortfalls, additional flexibility if further revenue deterioration occurs

Funding:

- Available one-time funds

Policy Details:

- Planned as regular budget development tool
- Unappropriated balance in the General Fund
- Future target size based on percentage of major revenue sources

2025 One-Time Revenue Options

City of Greeley Colorado

- Fund Revenue Stabilization Mechanism
  - Sufficient one-time revenue is available for the $12 million target
  - Needed to balance base expenditure budget in 2025 and provide additional buffer for economic uncertainty
- Not recommend - adding any recurring expenditure commitments
  - 2025 Base Budget expenditures projected to exceed recurring revenue
- Other Potential Uses
  - Fund one-time positions again on a term-limited basis for 2025 ($2.7 million)
  - Other high-priority one-time expenditures

2025 General Fund Summary

- Fund base expenditure budget to continue 2024 levels of service into 2025
- Use revenue stabilization (one-time revenue) to close budget gap
  - No recurring revenue available to support new expenditures
  - Limited one-time revenue available to support priority expenditures

Benefits:

✓Minimal disruption to current operations, funds the organization as it currently exists into the next year

✓Supports current employees, maintains market position for recruitment/retention

✓Uses available resources in a strategic manner allow time for revenue growth to catch up with current expenditure commitments

Additional Revenue Options

- Moderate economic growth anticipated in coming years
- Economic growth (outside of new development) will generally only allow for sustainment of existing resources
- Additional revenue is needed to improve the level of service departments provide

Revenue Growth Options:

- Review of existing fees and cost recovery levels
- Tax base growth through new development
  - Economic Development is a priority for 2025
  - Need for balanced growth between residential and commercial
- Increase tax rates (voter approval required)
  - Sales/Use Tax
  - Property Tax

Upcoming Budget Dates

September 3	Recommended Budget Available for Council
September 3-17	Council One-on-One Meetings
September 10 (Work Session)	Recommended Budget Presentation
September 17 (Regular Meeting)	Additional Budget Presentations (if needed)
October 1 (Regular Meeting)	2025 Budget Ordinance (first reading) 2024 Cleanup Appropriation (first reading)
October 15 (Regular Meeting)	2025 Budget Ordinance (second reading/public hearing) Mill Levy Resolution 2024 Cleanup Appropriation (second reading/public hearing)

Requirements:

- City Manager shall prepare and submit a budget to the Council on or before September 15.
- Public Hearing with at least two weeks of advance notice, complete budget available for public inspection not less than one week prior to the hearing
- Budget adoption shall occur no later than December 15.

Thank you

City of Greeley Colorado

Additional Resources

Greeley City Council
Budget Retreat

Soft Landing?

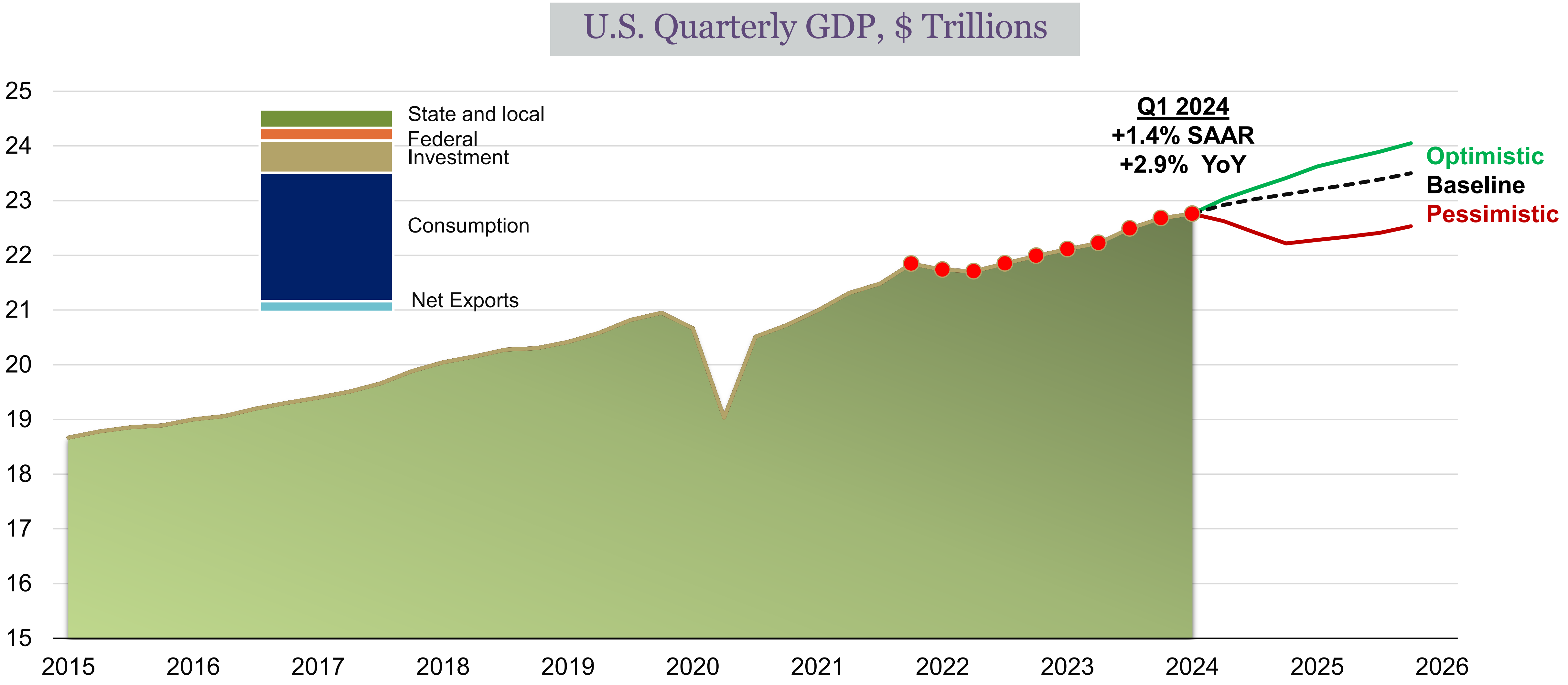
Brian Lewandowski
Executive Director
Business Research Division
Leeds School of Business
University of Colorado Boulder

July 17, 2024

National Economy Mixed Signals

- GDP continues to expand
- Employment and income up
- ISM manufacturing decreased
- Confidence sensitive
- Consumption up
- Prices improving
- Debt growing, but at a slower rate
- Business confidence shaky
- Interest rates high
- Industrial production increasing
- Capacity utilization notches up
- Labor force growing

U.S. Real GDP

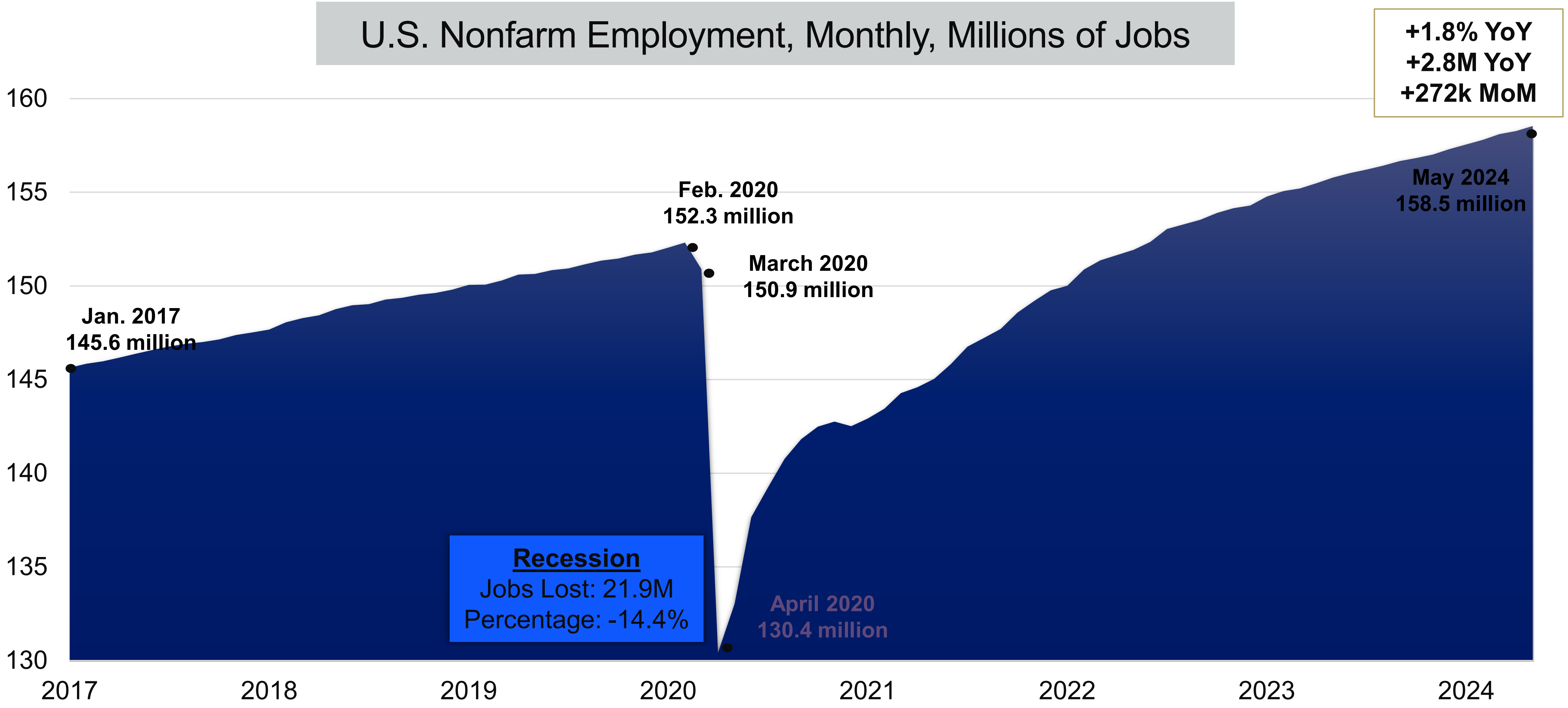


Sources: Bureau of Economic Analysis and Moody's Analytics.

Jobs

Photo by Yasmina H on Unsplash

U.S. Nonfarm Employment



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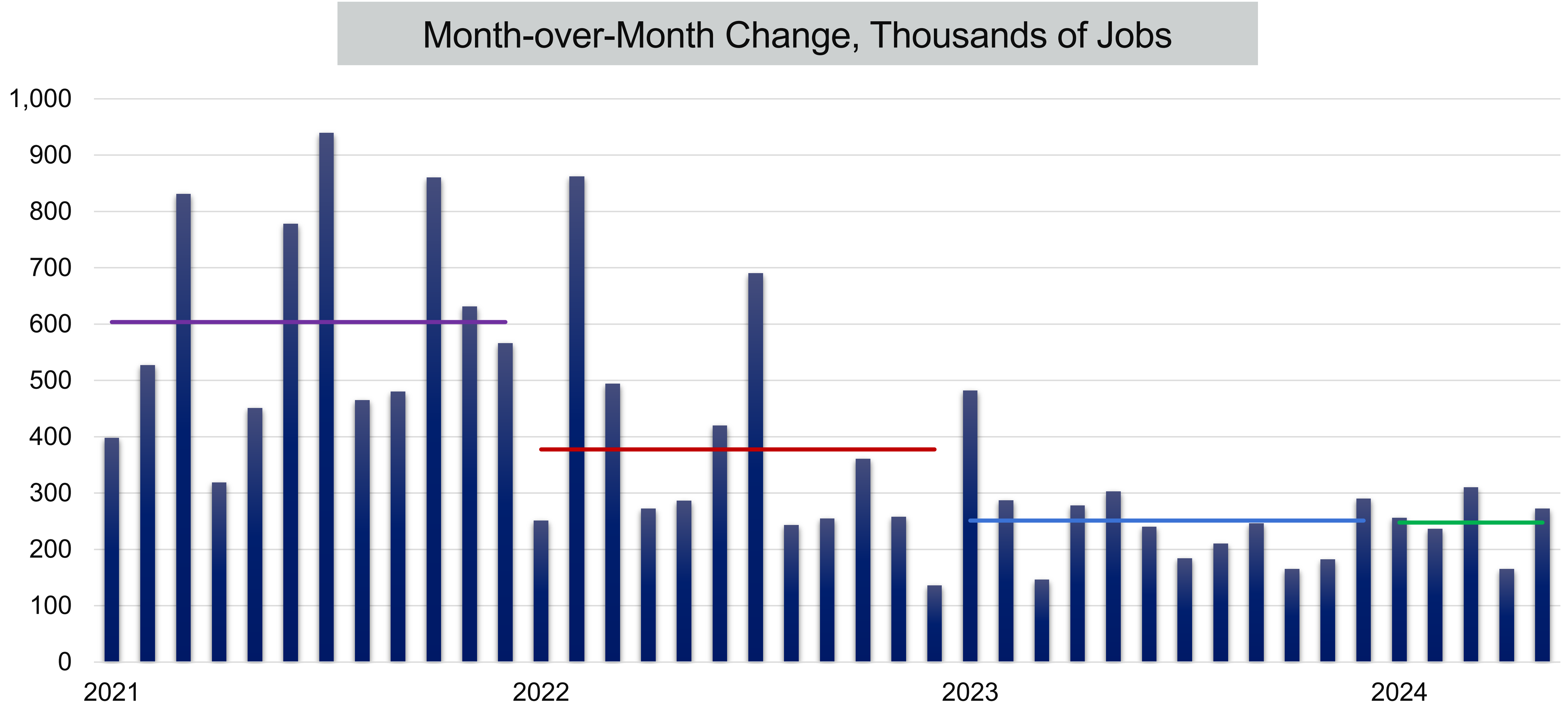
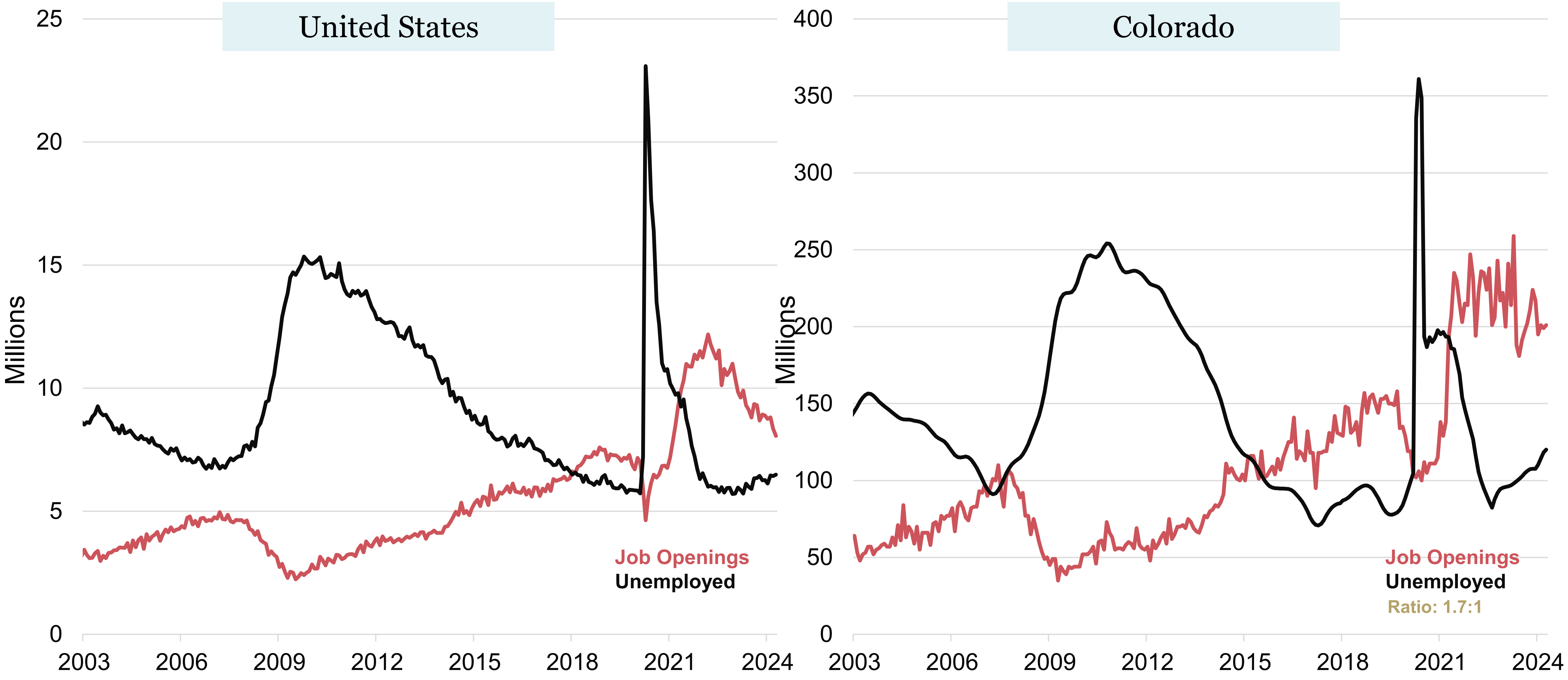
Source: Bureau of Labor Statistics, CES (Seasonally Adjusted).

U.S. Nonfarm Employment Change



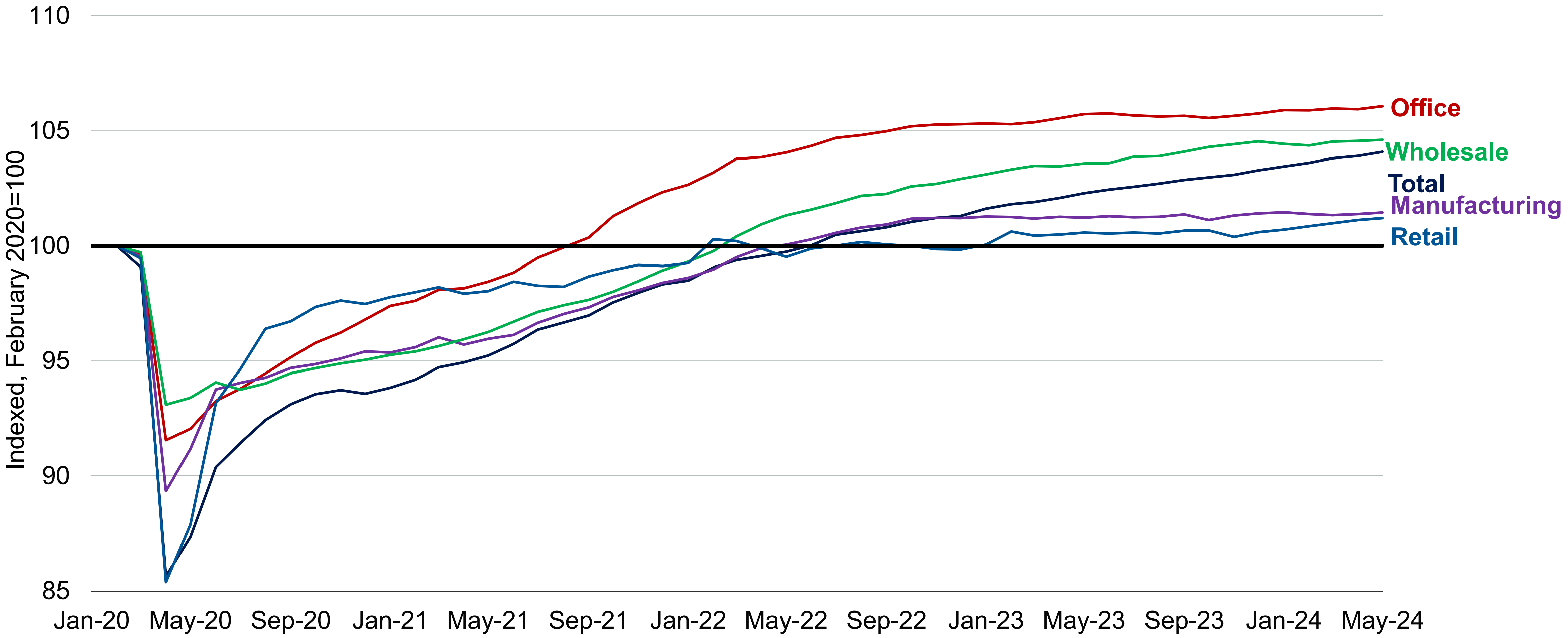
Source: Bureau of Labor Statistics, CES (Seasonally Adjusted).

Tight Labor Market



Sources: Bureau of Labor Statistics, JOLTS, and the Current Population Survey (NSA).

