

**CITY OF STEAMBOAT SPRINGS**  
**AGENDA**  
**REGULAR MEETING NO. 2009-08**  
**TUESDAY, MARCH 10, 2009**  
**5:00 P.M.**

**WORKSESSION MEETING LOCATION:** Citizens' Meeting Room, Centennial Hall; 124 10<sup>th</sup> Street, Steamboat Springs, CO

**WORKSESSION MEETING PROCEDURE:** Comments from the Public are welcome at two different times during the course of the work session meeting: 1) Comments no longer than three (3) minutes on items **not** scheduled on the Agenda will be heard under Public Comment; and 2) Comments no longer than three (3) minutes on all scheduled work session meeting items will be heard **following** the presentation or the internal deliberation. Please wait until you are recognized by the Council President. With the exception of subjects brought up during Public Comment, on which no action will be taken or a decision made, the City Council may take action on, and may make a decision regarding, ANY item referred to in this agenda, including, without limitation, any item referenced for "review", "update", "report", or "discussion". It is City Council's goal to adjourn all meetings by 9:00 p.m.

A City Council work session meeting packet is available for public review in the lobby of City Hall, 137 10<sup>th</sup> Street, Steamboat Springs, CO.

**PUBLIC COMMENT: Public Comment will be provided at 7 p.m., or at the end of the meeting, whichever comes first.** CITY COUNCIL WILL MAKE NO DECISION NOR TAKE ACTION, EXCEPT TO DIRECT THE CITY MANAGER. **THOSE ADDRESSING CITY COUNCIL ARE REQUESTED TO IDENTIFY THEMSELVES BY NAME AND ADDRESS. ALL COMMENTS SHALL NOT EXCEED THREE MINUTES.**

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**A. ROLL CALL (5:00 P.M.)**

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**B. CITY COUNCIL REVIEW TOPIC**

- 1. Yampa Valley Housing Authority discussion.** (Engelken)
- 2. RFP for Inclusionary Zoning and Linkage Payment in Lieu Funds.** (Engelken)
- 3. Budget Review.** (2 hours) (Litzau)

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**C. ADJOURNMENT**

**BY: JULIE FRANKLIN, CMC**  
**INTERIM CITY CLERK**

# AGENDA ITEM # 1

## CITY COUNCIL COMMUNICATION FORM

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**FROM:** Nancy Engelken, Community Housing Coordinator (Ext. 253)

**THROUGH:** Tom Leeson, AICP, Director of Planning & Community Development (Ext. 244)

**DATE:** March 10, 2009

**ITEM:** Yampa Valley Housing Authority Discussion

**NEXT STEP:** Joint meeting with the Yampa Valley Housing Authority in July 2009

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DIRECTION  
 INFORMATION  
 ORDINANCE  
 MOTION  
 RESOLUTION

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**I. REQUEST OR ISSUE:**

Meeting with the Yampa Valley Housing Authority regarding the organization's role with the City of Steamboat Springs.

**II. RECOMMENDED ACTION:**

Discussion and Direction to Staff.

**III. FISCAL IMPACTS:**

None at this report.

**IV. BACKGROUND INFORMATION:**

City Council has requested a meeting with the Yampa Valley Housing Authority. As a part of this meeting, the Yampa Valley Housing Authority Board of Directors and YVHA Staff have requested the opportunity to discuss the following:

1. Information on who the YVHA is, why it was formed, and why it is needed;
2. The YVHA plan of operations for 2009;
3. The YVHA relationship with the City of Steamboat Springs;
4. City funding of the YVHA including current unmet needs (time permitting.)

As background for this discussion with the YVHA, please see the attachments to this communication form.

City Staff and YVHA Staff have worked together to revise the previously presented Roles and Responsibilities document that outlines the work of the City and YVHA on affordable housing issues, client services and development. As the result of this joint effort, the document now reflects a new category "YVHA and City Shared Responsibilities" indicative of a collaborative approach between the City and the YVHA. This document is being presented to Council in draft form by City and YVHA Staff.

**V. LEGAL ISSUES:**

None at this report.

**VI. CONFLICTS OR ENVIRONMENTAL ISSUES:**

None at this report.

**VII. SUMMARY AND ALTERNATIVES:**

Provide direction to Staff and/or request additional information for discussion.

## **VIII ATTACHMENTS**

- Attachment 1. Background information on the YVHA, how it was formed, and accomplishments of the YVHA and the Regional Affordable Living Foundation.
- Attachment 2. Memo from Mary Alice Page-Allen on the YVHA Asset/Program Manager Work Plan.
- Attachment 3. YVHA Staff Work Hours.
- Attachment 4. YVHA Staff Work Plan.
- Attachment 5. Summary of the Workforce Housing Demand Analysis.
- Attachment 6. City and YVHA Draft Roles and Responsibilities.

