

Legislation Text

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Agenda Date: 03/05/2019

Subject:
LIRC Program Fee Schedule Discussion

Presented By: Tiffany Hooten, Finance Director and Tim Nimz, Museum/Library Director
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REQUESTED COUNCIL ACTION:

Does city council support amending the 2019 annual fee resolution to include Littleton Immigrant Resources Center (LIRC) program fees?

BACKGROUND:

During the 2019 budget sessions and before adoption of the 2019 budget, the city was notified that it would not receive a federal grant from the United States Citizenship and Immigration Services (USCIS) for programs that provide assistance to immigrants at Bemis Library. These programs had been federally funded for the past six years.

At the September 25, 2018 study session, council supported funding these programs from October 1, 2018 through December 31, 2019 with the proviso that staff search for alternative sources of funding for these programs before the 2020 budget cycle.

Staff reviewed LIRC fees, originally based on parameters of the federal grant, and is proposing fee changes to better align with the market for similar organizations and to aid in cost recovery. Staff will continue to search for alternative funding for the 2020 budget and beyond utilizing internal and external sources.

STAFF ANALYSIS:

Staff surveyed area agencies that provide similar services and developed a revised fee schedule for all LIRC programs. See the attached comparative fee schedule.

While it is the city's intent to fully cover the cost of services with fees, it is not feasible to charge the full cost of these programs as the fees would be cost prohibitive for the clients.

If council wishes to proceed with the new fee schedule, an amendment to annual fee schedule is required. The annual fee schedule is part of the formally adopted budget with the specific intent of listing the cost for a variety of services and programs (see attachment 3).

FISCAL IMPACTS:

The 2019 funding approved by council was \$125,000 for these programs. Based on past volume of clients, the new fee schedule is estimated to provide an additional \$37,500 of revenue.

STAFF RECOMMENDATION:

Staff recommends an amendment to the 2019 annual fee resolution to include the revised LIRC fees.

OPTIONS/ALTERNATIVES:

1. Direct staff to prepare an amendment to the 2019 fee resolution to include the new LIRC fees.
2. Modify the proposed fee schedule as submitted.
3. Make no changes at this time.