National Industry Employment Recovery



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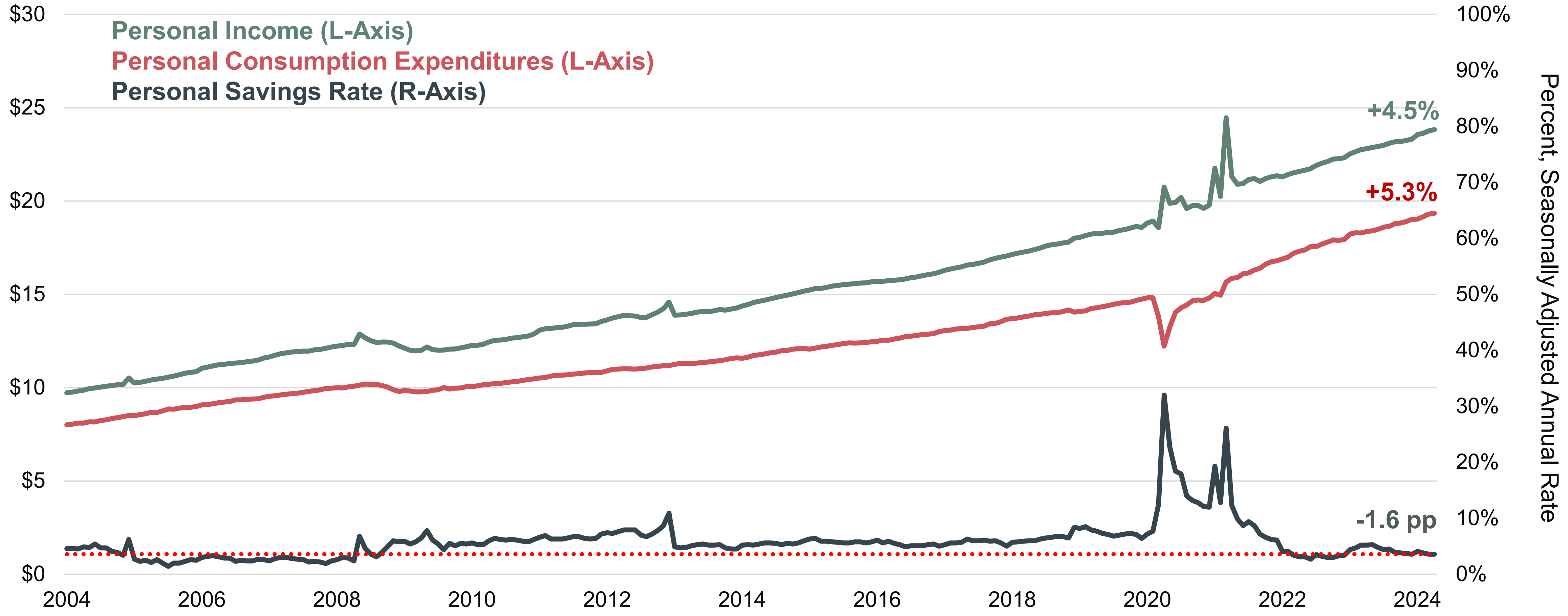
Source: Bureau of Labor Statistics (Seasonally Adjusted). *Office includes PBS, Information, and Financial Activities.

Income and Prices

Photo by Alexander Grey on Unsplash.

Personal Income and Savings

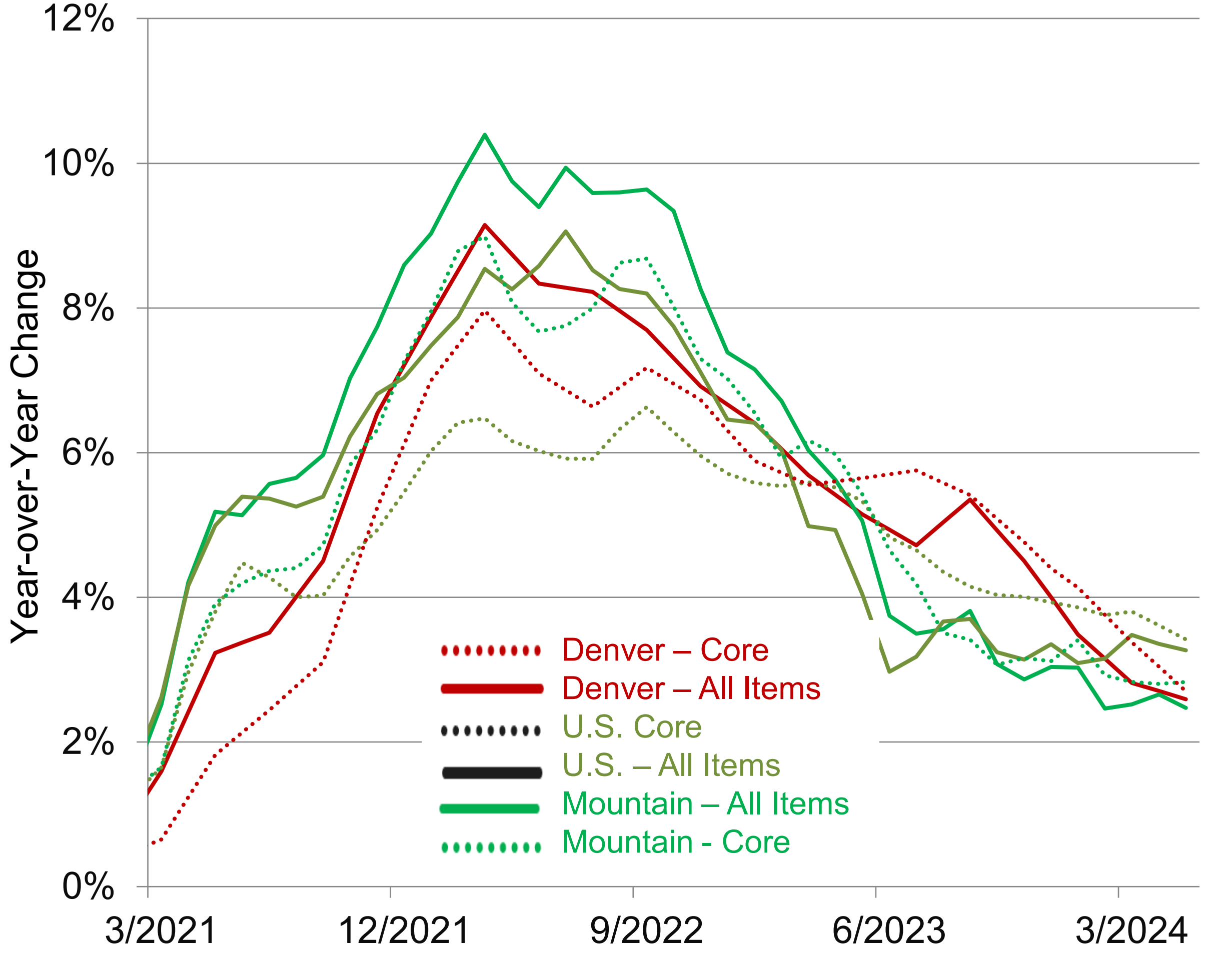
Trillions, Seasonally Adjusted Annual Rate



Sources: Bureau of Economic Analysis.

Inflation

Consumer Price Index, Percent Change Year-Over-Year



Items	U.S. City Average	Mountain	Denver-Aurora-Lakewood*	Item Weights
All items	**3.3%**	**2.5%**	**2.6%**	**100.0%**
Food and beverages	2.1%	1.7%	2.0%	14.4%
Housing	4.6%	3.7%	4.0%	44.4%
Apparel	0.8%	-2.5%	-2.3%	2.5%
Transportation	2.9%	1.9%	1.9%	16.7%
Medical care	3.1%	3.4%	1.3%	8.1%
Recreation	1.3%	1.9%	-0.7%	5.4%
Education and Comm.	0.5%	0.0%	1.6%	5.8%
Other goods and services	3.8%	0.1%	-2.5%	2.7%
Core Inflation	*3.4%*	*2.8%*	*2.7%*	

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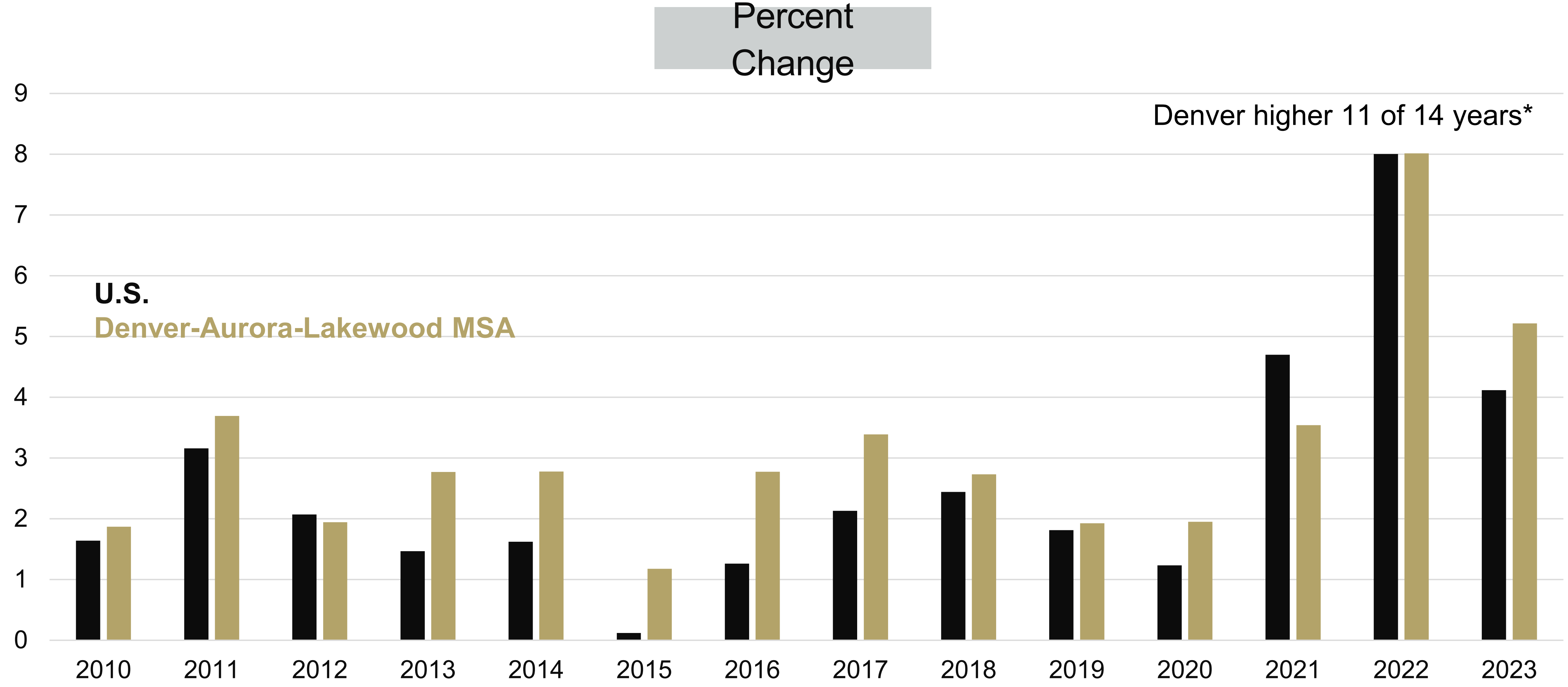
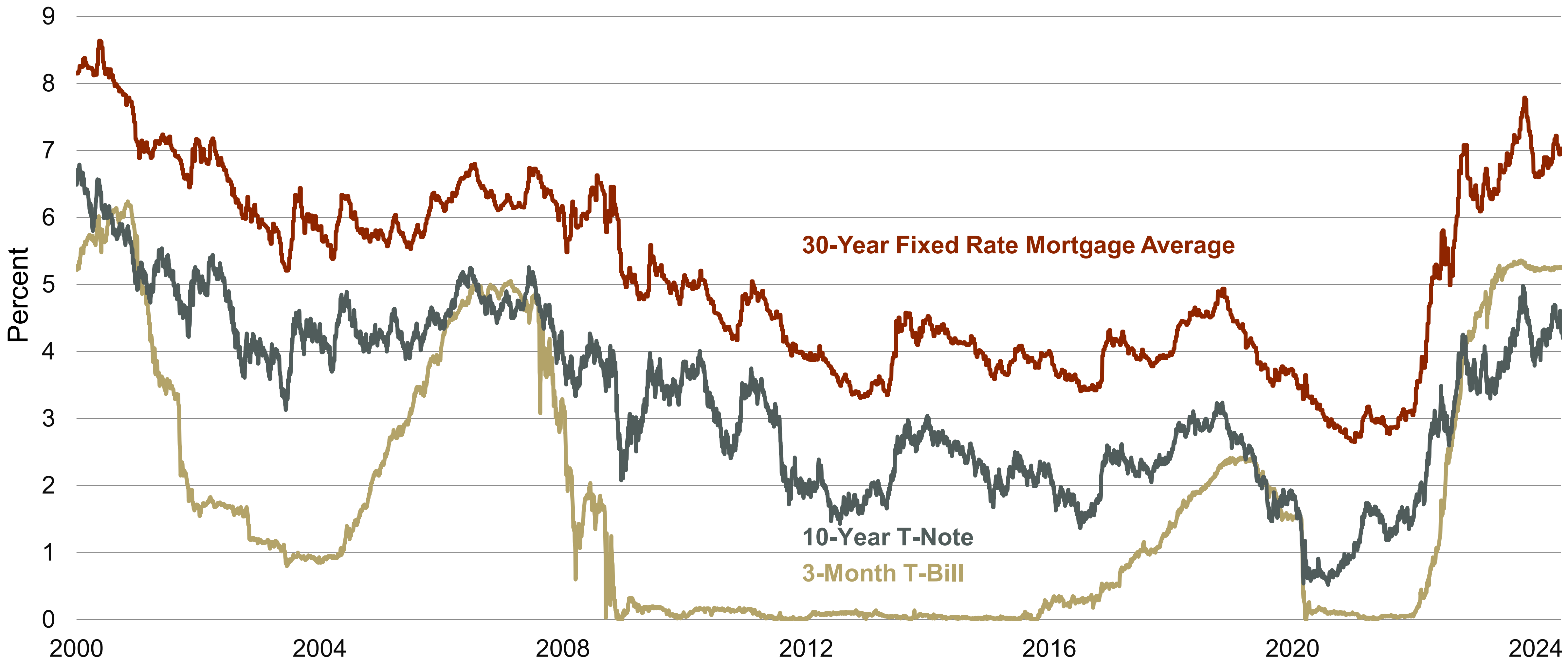
Source: Bureau of Labor Statistics. *U.S., Mountain data through February, Denver MSA data through January

National v. Local Inflation



Source: Bureau of Labor Statistics. 2022 was a tie.

Interest Rates



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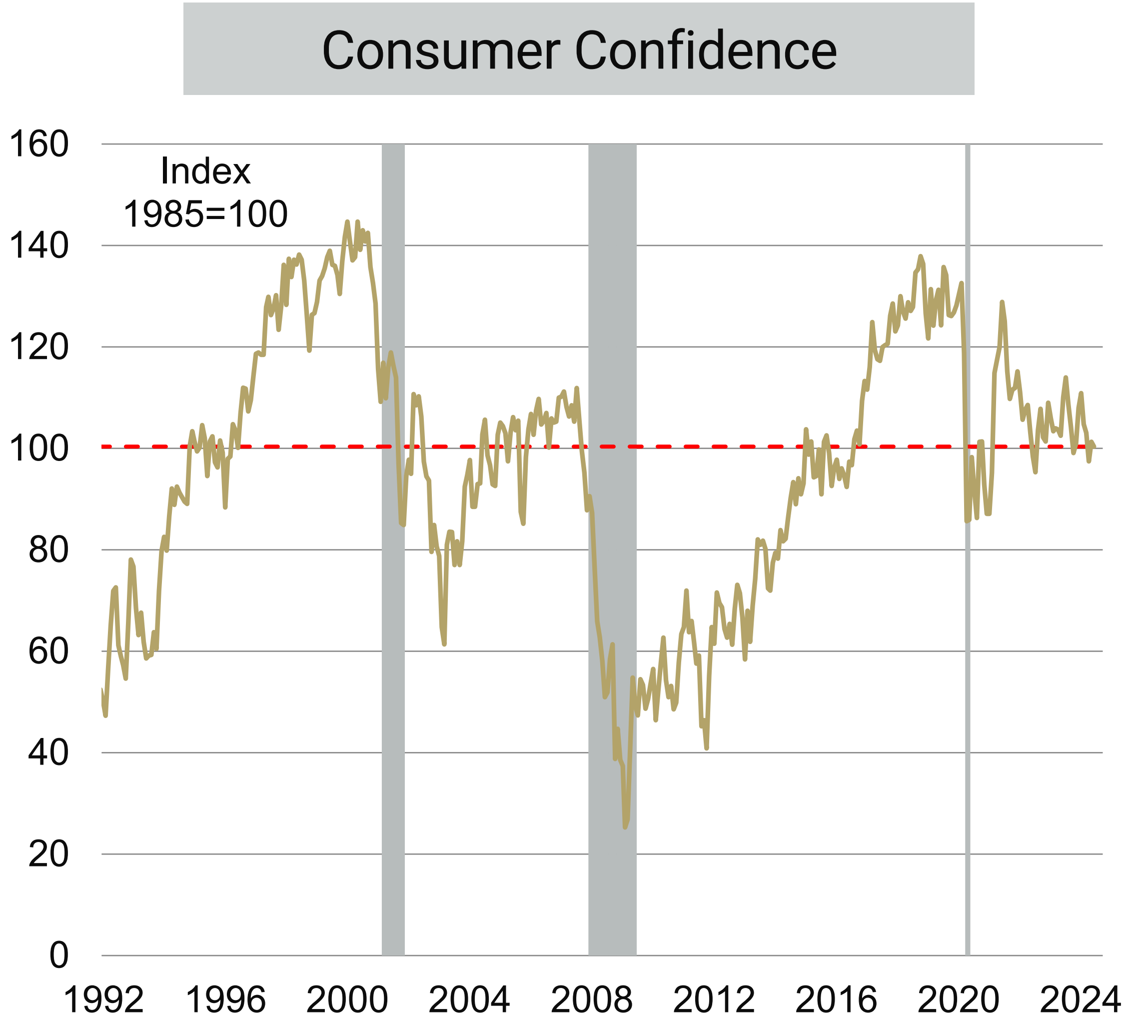
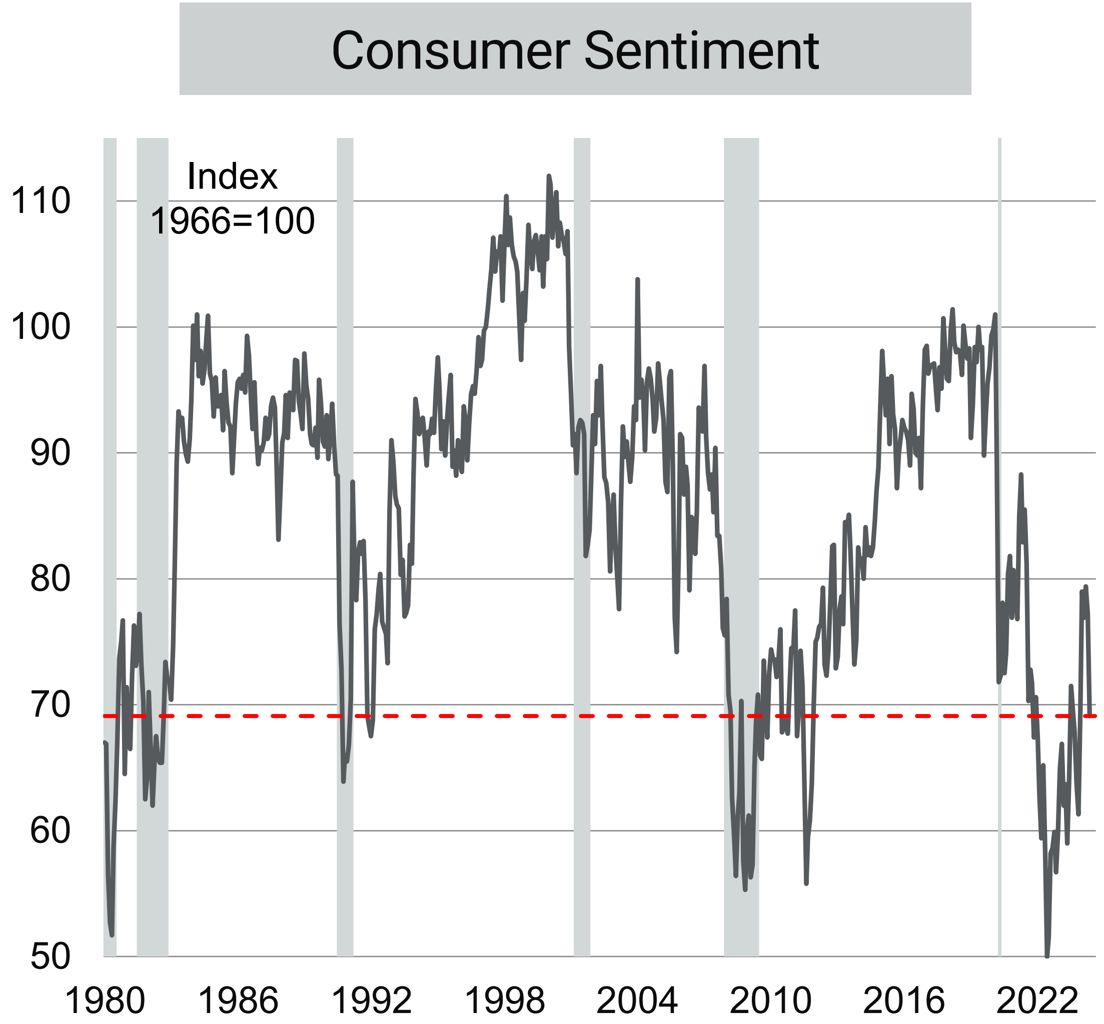
Sources: Federal Reserve, Freddie Mac, and Moody's Analytics.