## **YVHA MISSION STATEMENT**

*The Yampa Valley Housing Authority promotes a healthy and diverse community by working to maximize the availability of affordable housing for the people of the Yampa Valley (2004).*

The above Mission Statement was developed in 2004 in accordance with the Statement of Purpose contained in the Intergovernmental Agreement Establishing the Yampa Valley Housing Authority that states “[i]t is the purpose of the Authority to effect the planning, financing, acquisition, construction, reconstruction or repair, maintenance, management, and operation of housing projects or programs ... in order to provide dwelling accommodations at rental prices or purchase prices within the means of families of low or moderate income living within the jurisdiction of the Authority, and to provide affordable housing projects or programs for employees of employers located within the jurisdiction of the Authority” (City of Steamboat Springs & Routt County, November 18, 2003).

## **ORGANIZATIONAL STRUCTURE**

The Yampa Valley Housing Authority (YVHA) was established as a multijurisdictional housing authority pursuant to Colorado Revised Statutes §29-1-204.5 on November 18, 2003 by an Intergovernmental Agreement (IGA) between the City of Steamboat Springs (City) and Routt County (County). It is a political subdivision and a public corporation of the State of Colorado, separate from the parties to the IGA. The boundary of the YVHA is defined as all of the area within the City’s municipal limits and the area within the current boundaries of the Steamboat Springs Rural Fire Protection District (see legal description and map in Attachment A).

The YVHA is governed by a Board of Directors (Board) composed of at least seven, but not more than fifteen, directors. One director is a member of the Steamboat Springs City Council (City Council) and one is a member of the Routt County Board of County Commissioners (BCC). These two directors serve as *ex officio*, voting members of the Board. In the event other jurisdictions become partners, the IGA anticipates that they will also be represented in the same manner. The remaining directors are appointed jointly by the City and the County based on nominations of an Appointments Committee, composed of three members of the City Council and the three members of the BCC. These remaining directors are to represent a diverse mix of community interests, demographics and technical expertise, and serve staggered three year terms. A President, Vice-President and Secretary/Treasurer are elected by Board annually. A Financial Officer is also appointed by the Board, and has typically been filled by a staff member of the YVHA.

## **PROJECTS, PROGRAMS AND SERVICES, 2003-2008**

### **Established in November 2003 through an Intergovernmental Agreement (IGA) between the City and County**

- Since inception, 241 affordable housing units have been managed, planned and/or constructed (includes the Elk River Project).
- 94% of the total units are located within the Steamboat Springs City limits.
- One duplex and one fourplex lot owned in Sierra View in Oak Creek
- Ballot question on partial exemption of TABOR Amendment (approved 11/05 by 70% voters)
- Multi-Jurisdictional Housing Plan adopted 06/06

### **Asset Transfer from Regional Affordable Living Foundation (RALF) to Yampa Valley Housing Authority (YHVA)**

- Hillside Village Apartments
- Silent second trust deeds created by development of West End Village

### **Hillside Village Apartments**

- 55 apartments (19 – 1 bedroom; 26 – 2 bedroom)
- 38 USDA subsidized rental units
- Waiting list

### **Self Help Housing Projects**

- Self Help Grant (\$600,000 USDA – Rural Development)
- Sweat Equity – 60% of unskilled labor completed by home buyers
- 21 Units Completed
  - West End Village, Steamboat Springs (7 units)
  - Sagewood Subdivision, Hayden (8 units)
  - Sierra View, Oak Creek (6 units)
- Decision not to reapply for another grant and realign resources for project development

### **Fox Creek Village**

- 30 Units (5 Buildings with 6 two bedroom/two bathroom units each)
- 20 units deed restricted to households earning up to 80% AMI
  - \$182,000 average purchase price (40% below market at time of purchase)
- 10 units deed restricted to households earning between 81-120% AMI
  - \$198,000 average purchase price (33% below market at time of purchase)
- \$250,000 Colorado Division of Housing Grant
  - \$12,500 per unit subsidy on purchase price for 80% AMI
- Colorado Division of Housing Down Payment Assistance
  - \$30,000 of the revolving loan was drawn for three (3) of the >80% AMI buyers

### **Fish Creek Mobile Home Park**

- Purchased in August 2007
- 68 mobile home lots
- Tax exempt First Trust Deed from Wells Fargo - \$2.6 million
- \$954,000 loan from the City
- Loan agreement with City requires exploring options to convert Park to resident ownership

- \$7,000 CARHOF Grant for costs associated with closing
- YVHA operation and management

