

Housing

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2013 Breakthrough Strategies

- Improve Economy in Three Economic Priority Zones (Southeast Colorado Springs, Downtown, UCCS/Austin Bluffs/Nevada). Measurable Outcome: Action plan developed and implemented with measurable outcomes to enhance Quality of Life, and improve appearance of Colorado Springs neighborhoods and streetscapes by end of Q2 2013.

All Funds Summary

	Source of Funds	2011	2012	* 2012	2013	2013 Budget -
		Actual	Original Budget	Amended Budget	Budget	* 2012 Amended Budget
	Grant Revenue	\$4,431,249	\$4,609,216	\$4,609,216	\$4,519,137	(\$90,079)
	Total	\$4,431,249	\$4,609,216	\$4,609,216	\$4,519,137	(\$90,079)
All Funds						
	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund	\$248,276	\$248,615	\$248,615	\$248,615	\$0
	Grant Fund	4,431,249	4,609,216	4,609,216	4,519,137	(90,079)
	Total	\$4,679,525	\$4,857,831	\$4,857,831	\$4,767,752	(\$90,079)
General Fund	0.00	0.00	0.00	0.00	0.00	
Grant Fund	14.00	14.00	14.00	14.00	0.00	
Total Positions	14.00	14.00	14.00	14.00	0.00	

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

Significant Financial and Staff Modifications vs. 2012

- Decrease in total grant funds due to reduction in the overall federal allocation for Housing Programs.

Housing

The mission of the Housing Division is to make strategic investments and develop partnerships that strengthen neighborhoods, ensure the availability of decent and affordable housing, and support economic opportunity for the whole community.

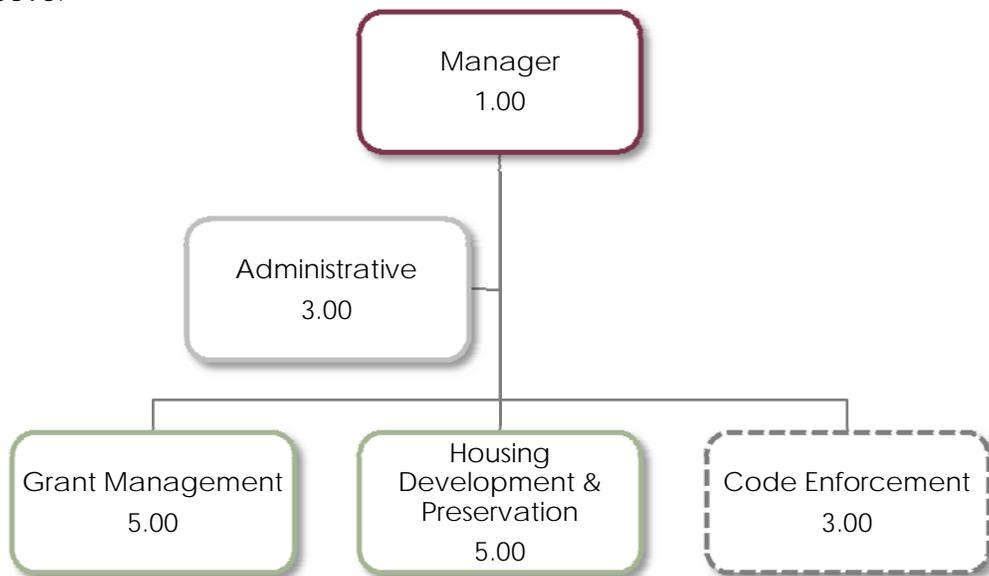
The Division provides funding for human service activities in the community that address emergency and youth services and will continue to partner with Pikes Peak United Way to manage this process. This partnership provides an opportunity to utilize over 60 volunteers to review, evaluate and make recommendations for funding. This includes a stewardship committee that is solely responsible for reviewing the financial stability of organizations submitting requests for funding. This partnership enables the City to utilize the expertise of the agency and to keep its finger on the pulse of community needs. The Division has representatives on the Community Impact Committee and the 2-1-1 Advisory Committee both housed and administered by Pikes Peak United Way.