Index of Consumer Confidence





Sources: The Conference Board, National Bureau of Economic Research, University of Michigan.

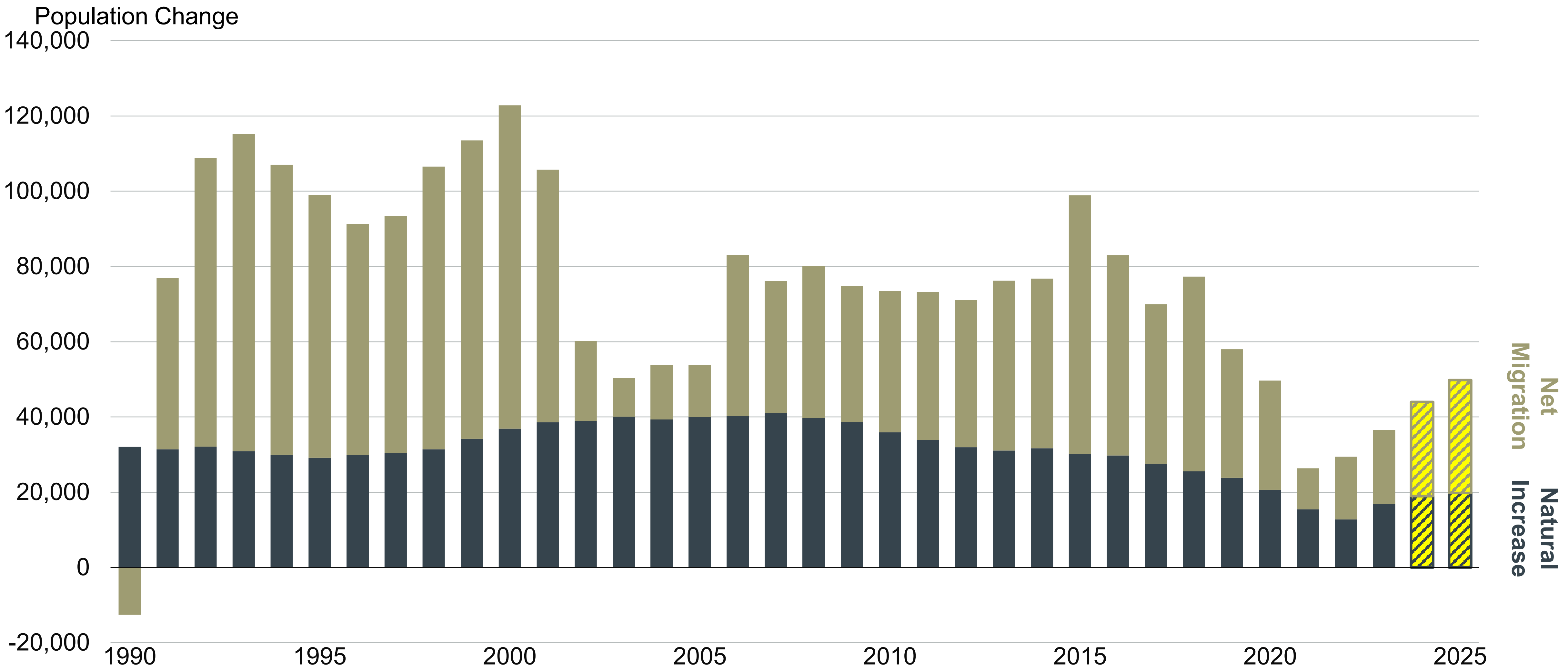
Colorado Population, Employment, and the Economy

Colorado Rank Among Other States

Metric	1-Year Change/ Current Level		1-Year Rank
Real GDP Growth	1-Year Change	3.3%	13
Employment Growth	1-Year Change	1.9%	15
Population Growth	1-Year Change	0.6%	17
Personal Income Growth	1-Year Change	4.8%	14
PCPI Growth	1-Year Change	4.2%	16
PCPI	Current Level	$81,072	7
Average Hourly Wage % Growth	1-Year Change	8.5%	2
Average Annual Pay % Growth	1-Year Change	7.4%	18
Average Annual Pay	Current Level	$75,799	7
Unemployment Rate	Current Level	3.7%	32
Labor Force % Growth	1-Year Change	0.1%	39
LFPR	Current Level	67.9%	5
FHFA Home Price Index Growth	1-Quarter Change	1.3%	26
FHFA Home Price Index Growth	1-Year Change	3.7%	45
Job Openings Rate	Current Level	6.3%	2
Worker Shortage Ratio	Current Level	1.7	18

Data Sources: Bureau of Economic Analysis (2023), Bureau of Labor Statistics (2/24), U.S. Census Bureau (2022), Bureau of Labor Statistics (2024), Federal Housing Finance Agency All Transactions Index (Q4 2023), BRD calculations. *Unemployment rate for the last month.

Colorado Change in Population



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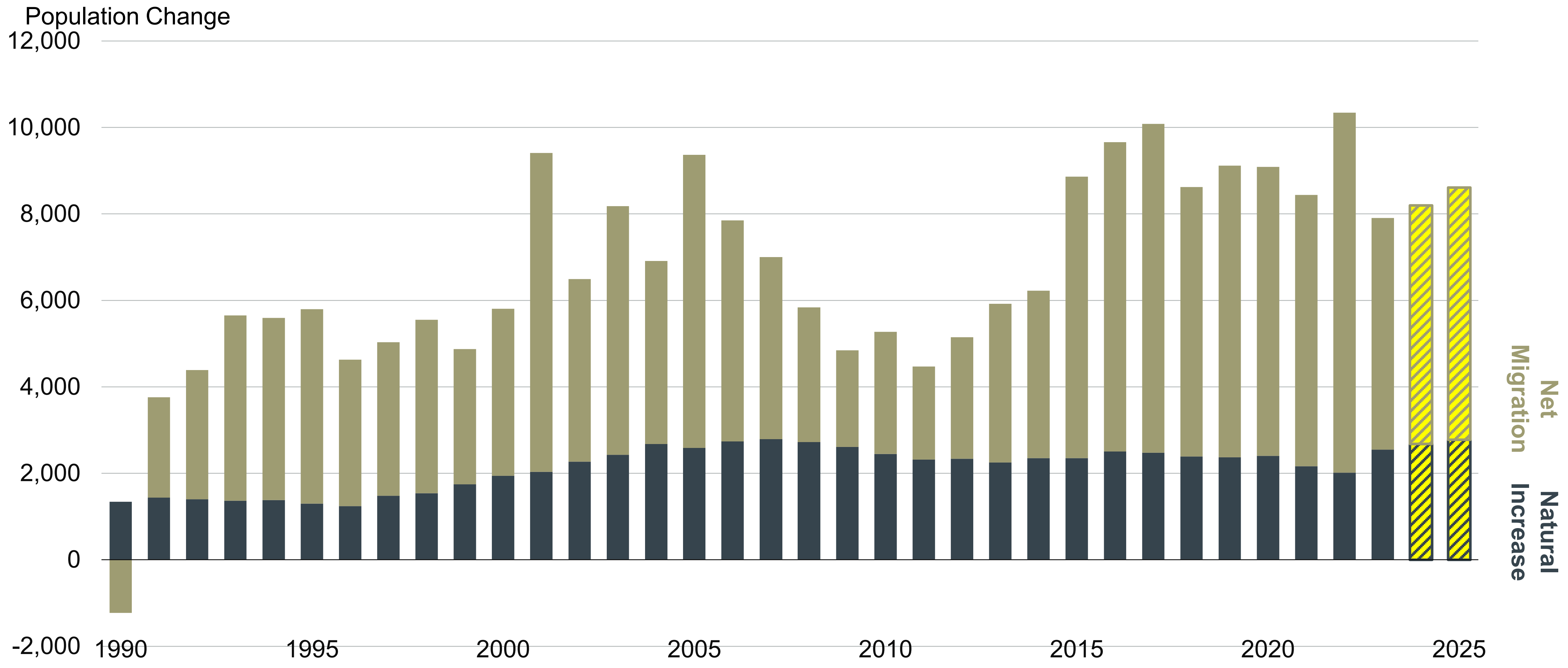
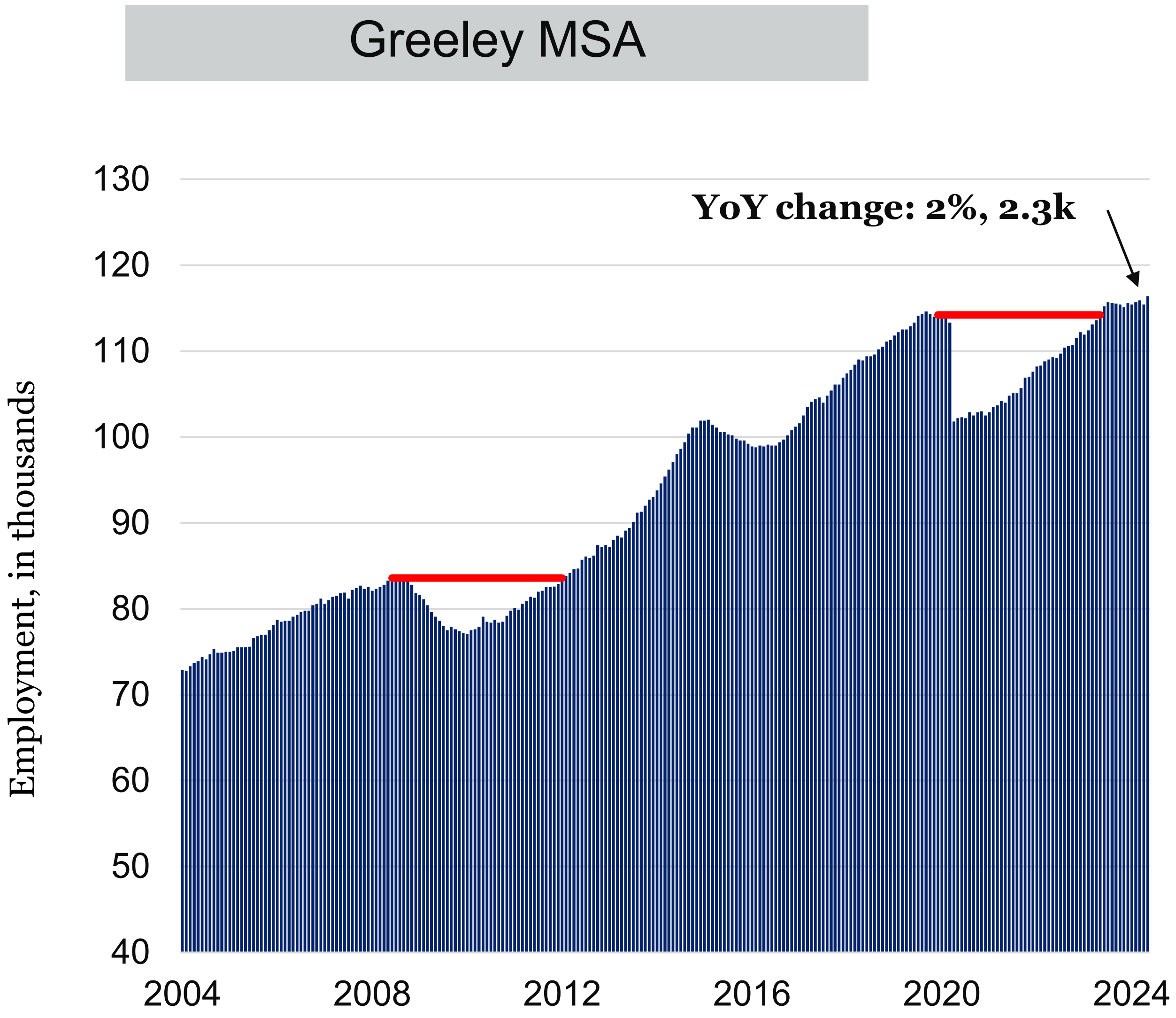
Sources: Colorado Demography Office, U.S. Census Bureau, and the Business Research Division.

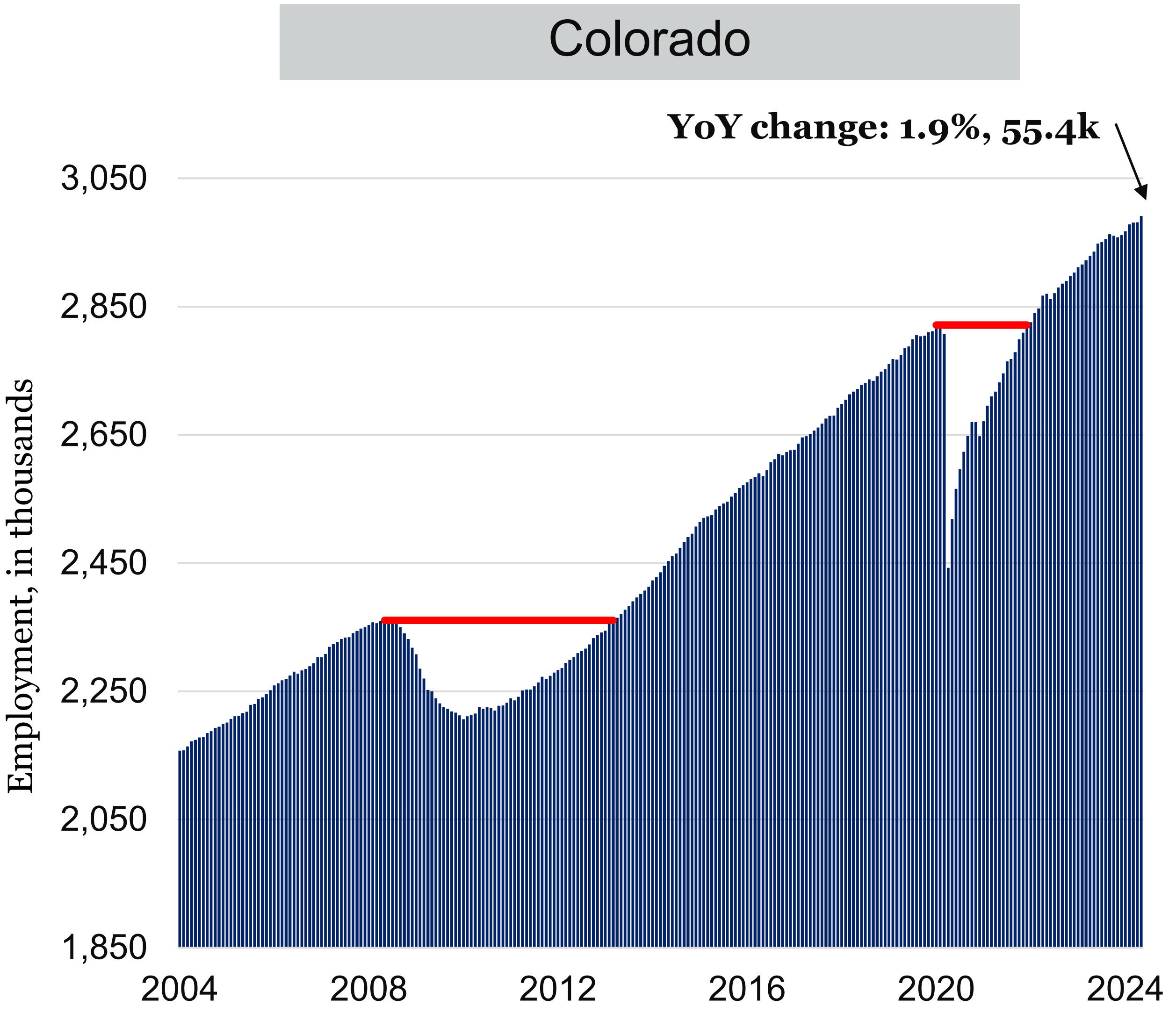
Weld County Change in Population



Sources: Colorado Demography Office, U.S. Census Bureau, and the Business Research Division.

Colorado Employment





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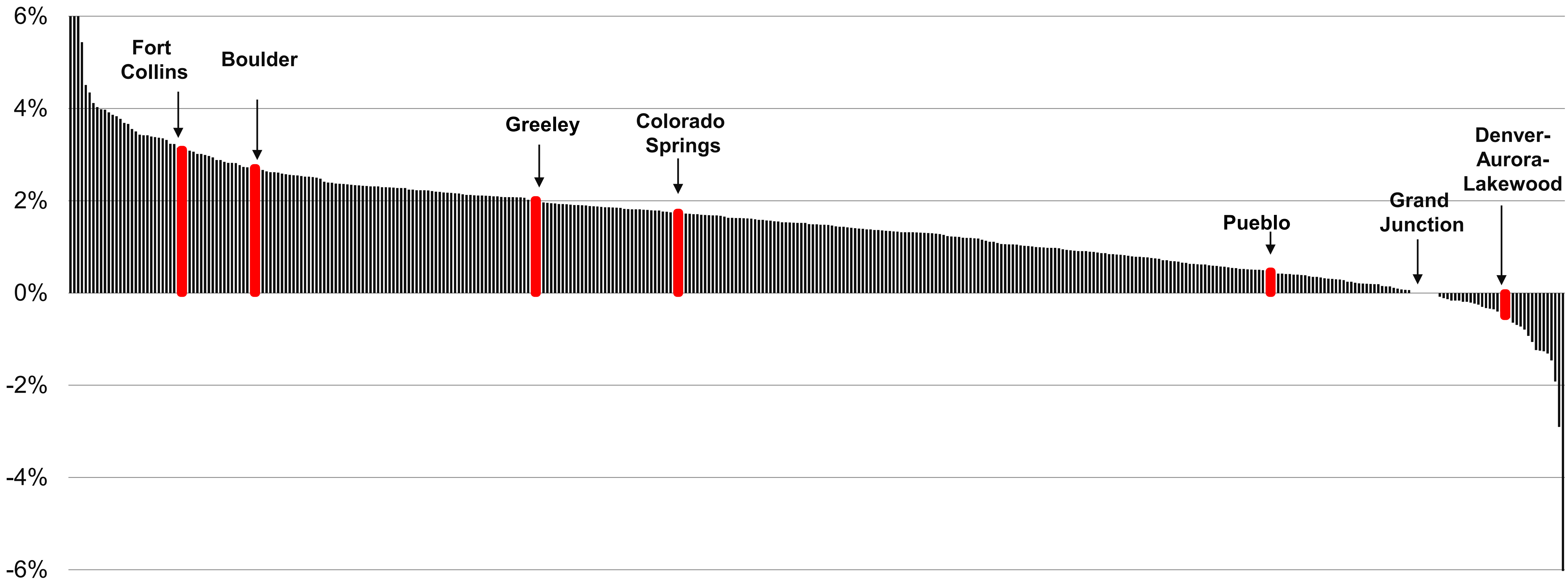
Source: Bureau of Labor Statistics, CES (SA), April 2023..

