

Community Development

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2017 Initiatives

ID	Goal	Initiative
3A-04	Building Community and Collaborative Relationships	Reduce homelessness through creating a community plan for addressing homelessness through partnership with community organizations.

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

	Use of Funds	2015	2016	* 2016	2017	2017 Budget - * 2016 Amended Budget
		Actual	Original Budget	Amended Budget		
All Funds	General Fund	\$436,887	\$432,896	\$432,896	\$435,312	\$2,416
	Grants Fund (Operating & CIP)	3,546,656	4,255,350	4,255,350	4,127,113	(128,237)
	Total	\$3,983,543	\$4,688,246	\$4,688,246	\$4,562,425	(\$125,821)
	Positions					
	General Fund	1.00	1.00	1.00	1.00	0.00
	Grants Fund	9.00	9.00	9.00	9.00	0.00
	Total	10.00	10.00	10.00	10.00	0.00

* 2016 Amended Budget as of 8/4/2016 (General Fund). The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations. The Amended Budget is prepared based on actual funding allocations. As a result, the Amended Budget may reflect a significant difference from Original Budget.

Note: Beginning in 2016, Community Development is no longer included in Economic Development. All historical numbers have been adjusted accordingly.

Significant Changes vs. 2016

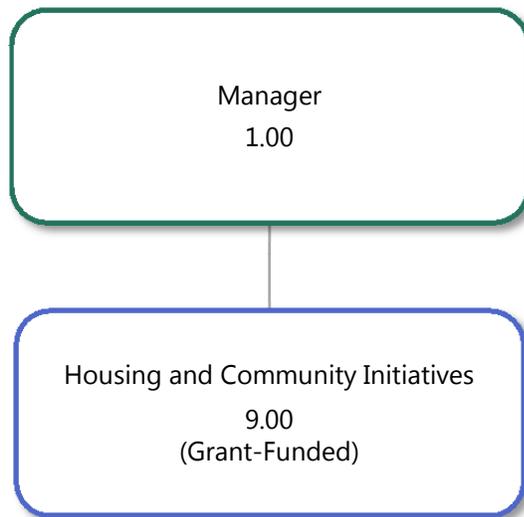
- None

Community Development

Housing and Community Initiatives

The City will make strategic investments and develop partnerships that strengthen neighborhoods, ensure the availability of quality affordable housing, and support economic opportunity for the whole community. The City receives restricted federal entitlement grants and competitive grants which fund the following programs:

- *Housing Development and Rehabilitation.* Work with nonprofit and for-profit developers to encourage the development of affordable and workforce housing, and prevent slum and blight conditions.
- *Neighborhood Improvement.* Encourage safe and livable neighborhoods through targeted planning, services, economic development activities, and capital improvements.
- *Homeless Services.* Make ending homelessness a citywide priority through leadership, advocacy, strategic investments, and policy making.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 Budget for each fund including General Fund, CDBG Grant Funds, HOME Grant Funds, HOPE III Grant Funds, ESG Grant Funds, and CIP.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$0	\$130,547	\$131,930	\$131,930	\$134,346	\$2,416
	Operating	253,516	306,340	300,966	300,966	300,966	0
	Capital Outlay	0	0	0	0	0	0
	Total	\$253,516	\$436,887	\$432,896	\$432,896	\$435,312	\$2,416
	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Community Development Manager	1.00	1.00	1.00	1.00	0.00	
	Total Positions	1.00	1.00	1.00	1.00	0.00	

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$7)
	Increase to fund pay for performance and position movements in salary structure	2,423
	Total Salaries/Benefits/Pensions	\$2,416
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2017	\$2,416	

* 2016 Amended Budget as of 8/4/2016

<i>Position Changes</i>	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
	Total For 2017	0.00

* 2016 Amended Budget as of 8/4/2016

CDBG Grant Funds	Source of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	CDBG Entitlement	\$1,851,448	\$1,118,701	\$2,541,000	\$2,541,000	\$2,567,638	\$26,638
	Program Income	604,713	233,022	100,000	100,000	100,000	0
	Total	\$2,456,161	\$1,351,723	\$2,641,000	\$2,641,000	\$2,667,638	\$26,638
	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Admin and Planning	\$670,828	\$460,840	\$556,429	\$556,429	\$533,528	(\$22,901)
	Public Services	799,193	139,691	556,000	556,000	428,557	(127,443)
	Housing and Property Activities	523,371	496,676	628,571	628,571	771,880	143,309
	Public Facilities/Infrastructure	592,506	611,479	900,000	900,000	933,673	33,673
	Total	\$2,585,898	\$1,708,686	\$2,641,000	\$2,641,000	\$2,667,638	\$26,638

HOME Grant Funds	Source of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Home Entitlement	\$1,408,964	\$1,450,553	\$968,000	\$968,000	\$1,030,674	\$62,674
	Program Income	282,712	251,855	425,000	425,000	200,000	(225,000)
	Total	\$1,691,676	\$1,702,408	\$1,393,000	\$1,393,000	\$1,230,674	(\$162,326)
	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Admin and Planning	\$44,565	\$97,732	\$213,312	\$213,312	\$123,068	(\$90,244)
	Public Services	0	122,845	300,000	300,000	285,000	(15,000)
	Housing and Property Activities	1,678,093	1,422,750	879,688	879,688	822,606	(57,082)
	Total	\$1,722,658	\$1,643,327	\$1,393,000	\$1,393,000	\$1,230,674	(\$162,326)

* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations. The Amended Budget is prepared based on actual funding allocations. As a result, the Amended Budget may reflect a significant difference from Original Budget.