The Division continues to create and preserve partnerships that provide the greatest opportunity to leverage scarce resources to (1) preserve older neighborhoods, (2) increase and preserve affordable housing, and (3) increase partnerships opportunities that tie into larger community initiatives. For example, the Division has entered into partnership with the Energy Resource Center to provide emergency repair services to eligible clients. This partnership enables the federal funding to be leveraged in a manner that provides costs savings on the purchase of items, such as furnaces and water heaters, while increasing opportunities to provide more energy efficiency services such as insulation, new energy star rated appliances and a complete energy audit for our clients. The Division had begun to look into offering the services listed above but found it to be more cost efficient and effective to partner with an agency that already has a proven track record in providing these services.

The Division continues to work closely with identified neighborhood strategy areas to improve infrastructure and services in these areas, while looking for opportunities that are located in low to moderate income areas.

The Division continues to work with Homeward Pikes Peak in the development of the Continuum of Care application and in developing policies and programs that meet the needs of the homeless in the community. The Division also continues to work with and apply for grants that assist in the area of homelessness as applicable and appropriate.

The Division continues to look for new partnerships that help to meet the goals identified in the mission statement above.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012, and changes occurring as part of the 2013 Budget for each Fund including General Fund and Grant Funds.

General Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$7,590	\$0	\$0	\$0	\$0	\$0
	Operating	249,910	248,276	248,615	248,615	248,615	0
	Capital Outlay	0	0	0	0	0	0
	Total	\$257,500	\$248,276	\$248,615	\$248,615	\$248,615	\$0

CDBG Grant Funds	Source of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	CDBG Entitlement	\$2,792,358	\$2,327,667	\$2,327,667	\$2,327,667	\$2,323,334	(\$4,333)
	Prior Years Reprogrammed Funds	100,000	100,000	100,000	100,000	100,000	0
	Program Income	172,607	182,070	172,607	172,607	178,166	5,559
	Total	\$3,064,965	\$2,609,737	\$2,600,274	\$2,600,274	\$2,601,500	\$1,226
	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$962,615	\$908,045	\$1,049,918	\$1,049,918	\$1,040,311	(\$9,607)
	Planning Activities	17,492	19,231	21,665	21,665	22,700	1,035
Capital Improvements	479,064	142,087	547,101	547,101	548,000	899	
Housing/Rehab	132,493	466,089	560,297	560,297	615,264	54,967	
Contracts	403,646	375,033	375,033	375,033	375,225	192	
Contingency	0	0	46,260	46,260	0	(46,260)	
Total	\$1,995,310	\$1,910,485	\$2,600,274	\$2,600,274	\$2,601,500	\$1,226	

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

HOME Grant Funds	Source of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Home Entitlement	\$1,699,498	\$1,492,153	\$1,492,153	\$1,492,153	\$970,237	(\$521,916)	
	Prior Yrs. Re-programmed Funds	0	0	0	0	0	0	
	Program Income	257,236	562,044	257,236	257,236	520,705	263,469	
	Total	\$1,956,734	\$2,054,197	\$1,749,389	\$1,749,389	\$1,490,942	(\$258,447)	
	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Salary/Benefits/Pensions	\$172,752	\$166,885	\$164,222	\$164,222	\$111,075	(\$53,147)	
	Affordable Housing/Rehab	374,475	1,738,742	969,223	969,223	759,179	(210,044)	
	Tenant-Based Rental Assist.	202,629	82,066	317,500	317,500	322,500	5,000	
CHDO Administration	82,744	74,608	74,611	74,611	74,547	(64)		
CHDO Housing Development	221,992	328,316	223,833	223,833	223,641	(192)		
Total	\$1,054,592	\$2,390,617	\$1,749,389	\$1,749,389	\$1,490,942	(\$258,447)		

HOPE III Grant Funds	Source of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Revenue	\$200,000	\$146,423	\$146,423	\$146,423	\$225,125	\$78,702
	Total	\$200,000	\$146,423	\$146,423	\$146,423	\$225,125	\$78,702
Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
Acquisition/Rehab/Resale	\$53,577	\$673	\$146,423	\$146,423	\$225,125	\$78,702	
Total	\$53,577	\$673	\$146,423	\$146,423	\$225,125	\$78,702	