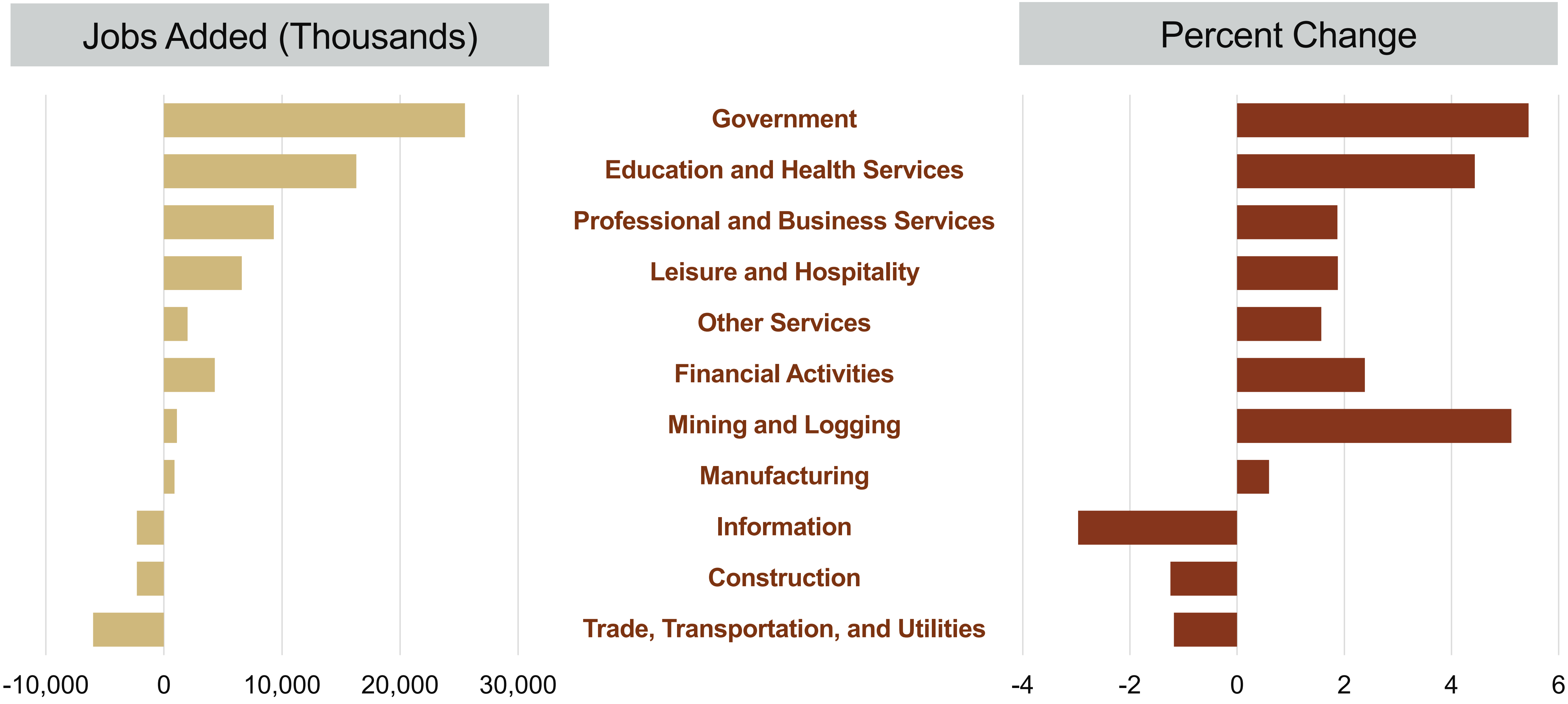
Colorado MSA Employment Growth

Year-over-Year Growth, February 2024



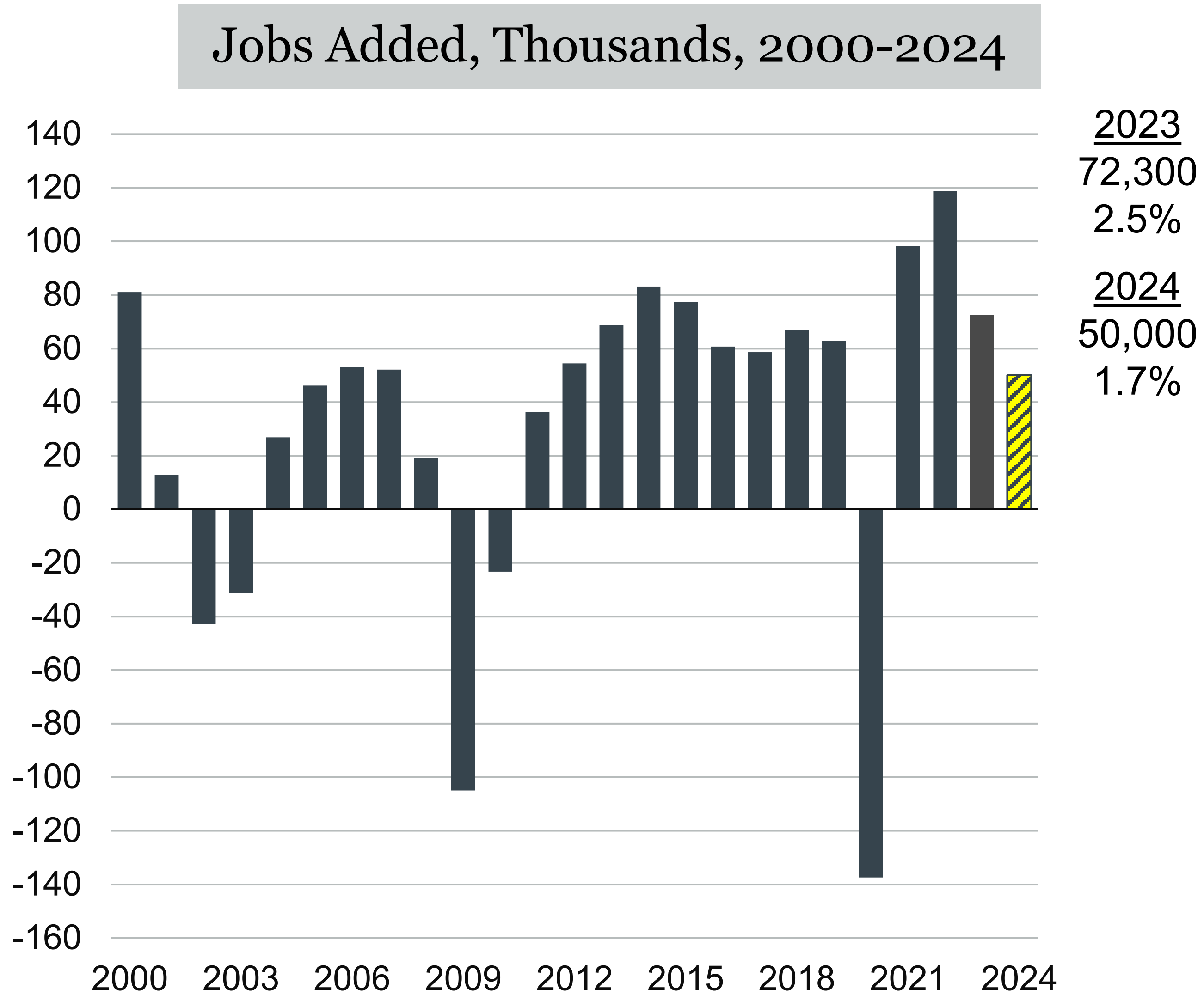
Source: Bureau of Labor Statistics. Not seasonally adjusted,

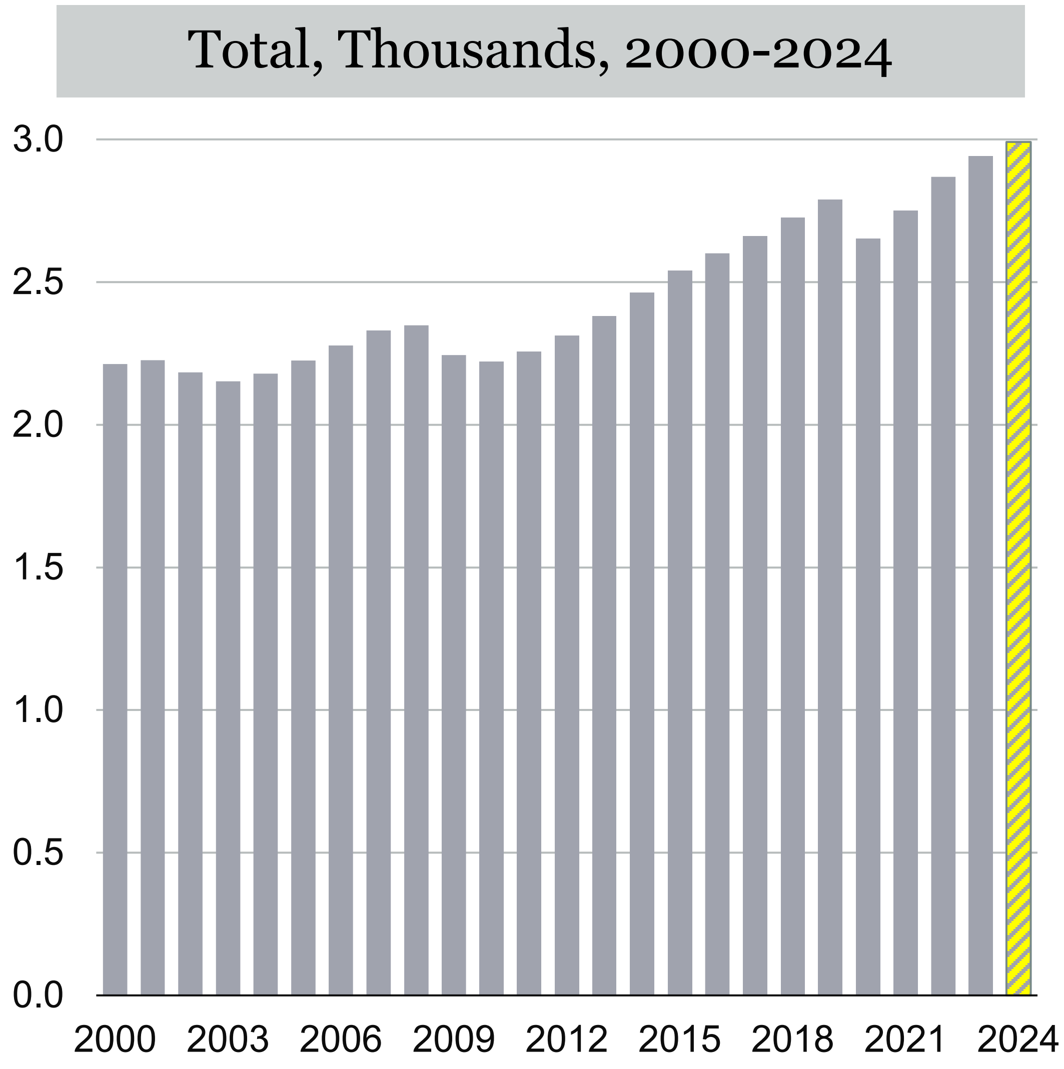
Colorado Employment Change May 2024, YoY



Sources: Colorado Department of Labor and Employment and Colorado Business Economic Outlook Committees.

Colorado Employment Forecast



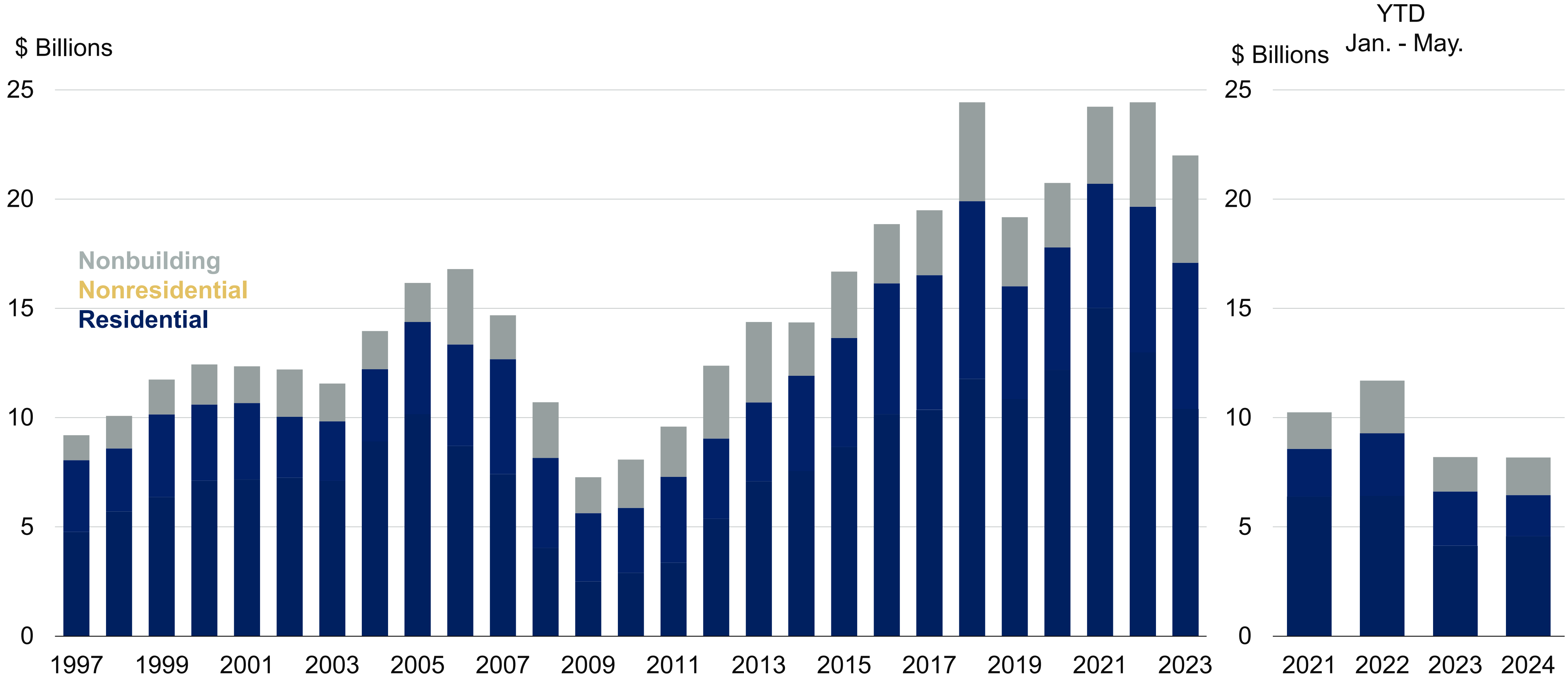


Sources: Colorado Department of Labor and Employment and the Colorado Business Economic Outlook Committee.

Real Estate and Construction

Photo by Etienne Girardet on Unsplash.

Colorado Total Value of Construction



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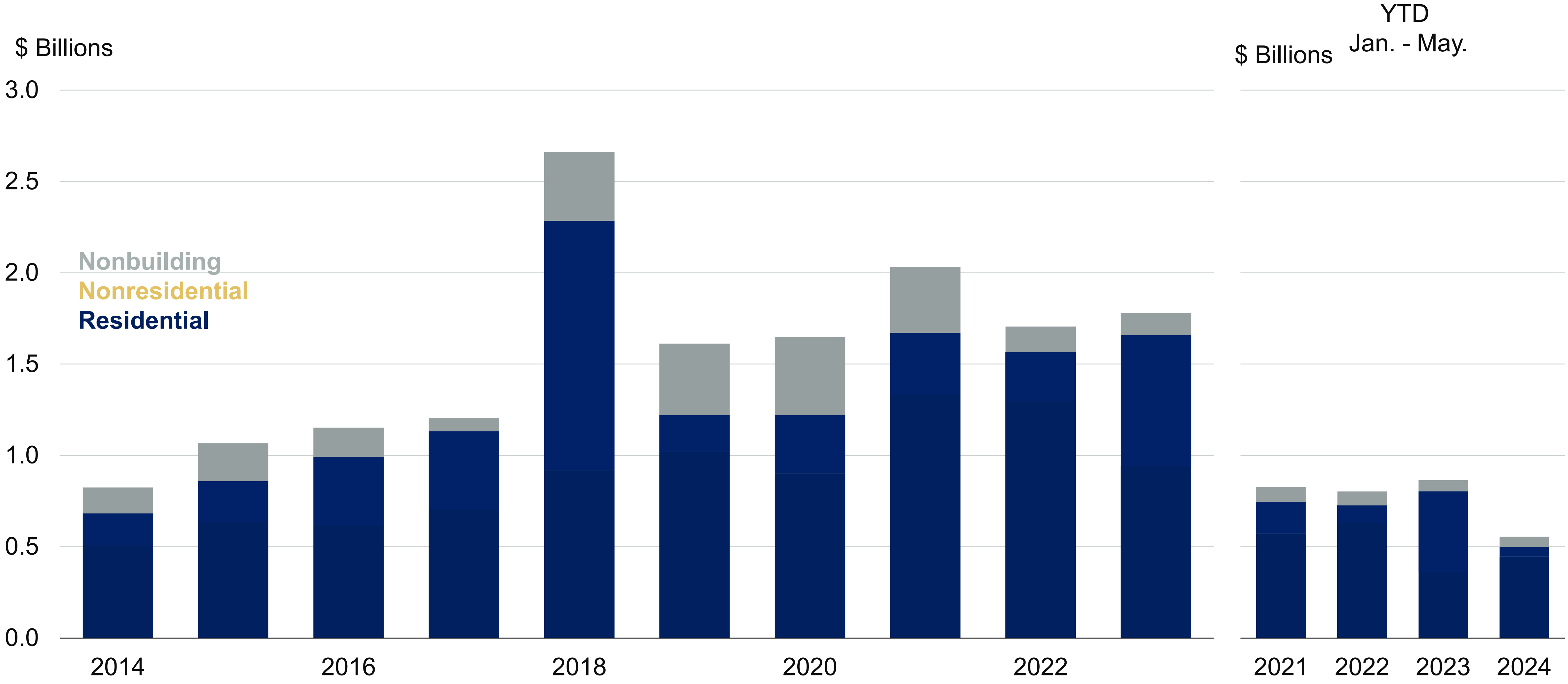
Sources: Dodge Construction Network and the Colorado Business Economic Outlook Committee.

Weld County Value of Construction



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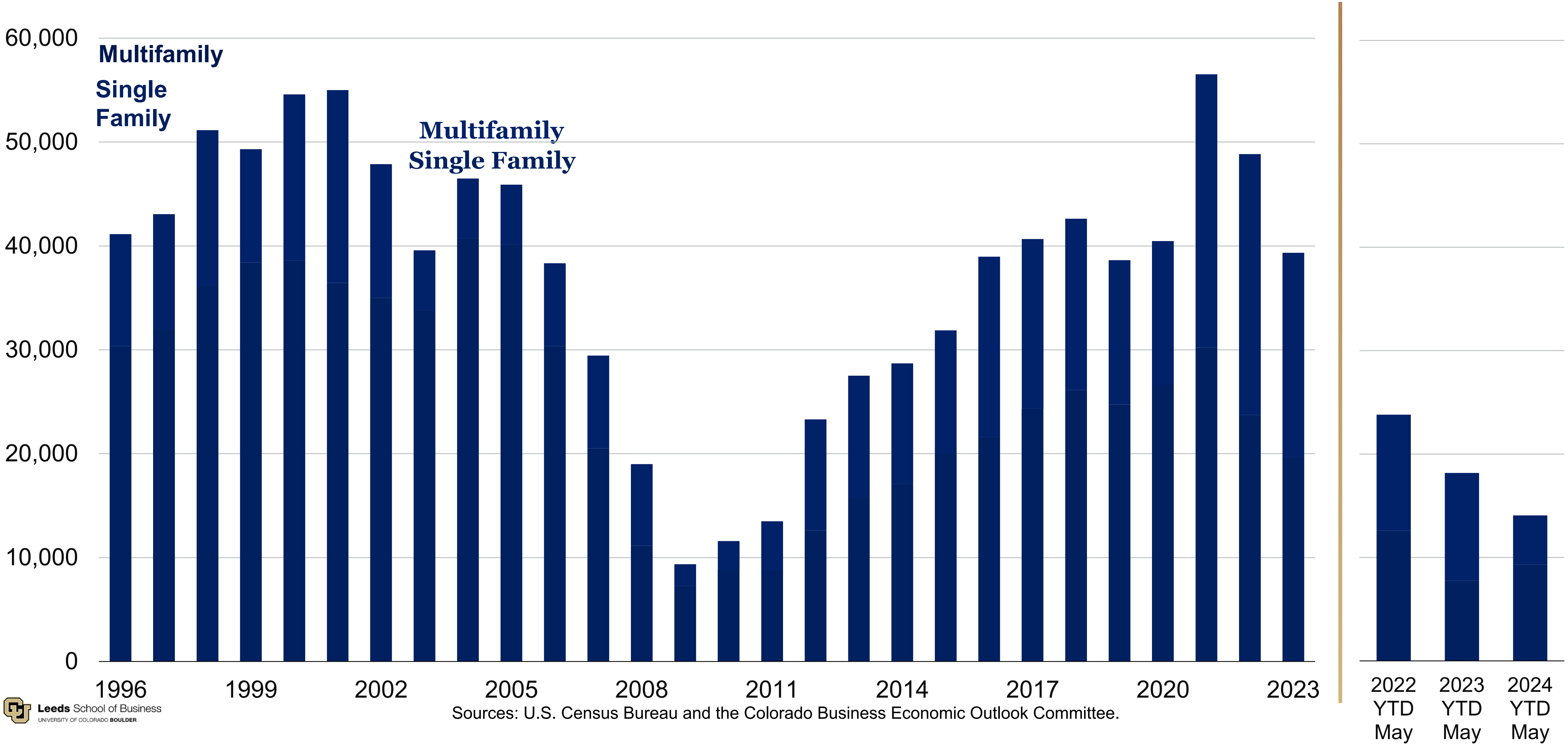
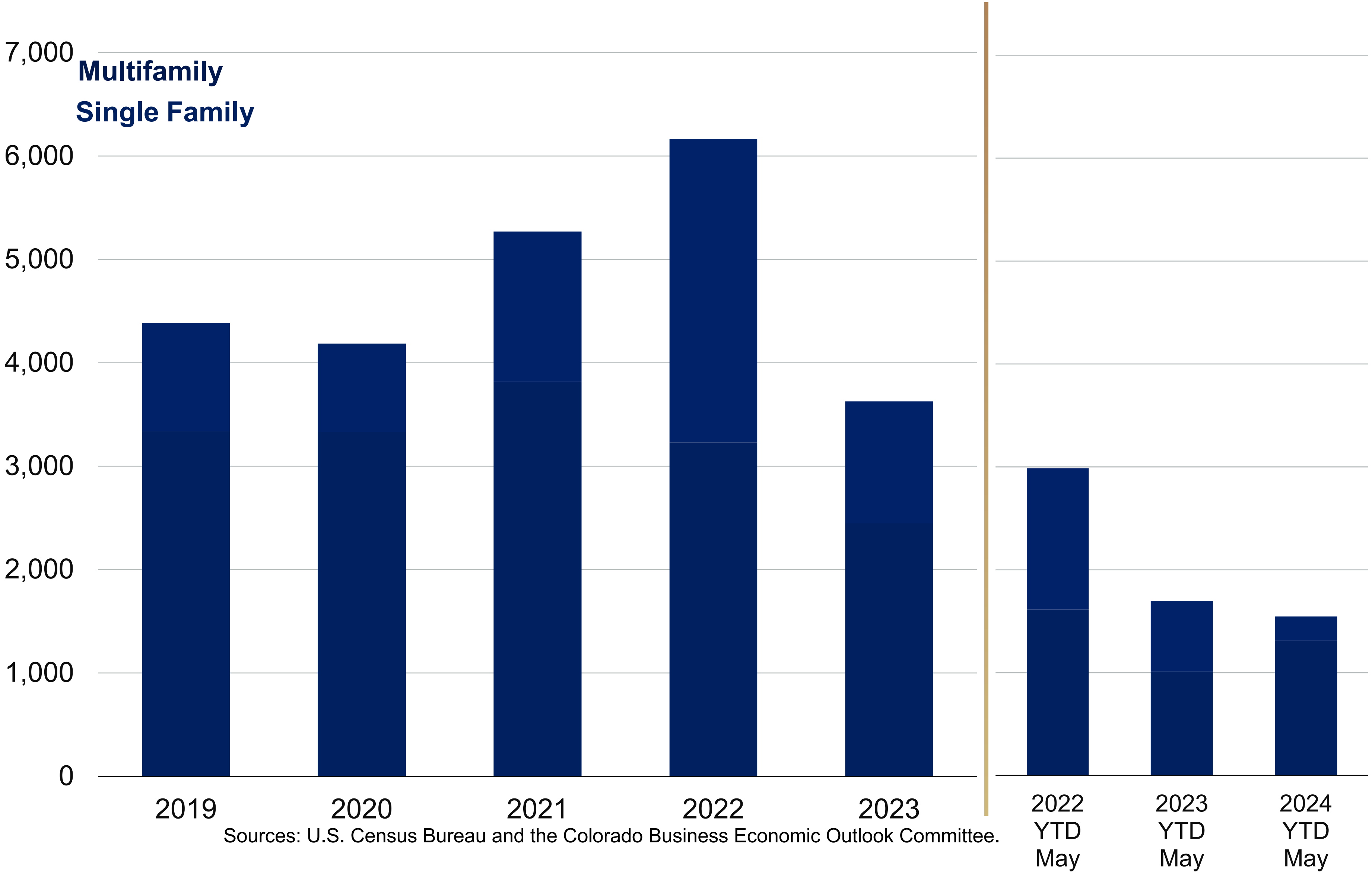
Sources: Dodge Construction Network and the Colorado Business Economic Outlook Committee.