<i>HOPE III Grant Funds</i>	Source of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Revenue	\$240	\$240	\$0	\$0	\$0	\$0
	Total	\$240	\$240	\$0	\$0	\$0	\$0
	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
Acquisition/Rehab/Resale	\$33,561	\$42,498	\$0	\$0	\$0	\$0	
Total	\$33,561	\$42,498	\$0	\$0	\$0	\$0	

<i>ESG Grant Funds</i>	Source of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	ESG Entitlement	\$126,130	\$251,321	\$221,350	\$221,350	\$228,801	\$7,451
	Total	\$126,130	\$251,321	\$221,350	\$221,350	\$228,801	\$7,451
	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
Admin	\$0	\$1,922	\$0	\$0	\$11,440	\$11,440	
Emergency Shelter	45,598	133,892	221,350	221,350	137,281	(84,069)	
Homelessness	5,561	16,330	0	0	80,080	80,080	
Total	\$51,159	\$152,144	\$221,350	\$221,350	\$228,801	\$7,451	

* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations. The Amended Budget is prepared based on actual funding allocations. As a result, the Amended Budget may reflect a significant difference from Original Budget.

Summary	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	CDBG Grant	\$2,585,898	\$1,708,686	\$2,641,000	\$2,641,000	\$2,667,638	\$26,638
	HOME Grant	1,722,658	1,643,327	1,393,000	1,393,000	1,230,674	(162,326)
	HOPE III Grant	33,561	42,498	0	0	0	0
	ESG Grant	51,159	152,144	221,350	221,350	228,801	7,451
	Total	\$4,393,276	\$3,546,656	\$4,255,350	\$4,255,350	\$4,127,113	(\$128,237)
	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
	Analyst I	1.00	1.00	1.00	1.00	0.00	
	Analyst II	1.00	2.00	2.00	2.00	0.00	
CDBG Specialist I	1.00	0.00	0.00	0.00	0.00		
Redevelopment Specialist	2.00	2.00	2.00	2.00	0.00		
Senior Analyst	1.00	1.00	1.00	1.00	0.00		
Senior Office Specialist	1.00	1.00	1.00	1.00	0.00		
Senior Redevelopment Specialist	1.00	1.00	1.00	1.00	0.00		
Total Positions	9.00	9.00	9.00	9.00	0.00		

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Increase in CDBG Grant funds due to projected entitlement increase	\$26,638
	Decrease in HOME Grant funds due to projected entitlement decrease	(162,326)
	Increase in ESG Grant funds based on projected entitlement increase	7,451
	Total For 2017	(\$128,237)

* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations. The Amended Budget is prepared based on actual funding allocations. As a result, the Amended Budget may reflect a significant difference from Original Budget.

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
	Total For 2017	0.00

* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations. The Amended Budget is prepared based on actual funding allocations. As a result, the Amended Budget may reflect a significant difference from Original Budget.

2017 CIP Program	Project Name	Grants	Total 2017 Allocation
	Public Facilities/Infrastructure Projects	933,673	933,673
	Total 2017 CIP	\$933,673	\$933,673
	For a citywide comprehensive list of project, refer to the CIP section of the Budget, pg. 32-1		

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Community Development

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended Budget	2017 Budget	2017 Budget - 2016 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	0	104,736	105,060	105,060	107,161	2,101
51610 - PERA	0	13,962	14,393	14,393	14,681	288
51615 - WORKERS COMPENSATION	0	212	221	221	225	4
51620 - EQUITABLE LIFE INSURANCE	0	288	424	424	424	0
51640 - DENTAL INSURANCE	0	424	444	444	444	0
51670 - PARKING FOR EMPLOYEES	0	240	240	240	240	0
51690 - MEDICARE	0	1,486	1,523	1,523	1,553	30
51696 - ADVANTAGE HD MED PLAN	0	8,442	8,875	8,875	8,868	(7)
51697 - HRA BENEFIT TO ADV MED PLAN	0	757	750	750	750	0
Salaries/Benefits/Pensions Total	0	130,547	131,930	131,930	134,346	2,416
Operating						
52125 - GENERAL SUPPLIES	0	0	1,500	1,500	1,500	0
52410 - BUILDING SECURITY SERVICES	659	0	0	0	0	0
52440 - HUMAN SERVICES	93,509	141,290	172,548	172,548	172,548	0
52441 - TRANSIT PASSES	13,737	10,350	18,000	18,000	18,000	0
52575 - SERVICES	41,698	50,068	1,300	1,300	1,300	0
52605 - CAR MILEAGE	0	0	1,500	1,500	1,500	0
52607 - CELL PHONE ALLOWANCE	0	367	0	0	0	0
52625 - MEETING EXPENSES IN TOWN	0	0	500	500	500	0
52630 - TRAINING	0	0	750	750	750	0
52655 - TRAVEL OUT OF TOWN	0	2,233	1,500	1,500	1,500	0
52738 - CELL PHONE BASE CHARGES	0	0	1,368	1,368	1,368	0
52746 - UTILITIES ELECTRIC	194	(1)	0	0	0	0
52747 - UTILITIES GAS	768	0	0	0	0	0
52748 - UTILITIES SEWER	291	2	0	0	0	0
52749 - UTILITIES WATER	460	1	0	0	0	0
52874 - OFFICE SERVICES PRINTING	200	30	0	0	0	0
65343 - HOUSING AUTHORITY STAFF	102,000	102,000	0	0	0	0
65349 - GOLDEN CIRCLE NUTRITION	0	0	102,000	102,000	102,000	0
Operating Total	253,516	306,340	300,966	300,966	300,966	0
Grand Total	253,516	436,887	432,896	432,896	435,312	2,416

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