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

ESG Grant Funds	Source of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	ESG Entitlement	\$111,721	\$113,130	\$113,130	\$113,130	\$201,570	\$88,440
	Carryover	0	16,344	0	0	0	0
	Total	\$111,721	\$129,474	\$113,130	\$113,130	\$201,570	\$88,440
	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salvation Army	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$0
	Urban Peak	12,721	5,724	14,130	14,130	14,130	0
	Homeless Prevention	0	0	0	0	88,440	88,440
	Carryover	0	24,750	0	0	0	0
	Total	\$111,721	\$129,474	\$113,130	\$113,130	\$201,570	\$88,440

Summary	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	CDBG	\$1,995,310	\$1,910,485	\$2,600,274	\$2,600,274	\$2,601,500	\$1,226
	HOME	1,054,592	2,390,617	1,749,389	1,749,389	1,490,942	(258,447)
	HOPE II	53,577	673	146,423	146,423	225,125	78,702
	ESG	111,721	129,474	113,130	113,130	201,570	88,440
	Total Grant Funds	\$3,215,200	\$4,431,249	\$4,609,216	\$4,609,216	\$4,519,137	(\$90,079)
	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
	Analyst	5.00	5.00	5.00	5.00	0.00	
	CDBG Specialist	2.00	2.00	2.00	2.00	0.00	
Housing Manager	1.00	1.00	1.00	1.00	0.00		
Office Specialist	2.00	2.00	2.00	2.00	0.00		
Redevelopment Specialist	3.00	3.00	3.00	3.00	0.00		
Total Grant Positions	14.00	14.00	14.00	14.00	0.00		

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Slight increase in CDBG federal allocation	\$1,226
	Decrease in HOME grant funds due to a reduction in the federal allocation, primarily affecting the Housing and Rehab program	(258,447)
	Increase in HOPE III due to program income received	78,702
	Increase in ESG due to federal allocation will fund Homeless Prevention efforts	88,440
	Total For 2013	(\$90,079)

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	Total During 2012	0.00
	For 2013	2013 Budget - * 2012 Amended Budget
	None	0.00
	Total For 2013	0.00

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
HOUSING

<u>Account #</u>	<u>Description</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>2012 Budget to 2013 Budget \$ Change</u>	<u>2012 Budget to 2013 Budget % Change</u>
51205	CIVILIAN SALARIES	5,962	0	0	0	0	0.00%
51610	PERA	768	0	0	0	0	0.00%
51615	WORKERS COMPENSATION	14	0	0	0	0	0.00%
51620	EQUITABLE LIFE INSURANCE	19	0	0	0	0	0.00%
51625	VISION CARE	6	0	0	0	0	0.00%
51640	DENTAL INSURANCE	40	0	0	0	0	0.00%
51665	CASH BACK	(10)	0	0	0	0	0.00%
51690	MEDICARE	83	0	0	0	0	0.00%
51695	CITY EPO MEDICAL PLAN	708	0	0	0	0	0.00%
Total Salaries and Benefits		7,590	0	0	0	0	0.00%
52125	GENERAL SUPPLIES	0	1,503	1,500	1,500	0	0.00%
52431	CONSULTING SERVICES	5,276	0	0	0	0	0.00%
52440	HUMAN SERVICES	142,313	144,134	142,548	142,548	0	0.00%
52575	SERVICES	5	207	1,300	1,300	0	0.00%
52605	CAR MILEAGE	0	0	1,000	1,000	0	0.00%
52630	TRAINING	0	431	0	0	0	0.00%
52736	CELL PHONE AIRTIME	315	0	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	0	0	267	267	0	0.00%
65343	HOUSING AUTHORITY STAFF	102,001	102,001	102,000	102,000	0	0.00%
Total Operating Expenses		249,910	248,276	248,615	248,615	0	0.00%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		257,500	248,276	248,615	248,615	0	0.00%

Totals may differ from narratives due to rounding.

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