Colorado Residential Building Permits



Sources: U.S. Census Bureau and the Colorado Business Economic Outlook Committee.

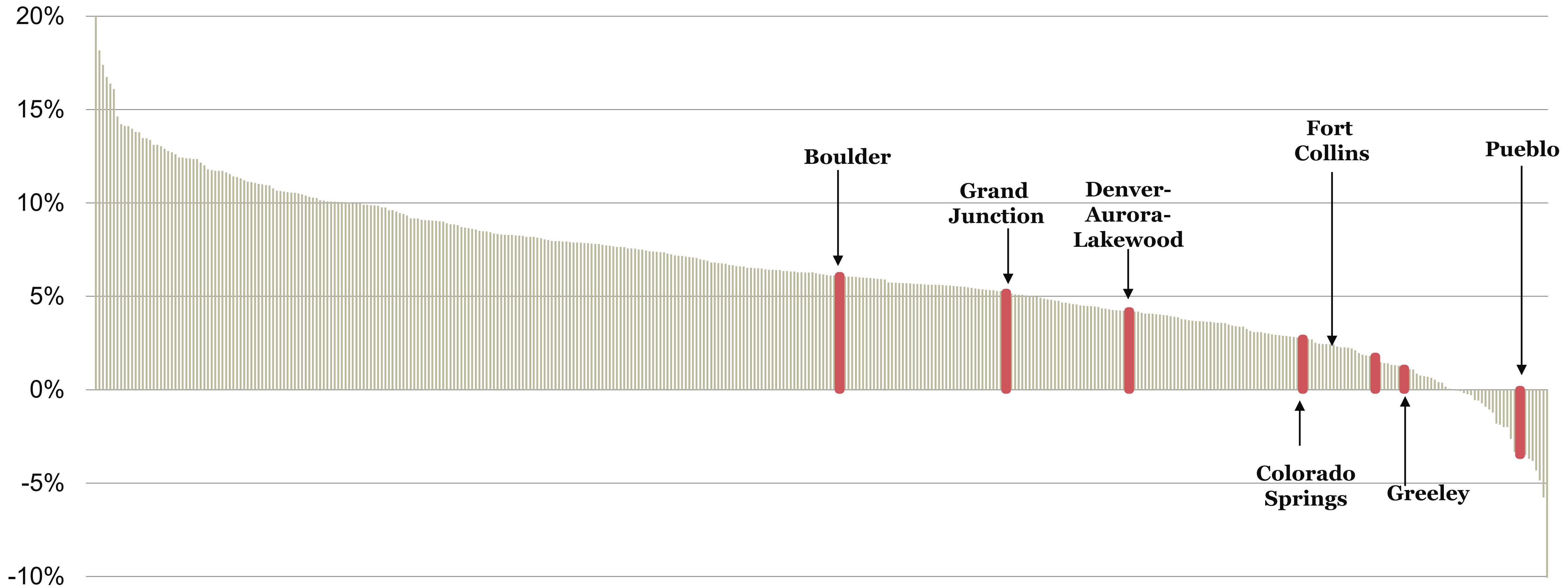
Greeley MSA Residential Building Permits



Sources: U.S. Census Bureau and the Colorado Business Economic Outlook Committee.

FHFA Home Price Index by MSA

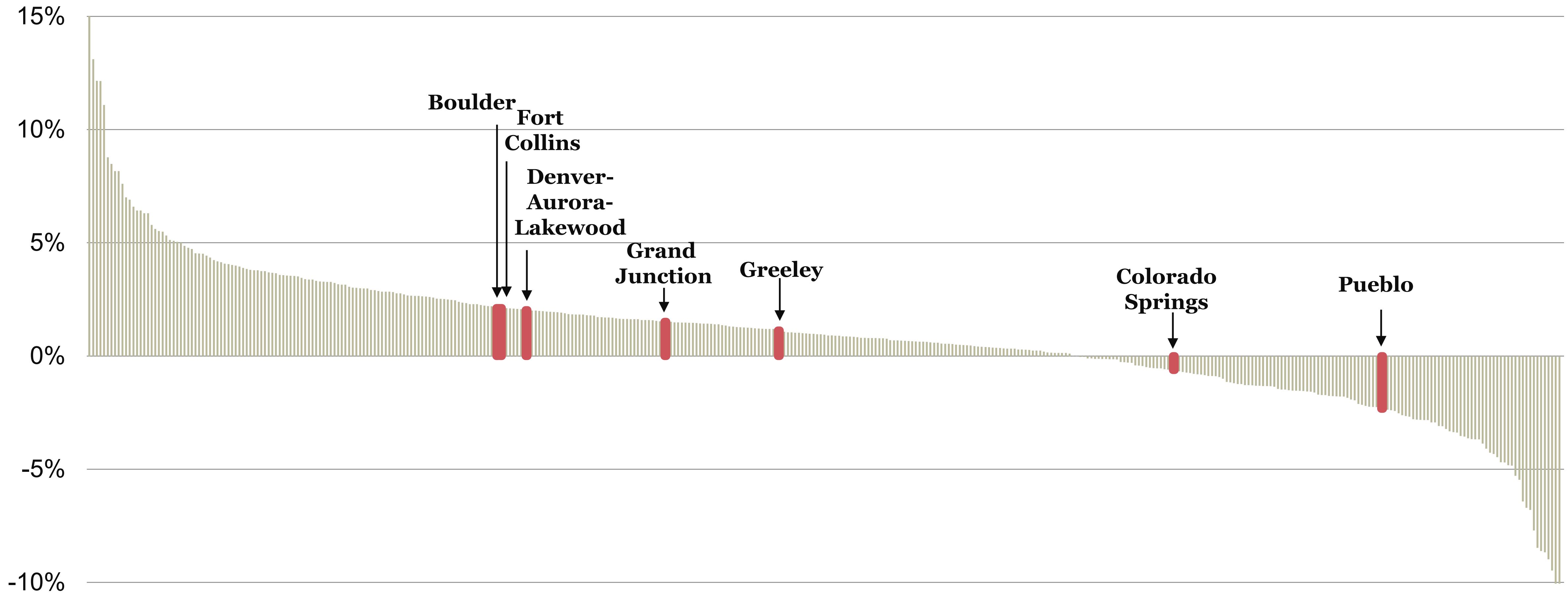
1-Year Home Price Change, Q1 2024



Source: Federal Housing Finance Agency, All Transactions Index (Not Seasonally Adjusted).

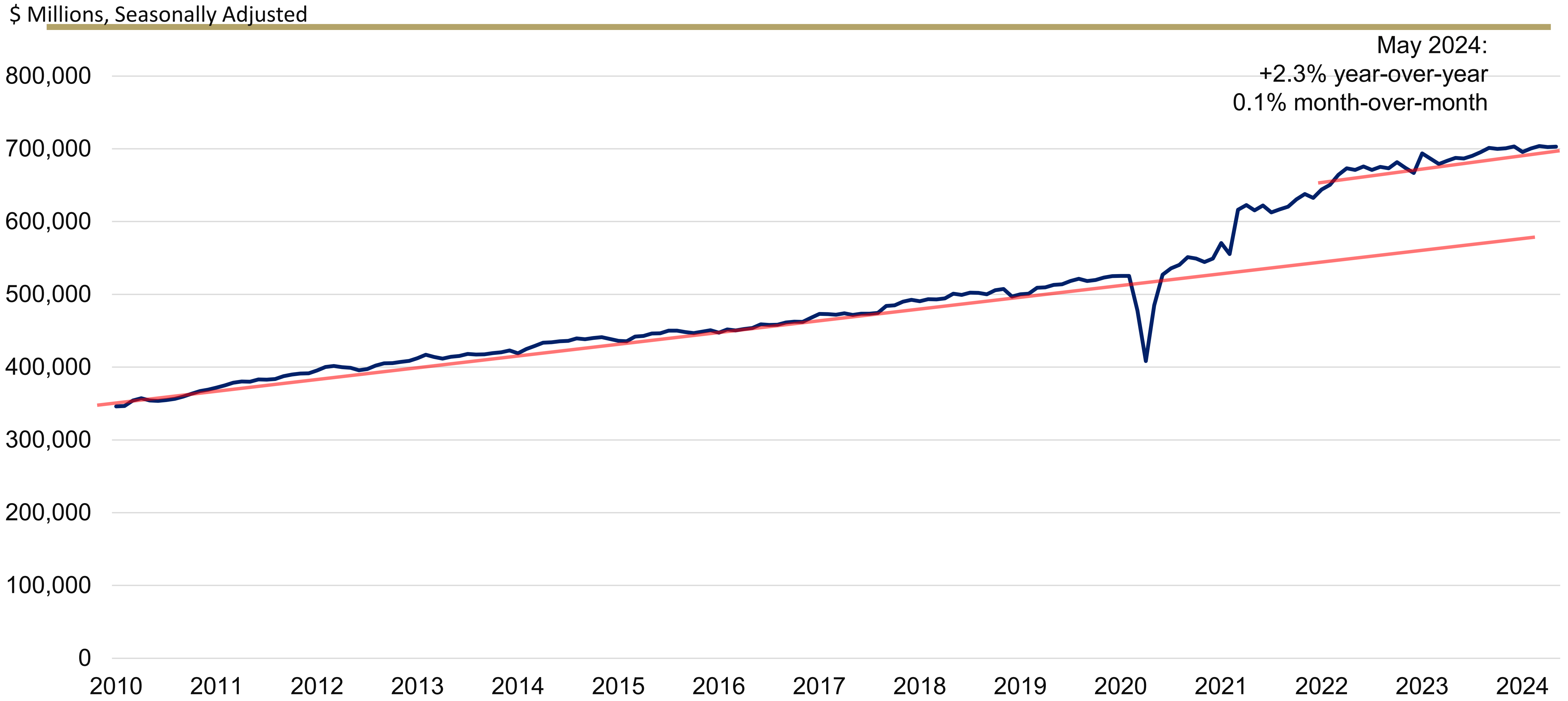
FHFA Home Price Index by MSA

1-Quarter Home Price Change, Q1 2024



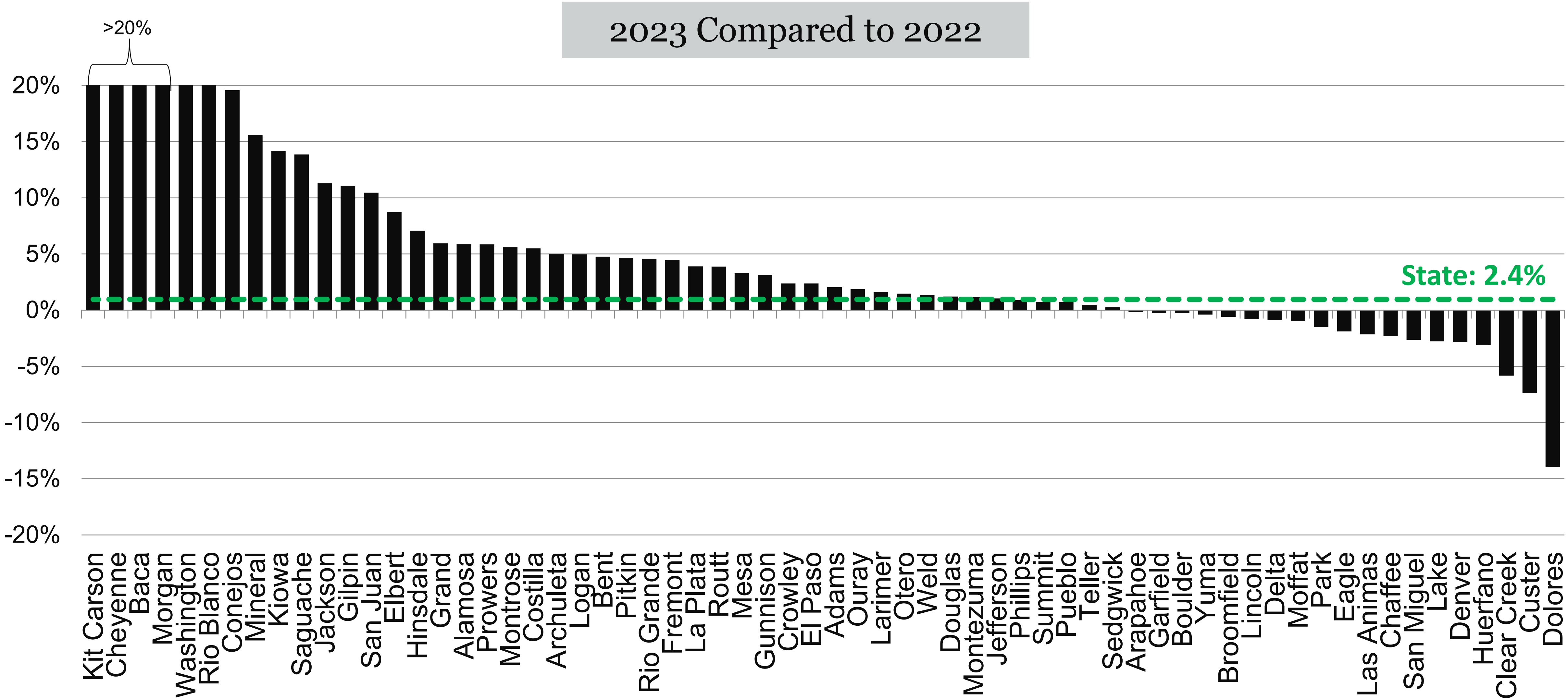
Source: Federal Housing Finance Agency, All Transactions Index (Not Seasonally Adjusted).

National Retail Sales



Source: U.S. Census Bureau.

State Taxable Sales 1-Year Change



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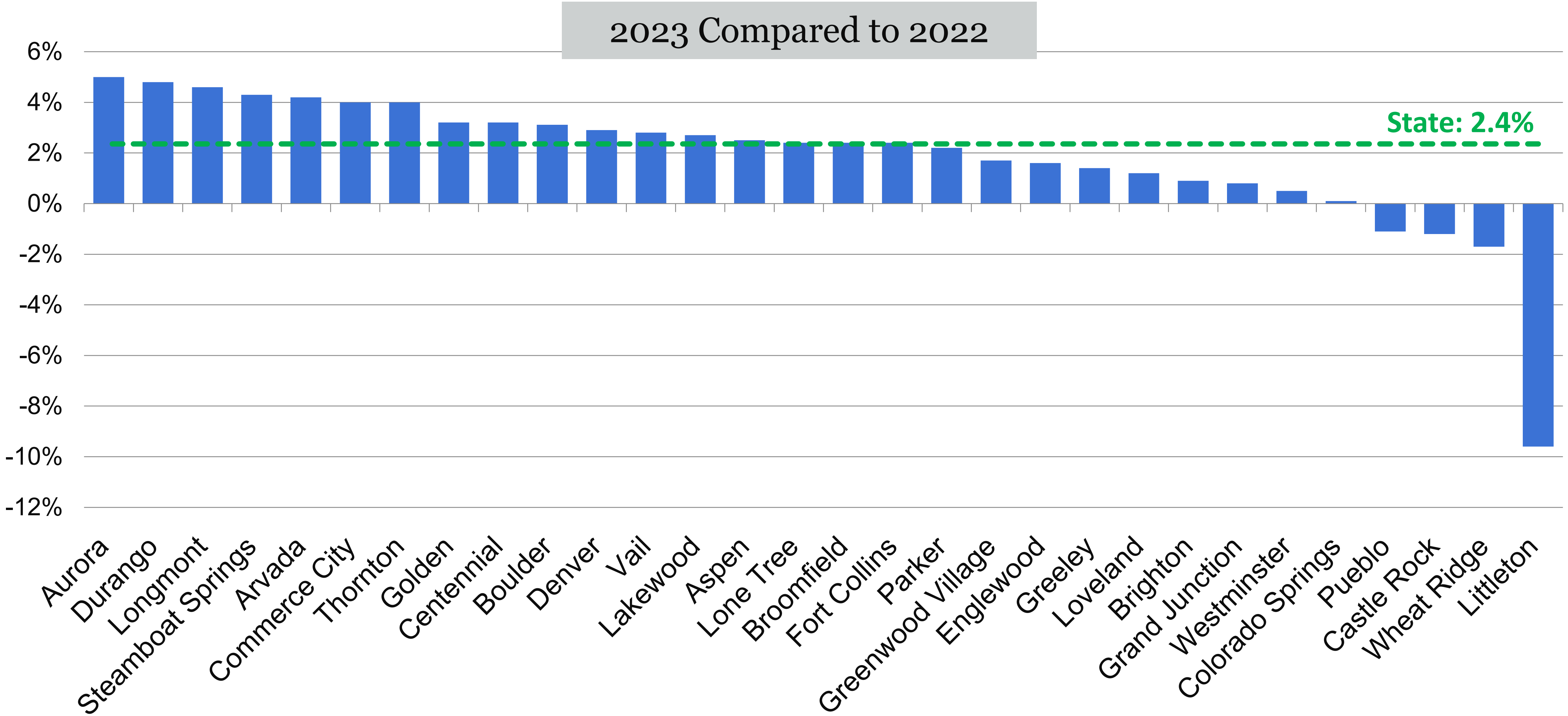
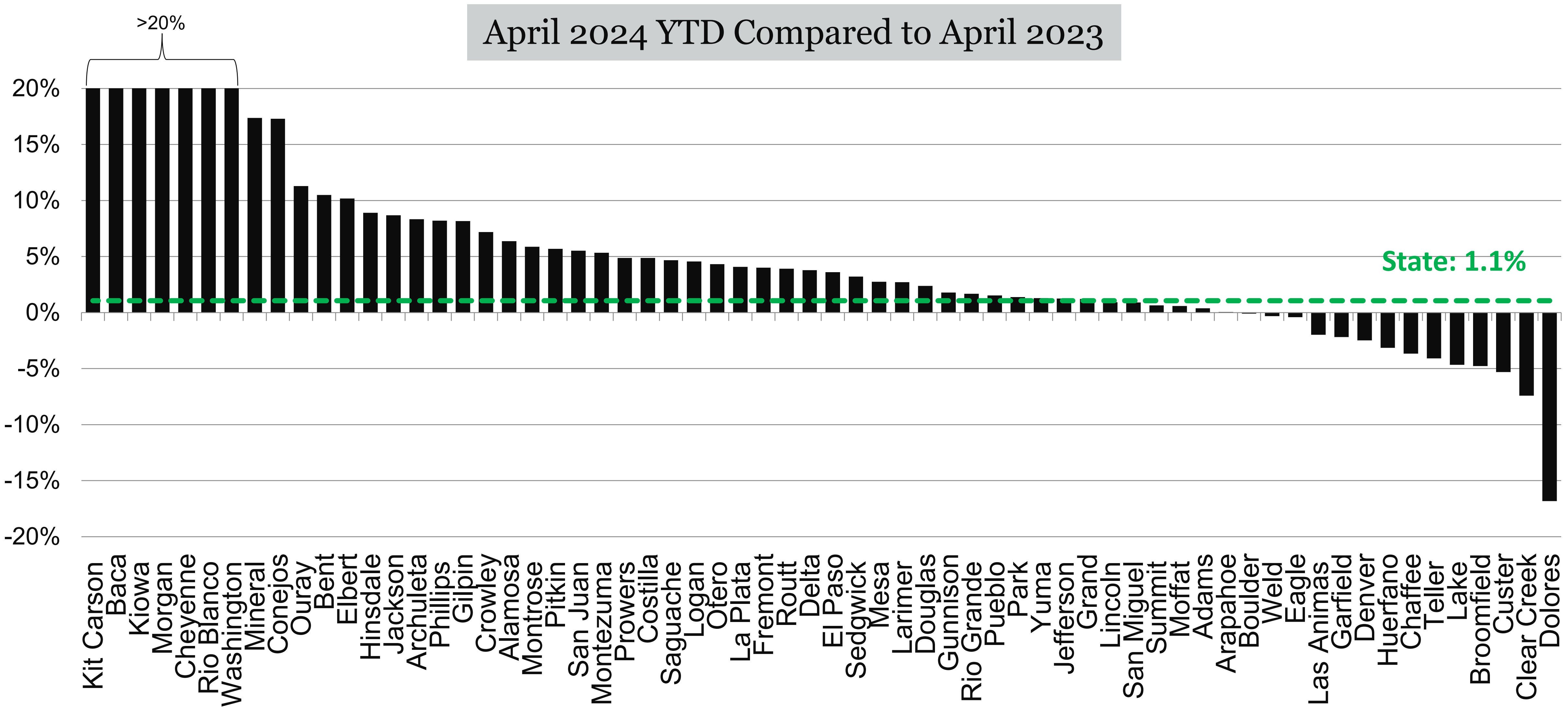
Source: Colorado Department of Revenue.

State Taxable Sales 1-Year Change



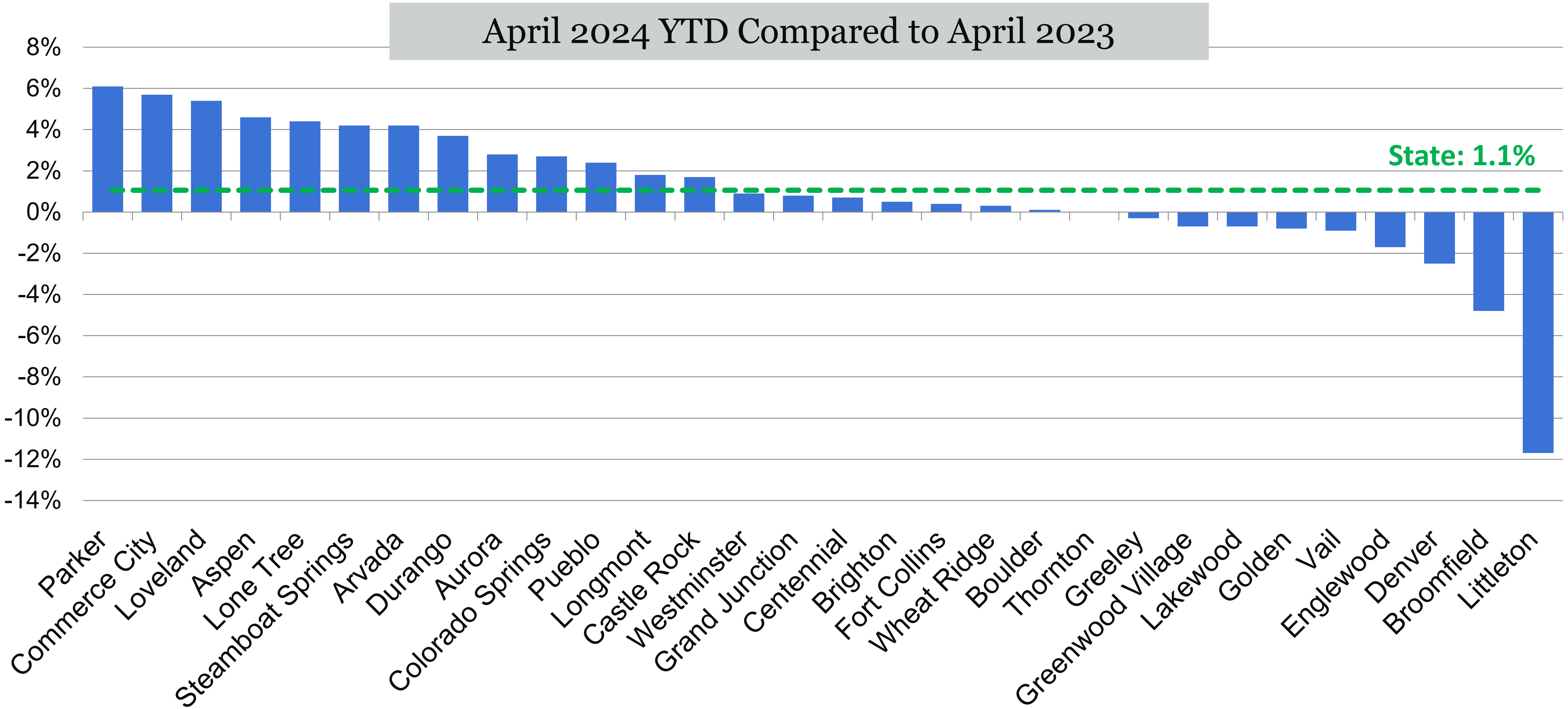
Source: Colorado Department of Revenue.

State Taxable Sales 1-Year Change



Source: Colorado Department of Revenue.

State Taxable Sales 1-Year Change



Source: Colorado Department of Revenue.

Tailwinds

Employment Growth
Productivity
Consumption
Construction
Retail Sales
Income Growth
Infrastructure Spending

Headwinds

Inflation
Property Taxes
Insurance
Office Vacancy
Interest Rates
Fed Policy
Worker Shortages
Demographics
Debt
Climate
Water

Unknowns

AI
Supply Chain Disruptions
Human Behavior
Global Trade
Remote Work

Water and Sewer 2025 Proposed Budget and Rate Changes

Erik Dial, Deputy Director of Utility Finance and Customer Service
Virgil Pierce, Utility Finance Manager
Crystal Sanchez, Water Enterprise Financial Analyst
Water and Sewer Board – July 17, 2024

2024 W&S Community Tour

You are invited to join us for the 2024 W&S Community Tour on September 20th.

Invite is in the QR Code or:

https://forms.office.com/g/ENRUfYiZKw

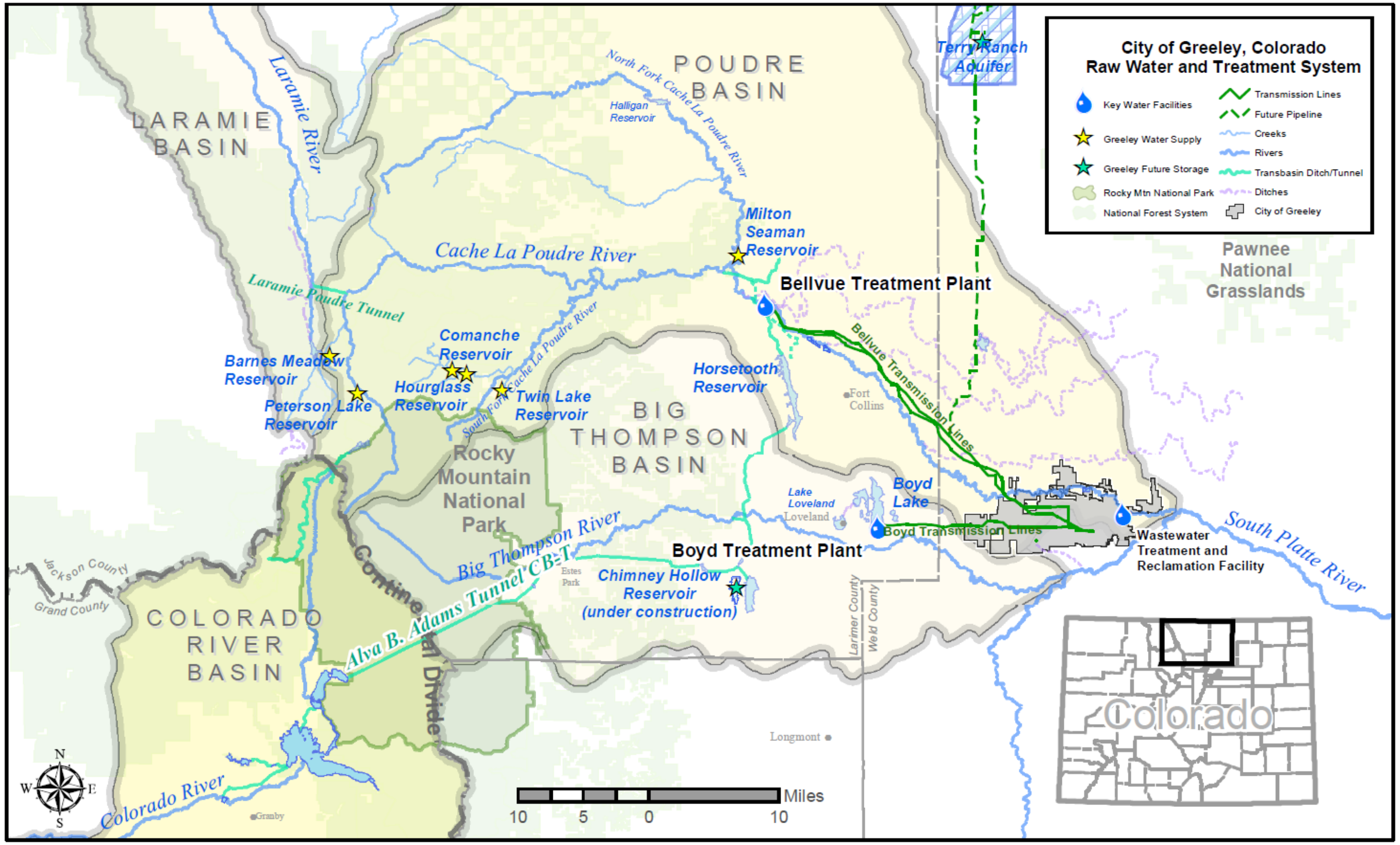
Current Challenges and Focus Areas

- **Updated and Changing Regulations:** Backflow Prevention, Lead and Copper Rule Revisions, Water Quality Testing, Cybersecurity, Wastewater Effluent Nutrient Restrictions, Small Gasoline Equipment Replacement.
- **Customer Service:** Updating the Utility Billing Software, Expanded Customer Service Expectations, Key Accounts Communication.
- **System Protection:** Rehabilitation and protection for existing assets in the large Greeley system.
- **System Growth:** Expansion to serve future growth areas of Greeley.
- **Filling Key Positions:** Limited labor pool in region for specialized utility roles.

2025 Budget - Operations

Large system footprint and complexity for a city the size of Greeley

- Staffing investments
  - In-house construction crew to repair/replace water lines
  - System protection
  - Engineering leadership
  - Re-organizing teams
- Optimize systems
  - Operational effectiveness
  - Master planning

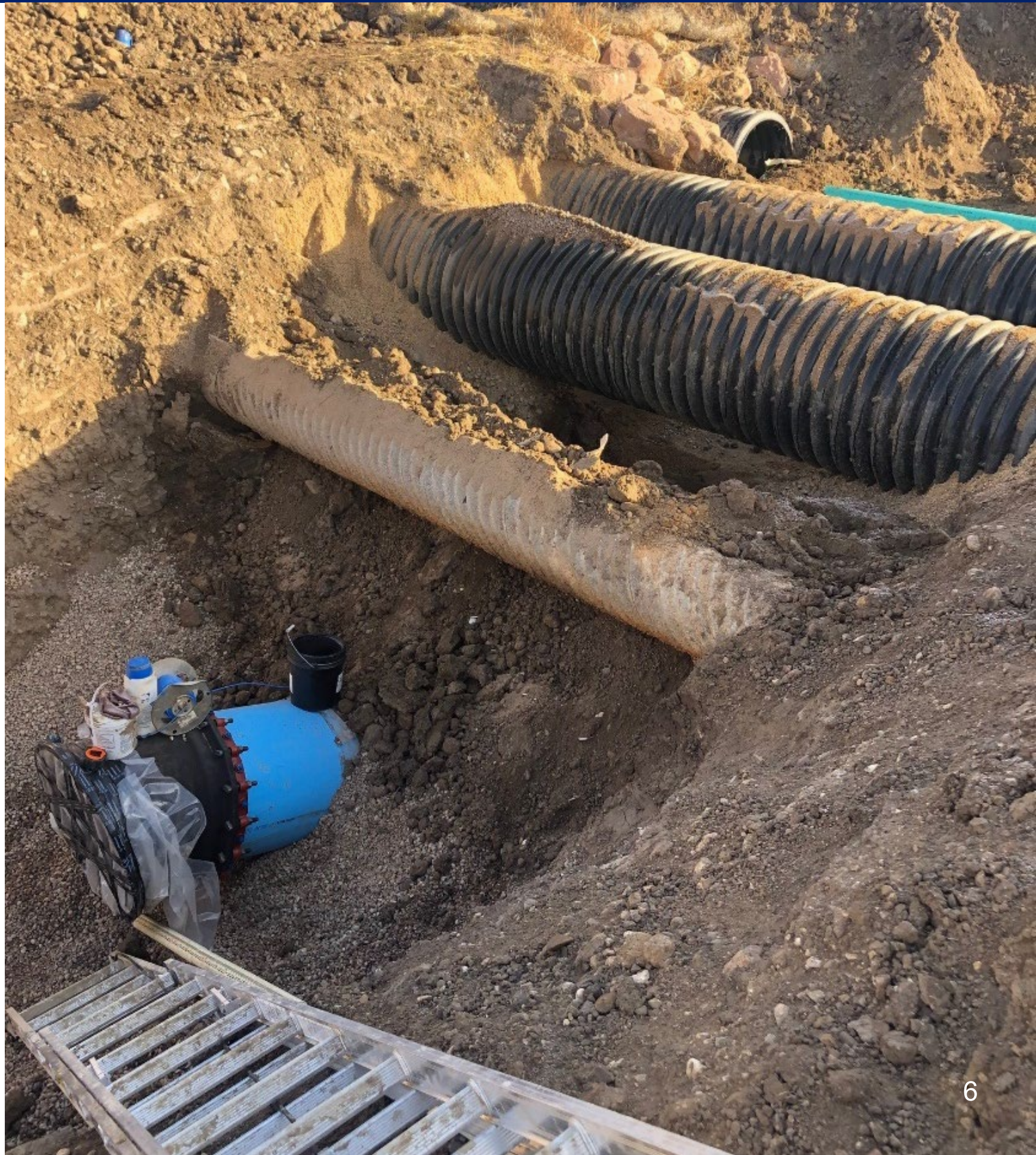


2025 Budget – Customer Focused

- Utility Billing and metering investments
  - Customer Information System (CIS) project kicked off early June
    - Go live November 2025 (tentative)
  - Additional staff for CIS project
  - AMI – Metering accuracy and transparency
    - 23,281 installed smart meters. **77%.**
    - Project will be complete in 2025.
    - Partially grant funded.
- Communication
  - Key account program
- Customer ability to pay and collections issues
  - Assistance program
  - Underserved communities – conservation focus

2025 Budget – Capital

- Replacement/Rehabilitation needs
  - Build out construction crew
  - Asset management
- Strategic expansion in growth areas
- Water acquisition
- Master planning



2025 Budget – Regulatory Compliance

- Water quality
  - Lead and Copper Rule Revision
  - Cross connection control & backflow – Additional staff and new system (SpryPoint CIS)
  - WTRF capital investments
  - Industrial pretreatment
  - Source water protection
- Water rights defense

2025 Budget Proposals

Utility Finance and 2025 Budget

What we do:

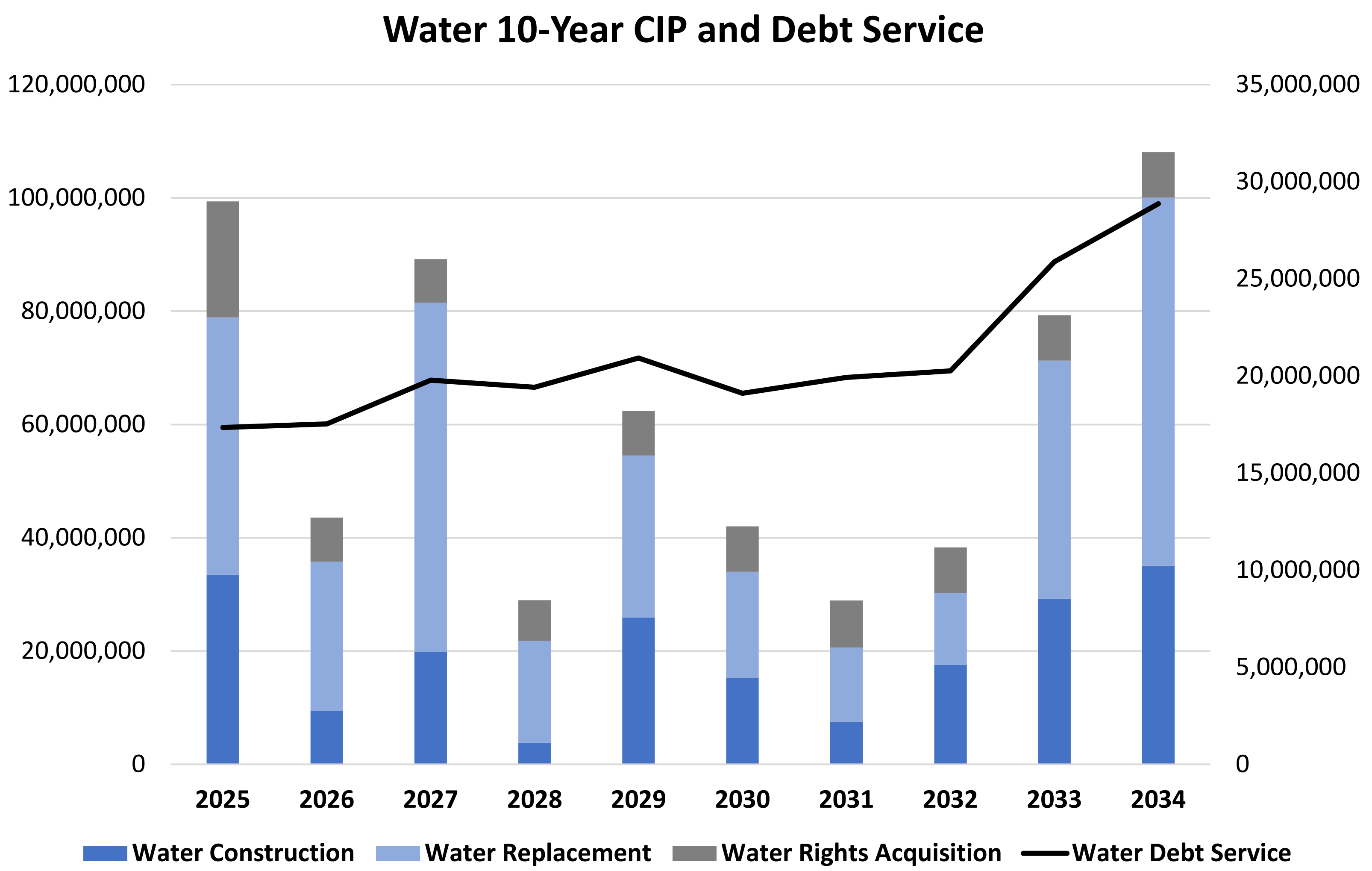
- Operations Managers and Capital Project Managers submit draft budgets
- Annual rate modeling and 10-year cash flow:
  - Requested operating increases and capital additions are reviewed in the context of the predicted impact on rates.
- W&S Stewardship Team meets weekly throughout spring to determine priorities and finalize 2025 capital and operating budgets

2025 Operating Budget Increases

- The Base Budget proposed by the Budget Office included inflationary increases for most accounts of between 3% and 10%.
- Water and Sewer staff identified needed increases beyond the Base Budget:
  - $5.5M for Water and 22 new positions
  - $554K for Sewer and 2 new positions
  - $2.4M in new vehicles and equipment
- Recommended increases for the Operating Budget:
  - $3.4M for Water including 7.5 new positions
  - $479K for Sewer including 1.5 new positions
  - $1.2M in new vehicles and equipment

2025-2034 Capital Program

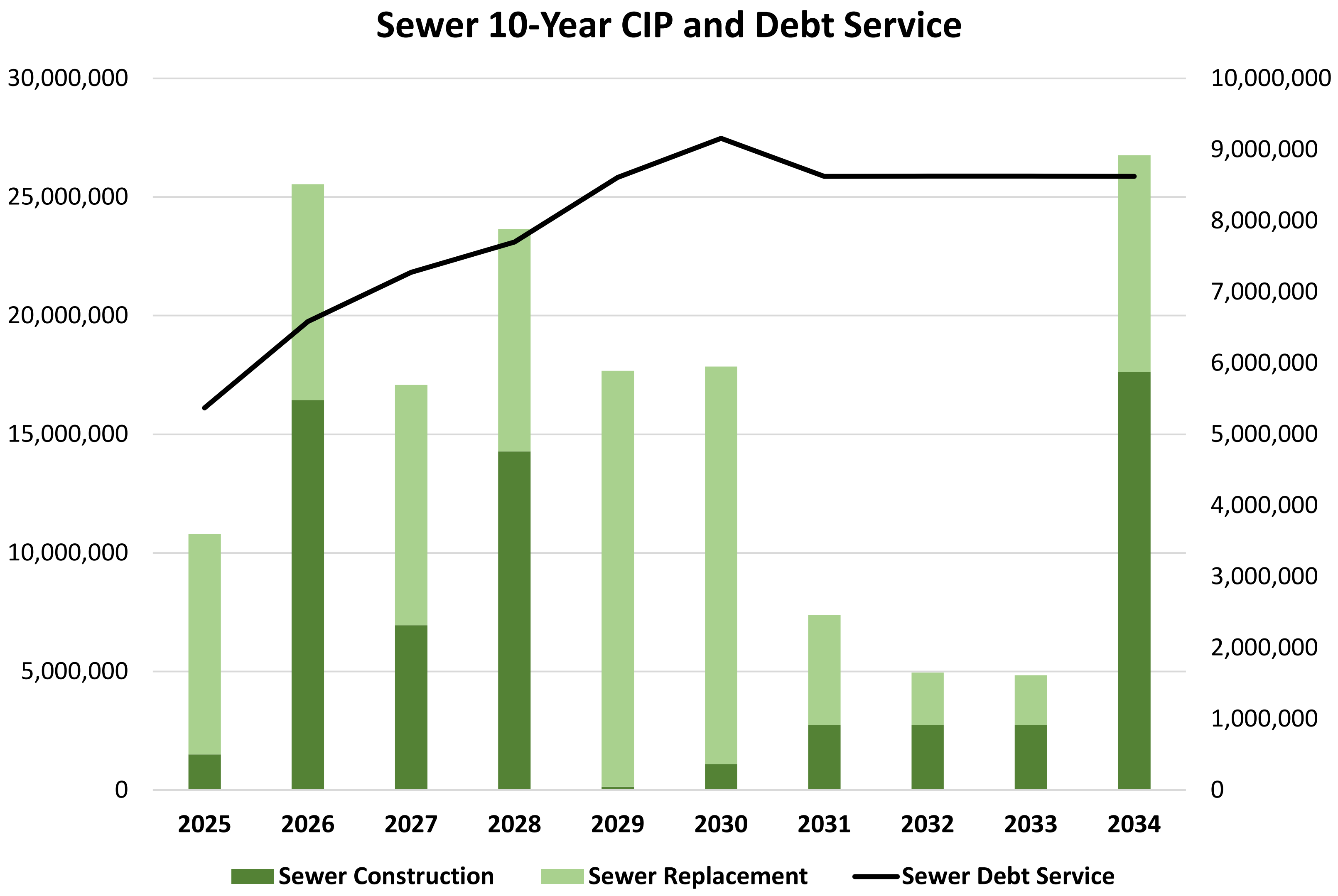
2025 – 2034 Capital Investment Plan



The major driver for rate increases needed for Water and Sewer is the Capital Investments planned for the next 10 years.

- Capital Construction is funded through Plant Investment Fees and Bonds.
- Capital Replacement is funded through Depreciation and Bonds.
- Water Acquisition is funded through Augmentation Sales and Bonds.

2025 – 2034 Capital Investment Plan



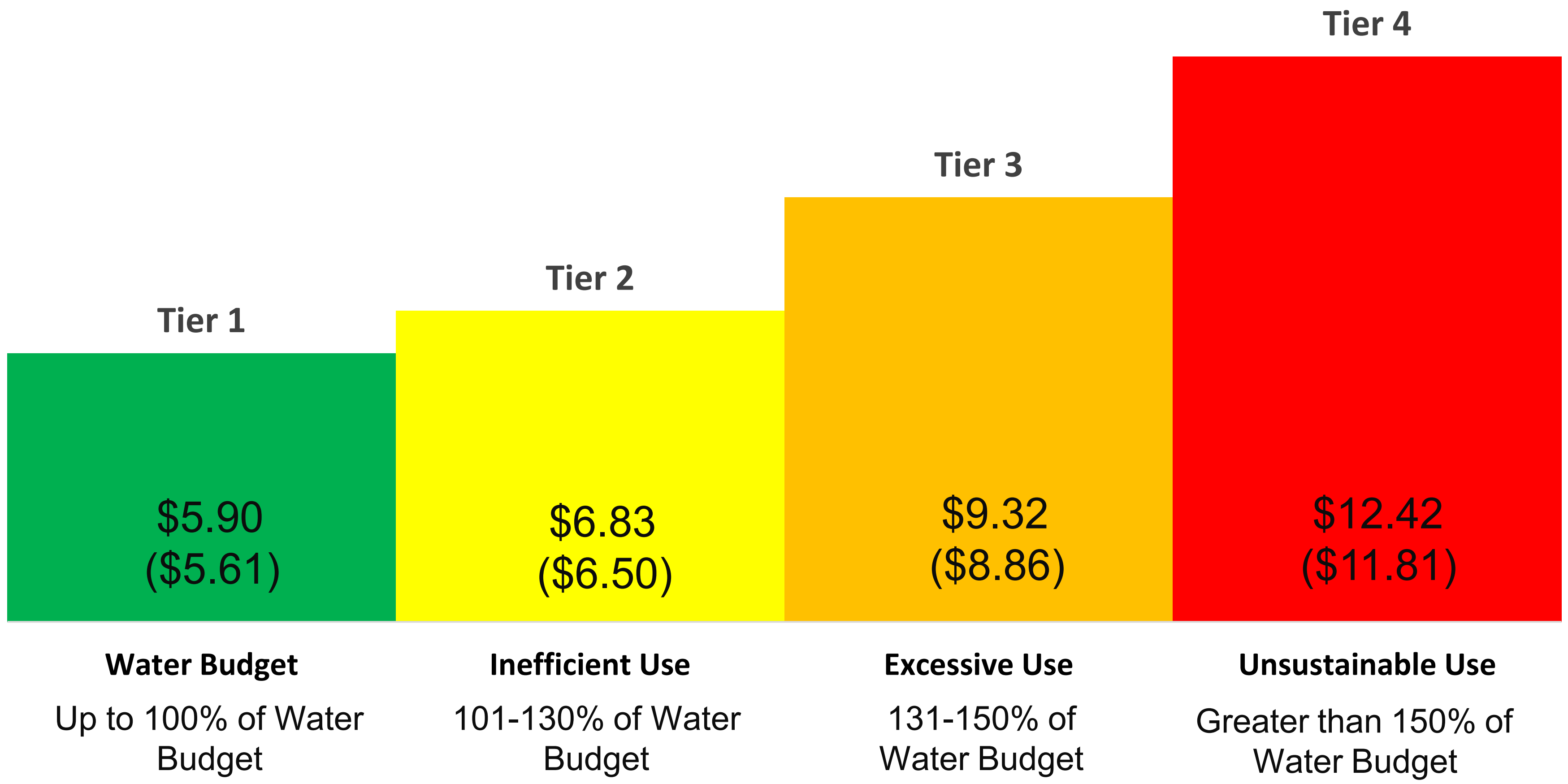
The major driver for rate increases needed for Water and Sewer is the Capital Investments planned for the next 10 years.

- Capital Construction is funded through Plant Investment Fees and Bonds.
- Capital Replacement is funded through Depreciation and Bonds.
- The large expense in 2033 is the WTRF Regulatory 31 Improvements project.

Customer Bill Impacts

TENTATIVE: 2025 Residential Water Rates

Rate Structure for Greeley SFR customers in 2025 (2024 Rate)



- Monthly Service Charge $19.00 from $17.75
- Uniform Residential Volumetric Rate $6.18 from $5.88

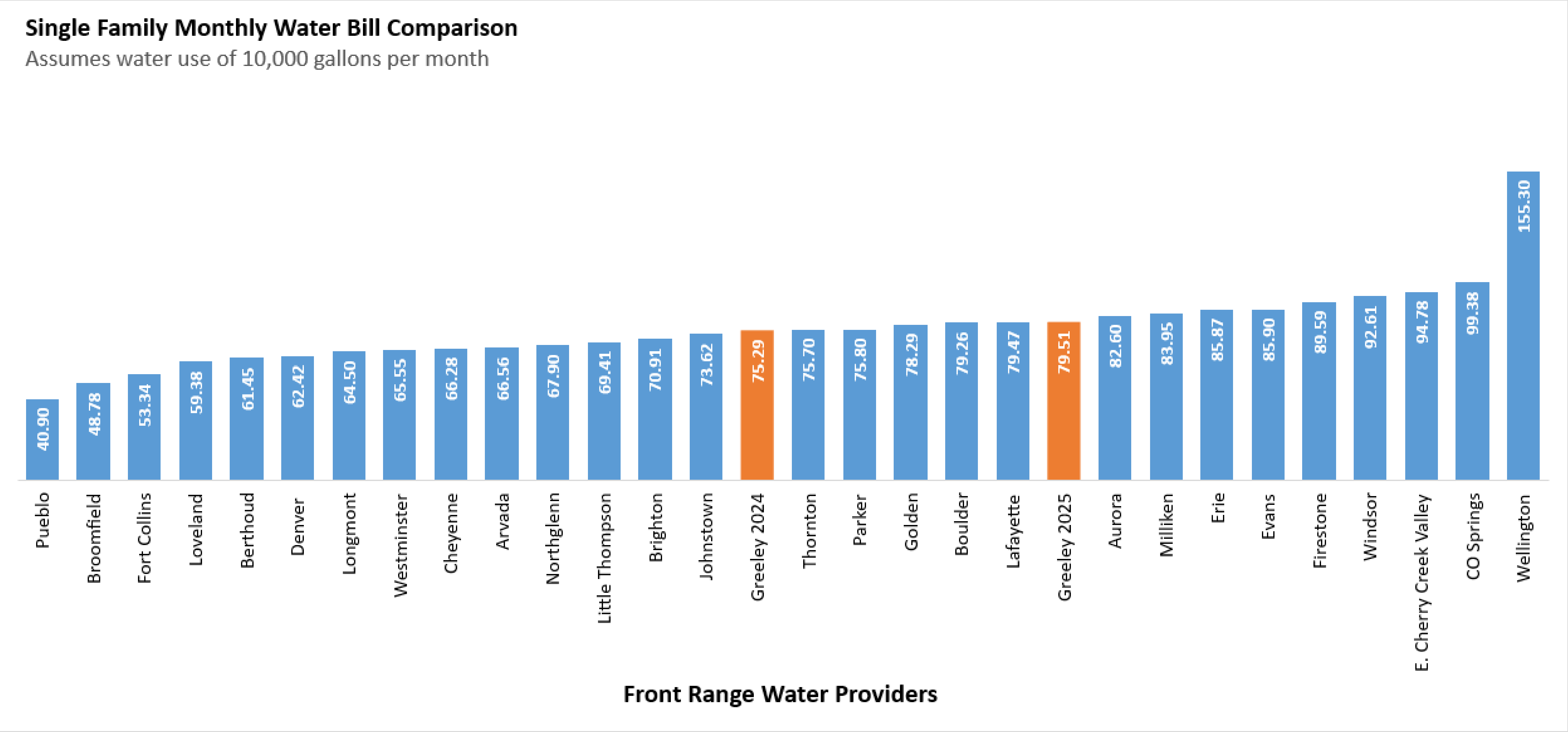
The service charge, for a customer using 10,000 gallons per month with the volumetric rate gives an effective rate of $8.08 per 1,000 gallons.

Customer Impacts

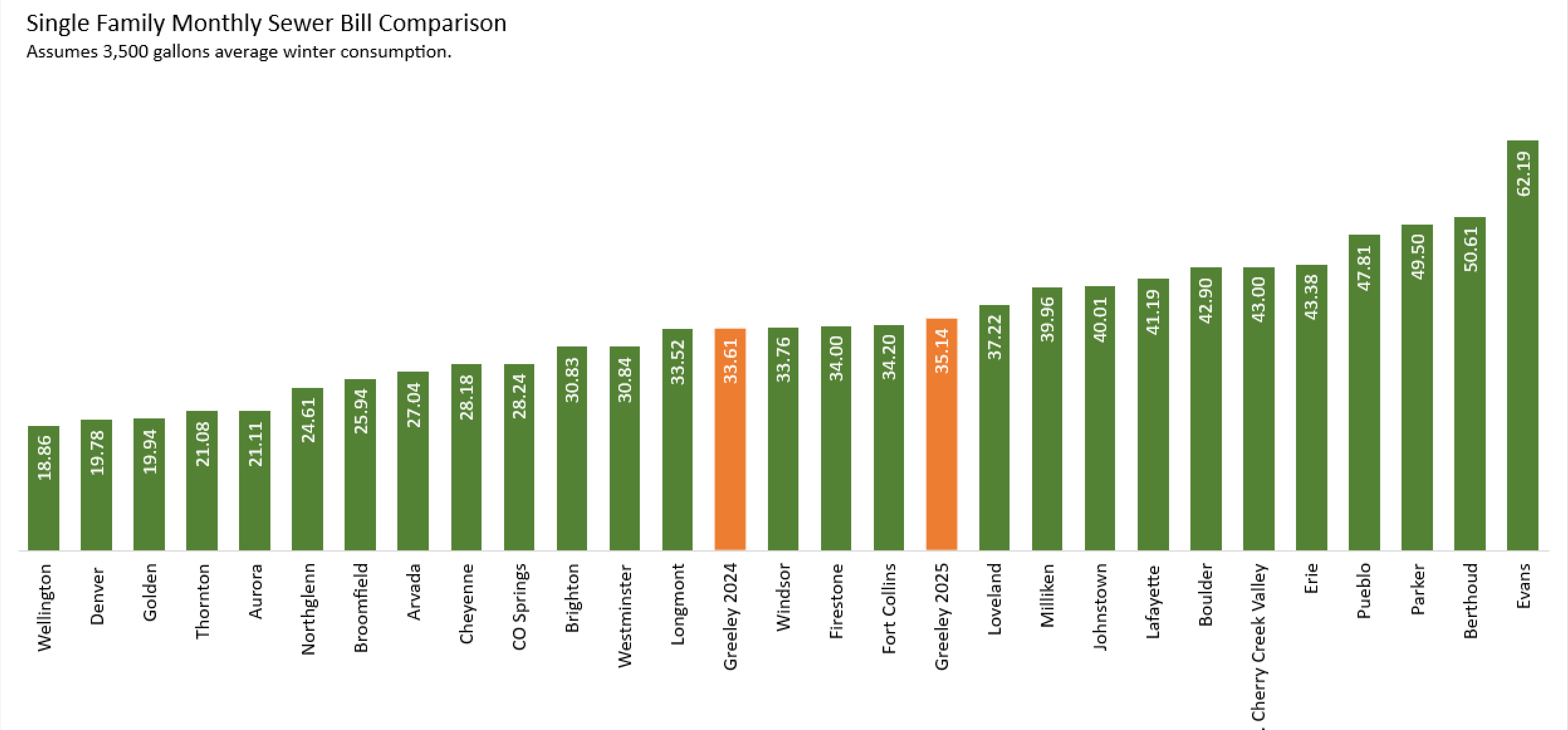
The Cost-of-Service model is calling for a 5.5% rate increase for Water and 5.0% for Sewer customers. The impact to a typical customer (10,000 gallons of water per month, 3,500 gallons of winter usage) bill is estimated to be:

	2024 Monthly Bill	2025 Monthly Bill	$ Change	% Change
Water	$ 75.29	$ 79.51	$ 4.22	5.5%
Sewer	$ 33.61	$ 35.31	$ 1.70	5.0%
Total W&S	**$108.90**	**$114.82**	**$ 5.92**	**5.4%**
Stormwater	*$ 16.48*	*$26.53*	*$10.05*	*61.0%*
Total Utility Bill	**$125.38**	**$141.35**	**$15.97**	**12.7%**

Comparisons with Other Cities

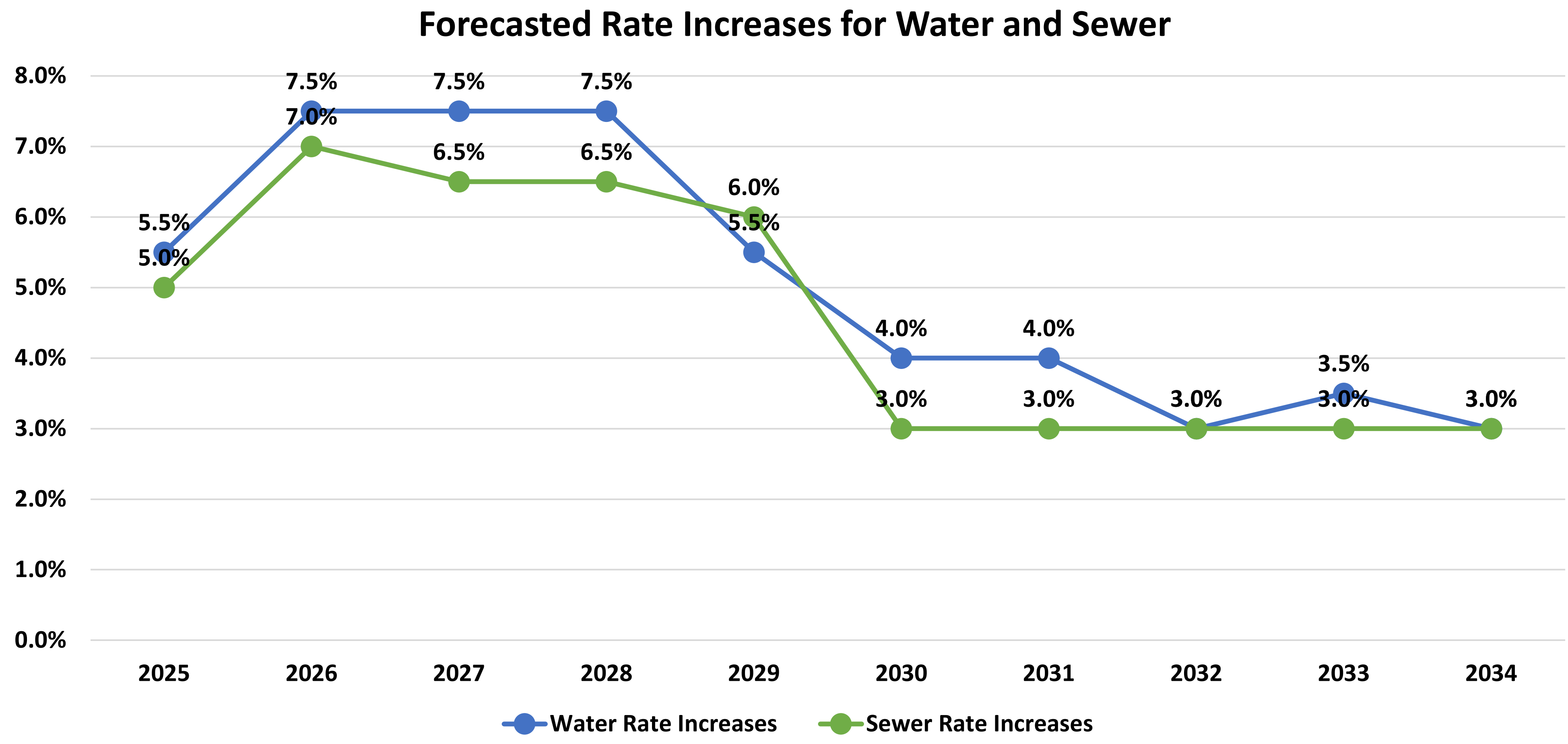


Comparisons with Other Cities



Forecasted Rate Increases

The prioritized budget increases and 2025-2034 Capital Plan are run through a 10-Year Cash Flow model and future rate increases to cover the costs are estimated:



Plant Investment Fees

TENTATIVE 2025: Plant Investment Fees

The PIF is based on a Customer Buy-In Methodology:

¾" PIF = Total System Replacement Value / Number of ¾" Equivalent Customer Connections

	2024	2025	Change	% Change
Water	$12,900	$13,750	$850	7%
Sewer	$7,500	$8,650	$1,150	15%
Total	$20,400	$22,400	$2,000	10%

Future Needs

Future Opportunities

Unfunded requests $3.3M:

- Additional Engineering Staff to support the capital program.
- Additional staff for Meters and Services to enhance customer service and needs related to city growth.
- Additional staff for Maintenance and Water Quality
- Additional SCADA Staff
- Additional Administrative Staff to provide oversite of intergovernmental contracts

Future Opportunities

Capital Projects deferred or scaled to control costs:

- Odor Control for Wastewater Treatment – project is phased in over multiple years.
- Non-Potable System Expansion and Area Conversions are staggered over the next 10 years.
- System Replacement projects scaled back from the needs identified by staff. The system dates back to the early 1900's and replacement needs are significant.
- Vehicle and Equipment Replacement schedules have been adjusted to a 12-year average vehicle age.
- Water Rights Acquisition in 2026-2034 is limited.

Questions?

Overview of Homelessness Solutions Department

Mandy Shreve, Director Homelessness Solutions
Citizens Budget Advisory Committee, August 14, 2024

Agenda

- Department Mission and Alignment to Council Focus Areas
- Department Organizational Structure
- Key Department Activities
- Budget Summary and Recent Budget Additions
- Current Challenges and Future Opportunities

Department Mission and Alignment to Council Focus Areas

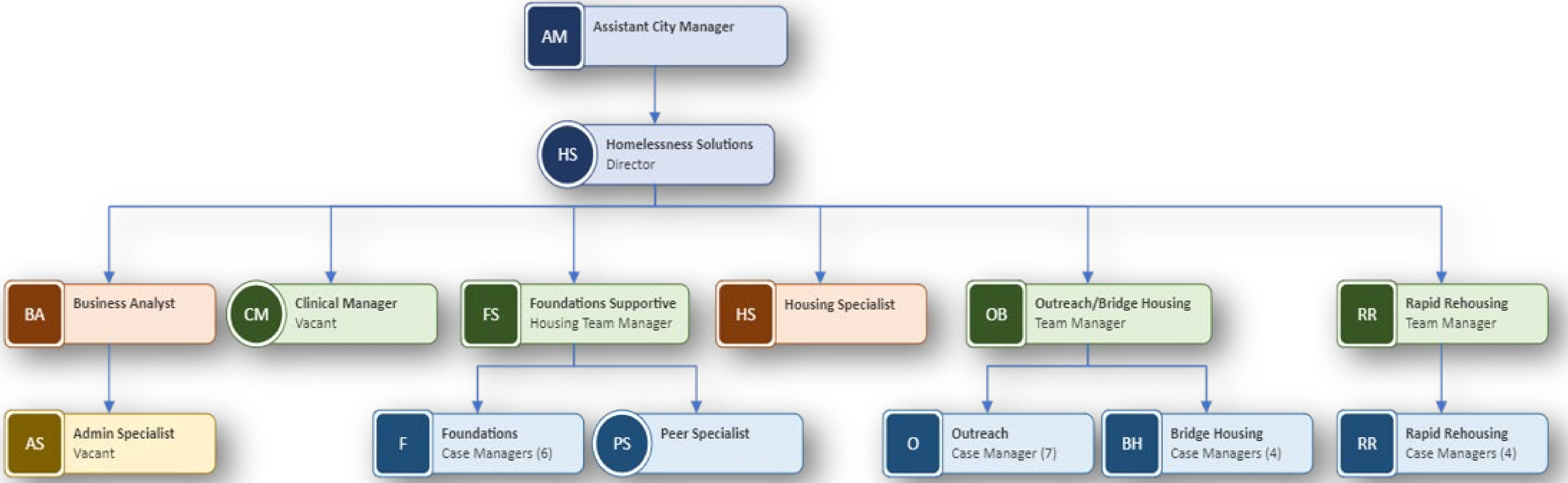
Mission

The Homeless Solutions Department mission is to prevent and decrease homelessness in the City of Greeley by providing housing and supportive services. The overall outcome is to partner with our homeless community members to integrate back into the community.

Council Focus Area:

Housing for All

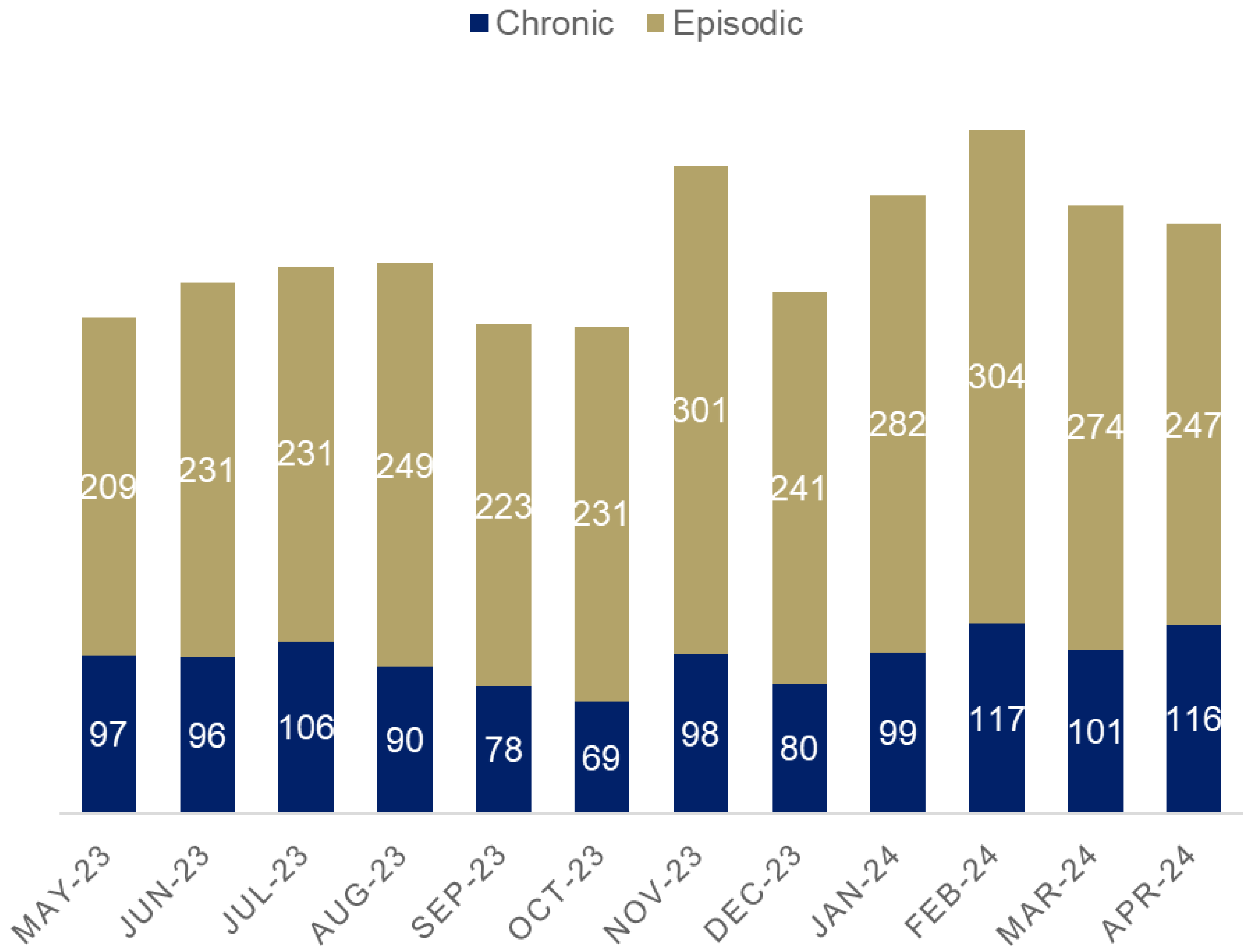
Homelessness Solutions Organizational Structure



Key Department Activities: Homelessness Solutions

- Administration of the Housing First Model
  - **Outreach Team**- Meets unsheltered Citizens where they at; builds rapport and quickly works to help the individual move into housing- 254 Individuals enrolled
  - **Rapid Rehousing Team**- House 80 households over 2 years. Help these individuals maintain housing without assistance after 2 years, Provide supportive services to access to transportation, health care, food and income supports if qualify- **House people in 6 weeks or less once enrolled**
  - **Permanant Supportive Housing Team**- House 60 households through housing voucher program. Provide supportive services to access to transportation, health care, food and income supports if qualify. Goal: **Housing Retention Rate of 90% or higher**

Homelessness Solutions: Outreach & Rapid Rehousing Outcomes



- **Total Homeless Individuals-**

  363 (as of April 2024)

Does not include individuals that have been housed through City of Greeley Programing or housed by other community partners

Homelessness Solutions Current Budget Summary

City of Colorado Greeley

Homeless Solutions 2024 Budget

$5.6 Million, 73% Grant Funded

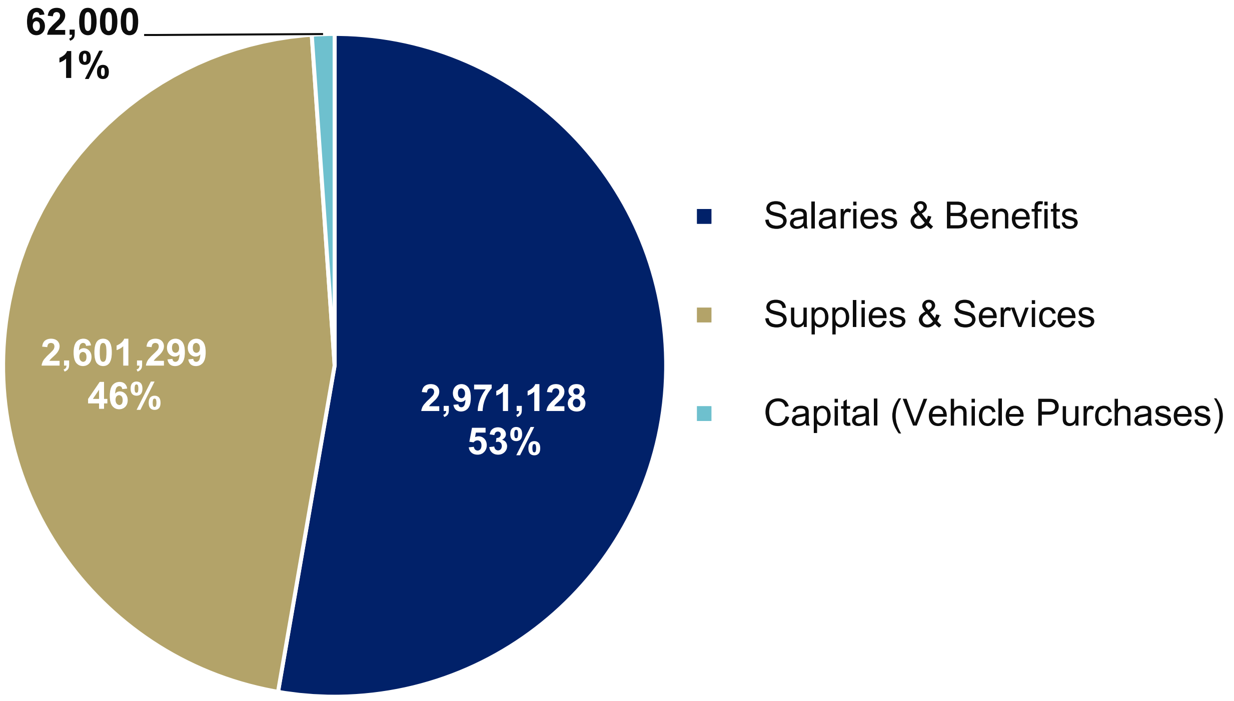
- $1.5 Million General Fund *(0.8% of General Fund)*
- $4.1 Million Grants
  - THR………..$3.4M
  - SWSHE……$351K
  - ESG………..$155K
  - Olmstead….$112K
  - FINES……..$104K

  (some grant dollars are multi-year)

2024 FTE Count

- 30.3 FTEs
  - 17 Grant Funded, 1 vacant
  - 13.3 General Funded, 1 vacant

2024 Current Budget ($5,634,427)



Current Budget Summary Continued

2025 Grants

Outreach and Rapid Rehousing

- Transformation Homeless Response (THR)- $3.4M- funds 9 FTEs for street outreach, 4 FTEs for rapid rehousing and funding for rental assistance
- ESG- $155K-2 FTEs for Outreach and rapid rehousing assistance

Permanent Supportive Housing

- Supportive Housing of Olmstead –$108K tenancy support services for 30 housing vouchers

Homelessness Solutions Outcomes in 13 months

City of Greeley Resident housed

Permanent Supportive Housing

- 52 households enrolled and housed
  - 8 households transitioning to new housing
- No evictions
- 6 working
- 56 connected to primary care
- 31 connected to mental health care

Homelessness Solutions: Outreach & Rapid Rehousing Outcomes

City of Greeley Colorado

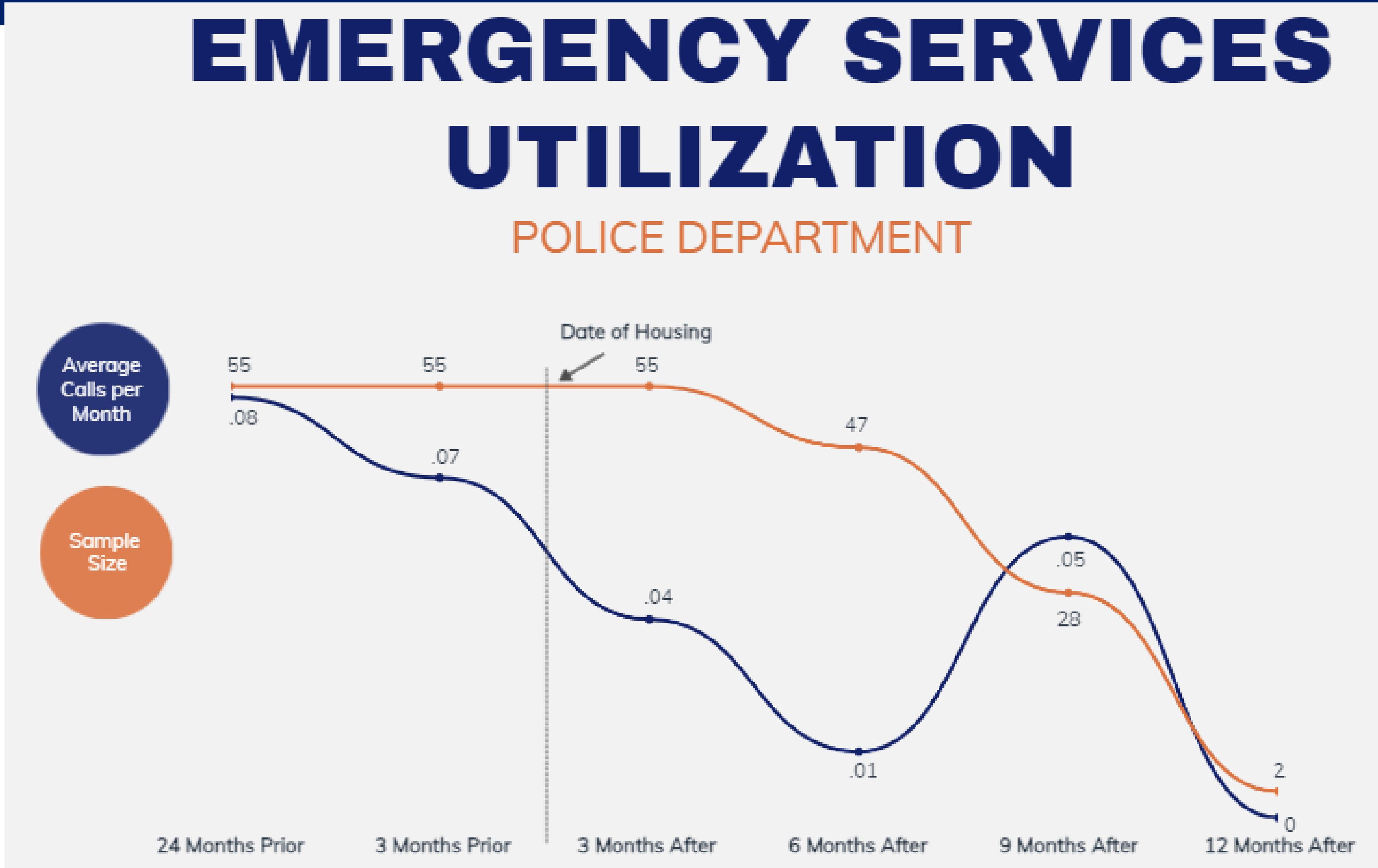
Outreach Team

- Assisted 13 individuals into permanent housing
- Working with 15 individuals in bridge housing
- Enrolled 254 individuals
  - 84% lived in Greeley 1 year or more
  - 50% born in Greeley
- Average Length of Homelessness is 2 years

Rapid Rehousing Team

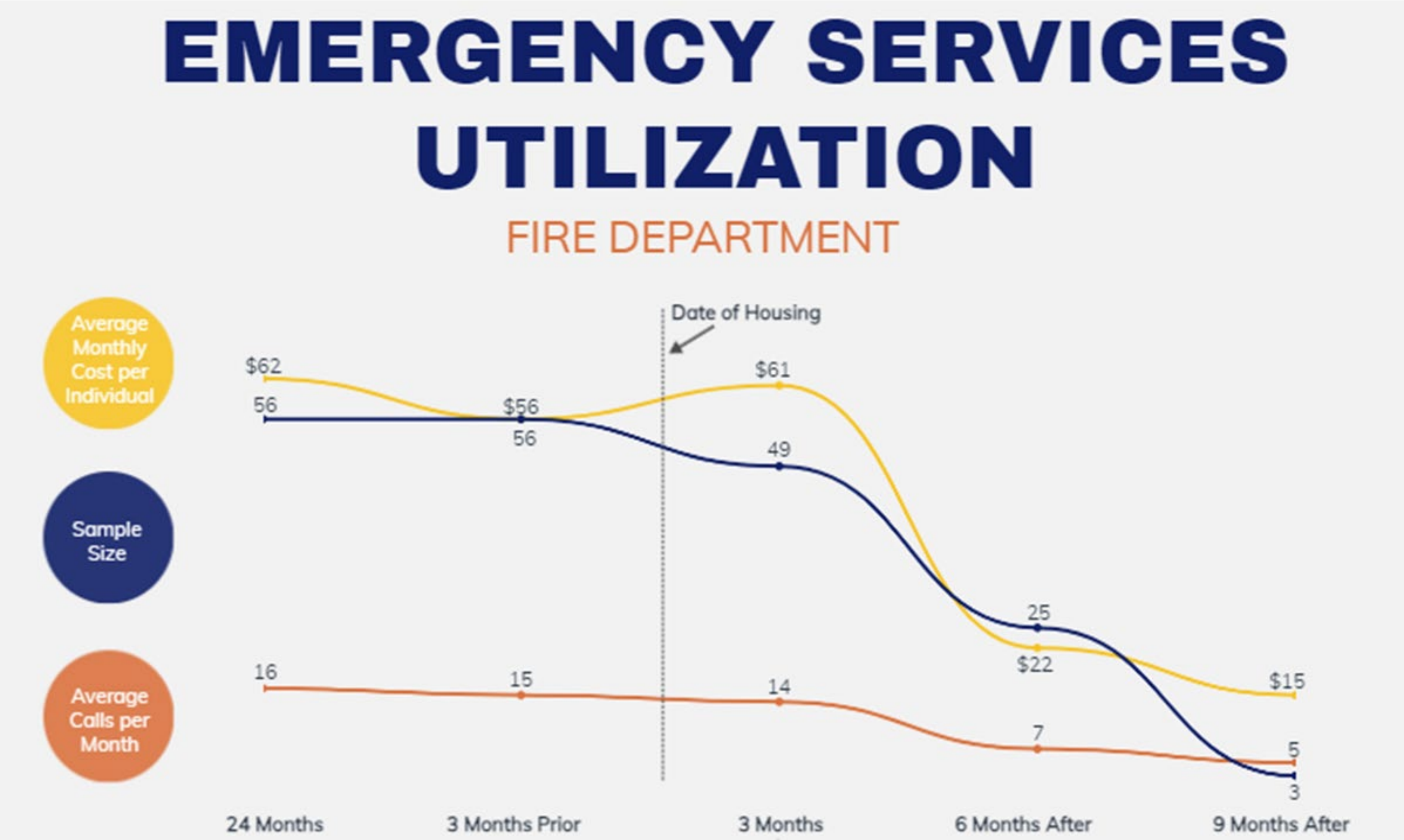
- Enrolled and housed 17 households; additional individuals actively enrolled and in process of securing housing
- Average length of Homelessness is 3 years

Homelessness Solutions Outcomes



Homelessness Solutions Outcomes

Homelessness Solutions Outcomes



2025 Budget Increase Requests

Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
1.00	$80,000	$177,087	$257,087

Highlights

- **New Business Analyst**
  The department has a great need for a business analyst to focus on data analysis and communication to accurately reflect the work our field teams do and identify gaps in reaching our end goal of ending and preventing homelessness in Greeley.

- **Fleet Vehicles**
  This request is for the acquisition, maintenance, and fuel for 2 fleet vehicles (mid-sized SUVs) to support case management positions in their ability to provide sufficient support to clients moving from homelessness into housing.

Current Challenges: Homelessness Solutions

- Sustainability of Grant funding sources
- Housing prices and rental value increasing in Greeley
- Emergency Shelter Operations are limited

Future Opportunities: Homeless Solutions

City of Greeley Colorado

- Securing additional grant funding
- Securing funding through the Continuum of Care
- Shelter feasibility study
- Implementing Medicaid Billing to cover staff costs

2025 Goals: Homeless Solutions

- Maintain zero evictions
- Pilot Master Lease Program
- Increase funding that focuses on prevention of homelessness
- Continue to decrease the number of Chronically homeless people on the street by 70
- Stand-up Medicaid billing

Thank you