**Elk River Village (*Parcel currently for sale; development on hold*)**

- 10.7 acre parcel purchased - \$2.25 million
- Proposed 67 unit housing plan
  - 54 multilevel units (2 or 3 bedroom/ 2 bathroom)
  - 13 single family modular homes (2 bedroom/2 bathroom)
- Project is proceeding through planning process
- \$6,500 CARHOF Grant for predevelopment costs (2006)
- Down Payment Assistance Grant to Colorado Division of Housing for \$300,000 for buyers >80% AMI

**November 2007 Consolidated Routt County Election**

- Board approval of presenting ballot question for permanent funding
- Hired polling consultant who completed phone survey
- Marginal support at lowest amount (.10 of 1% Sales Tax)
- Board decided against placing the funding question on the ballot
- City and County approved funding YVHA for 2008
- 2009 YVHA request for City/County funding
- YVHA will revisit ballot issue for November 2009 (*or later*) ballot

**Homebuyer Education, Counseling and Prequalification**

- 183 adults completed the full day Homebuyer class
- Class Content: Responsibilities of home ownership; Personal Finance; Creditworthiness; and Post Home Ownership
- Individual counseling offered
- Referrals to financing and housing resources
- Pre-qualified over 125 individuals seeking to purchase deed restricted properties

**Other Services Provided**

- Westland Mobile Home Park Relocation Program – 40 families
  - Received \$8,000 from City of Steamboat Springs for YVHA services
  - Program included individualized housing counseling, and payment calculation
  - Facilitated the distribution of \$550,000 from City to residents

**Current Funding Sources**

- City of Steamboat Springs
- Routt County
- Management Fees for various projects

**2008 Steamboat Springs Workforce Housing Market Demand Analysis**

- Established a working group (YVHA, City, County, Chamber, RCEDC, Development Community) as the oversight organization for a Housing Market Demand Analysis focusing on housing needs of Steamboat Springs workforce
- Raised \$150,000 for study from City, County, Development Community and Employers
- Served as administrative organization in RFP, consultant selection and contract, and collaboration with consultant throughout study process
- Presented findings and recommendations to community in September 2008

### **2008 Routt County Housing Needs Assessment**

- Obtained Community Development Block Grant (CDBG) funds from the Colorado Division of Housing (CDOH) for full cost (\$52,400) of 2008 Routt County Housing Needs Assessment
- Managed administration of study with selected consultant
- Aggregates data from Housing Market Demand Analysis with primary data on housing needs from Oak Creek, Hayden, Yampa, Stagecoach, Steamboat Lake, and unincorporated Routt County
- Projected completion of study December 2008 (*due to changes in scope June, 2009*)

### **2008 Scope of Services** (*under previous staffing levels*)

The primary categories of services for YVHA include:

- Income qualify prospective homebuyers of deed restricted units
- Provide homebuyers assistance that includes homebuyers education, credit counseling
- Acquire grants for subsidies and loans
- Monitor deed restrictions and other permanently affordable mechanisms
- Maintain records of approved community housing units
- Monitor sale and resale of deed restricted properties for compliance with deed restrictions
- Market community housing units
- Monitor deed restricted and income limited rental property
- Develop and maintain a comprehensive affordable housing database
- Establish fee structure for services



## ATTACHMENT A

### Legal Description:

ALL OF THAT LAND DESCRIBED BELOW LYING EAST OF THE LINE BETWEEN RANGE 85 WEST AND RANGE 86 WEST OF THE 6TH PRIME MERIDIAN:

COMMENCING AT A POINT OF INTERSECTION BETWEEN THE EASTERN ROUTT COUNTY LINE AND THE NORTHERN SECTION LINE OF SECTION 10-T7N-R83W,

THENCE WESTERLY ALONG SAID SECTION LINE TO THE SOUTHEAST CORNER OF SECTION 1-T7N-R86W,

THENCE NORTHERLY TO THE NORTHEAST CORNER OF SECTION 1-T7N-R86W,

THENCE WESTERLY TO THE NORTHWEST CORNER OF SECTION 6-T7N-R86W,

THENCE SOUTHERLY TO THE SOUTHWEST CORNER OF SECTION 31-T7N-R86W,

THENCE EASTERLY TO THE SOUTHEAST CORNER OF SECTION 32-T7N-R86W,

THENCE SOUTHERLY TO THE NORTHEAST CORNER OF SECTION 29-T6N-R86W,

THENCE WESTERLY TO THE NORTHWEST CORNER OF SECTION 30-T6N-R86W,

THENCE SOUTHERLY TO THE SOUTHWEST CORNER OF SECTION 6-T5N-R86W,

THENCE EASTERLY TO THE SOUTHEAST CORNER OF SECTION 2-T5N-R86W,

THENCE SOUTHERLY TO THE SOUTHWEST CORNER OF SECTION 12-T5N-R86W,

THENCE EASTERLY TO THE SOUTHEAST CORNER OF SECTION 8-T5N-R85W,

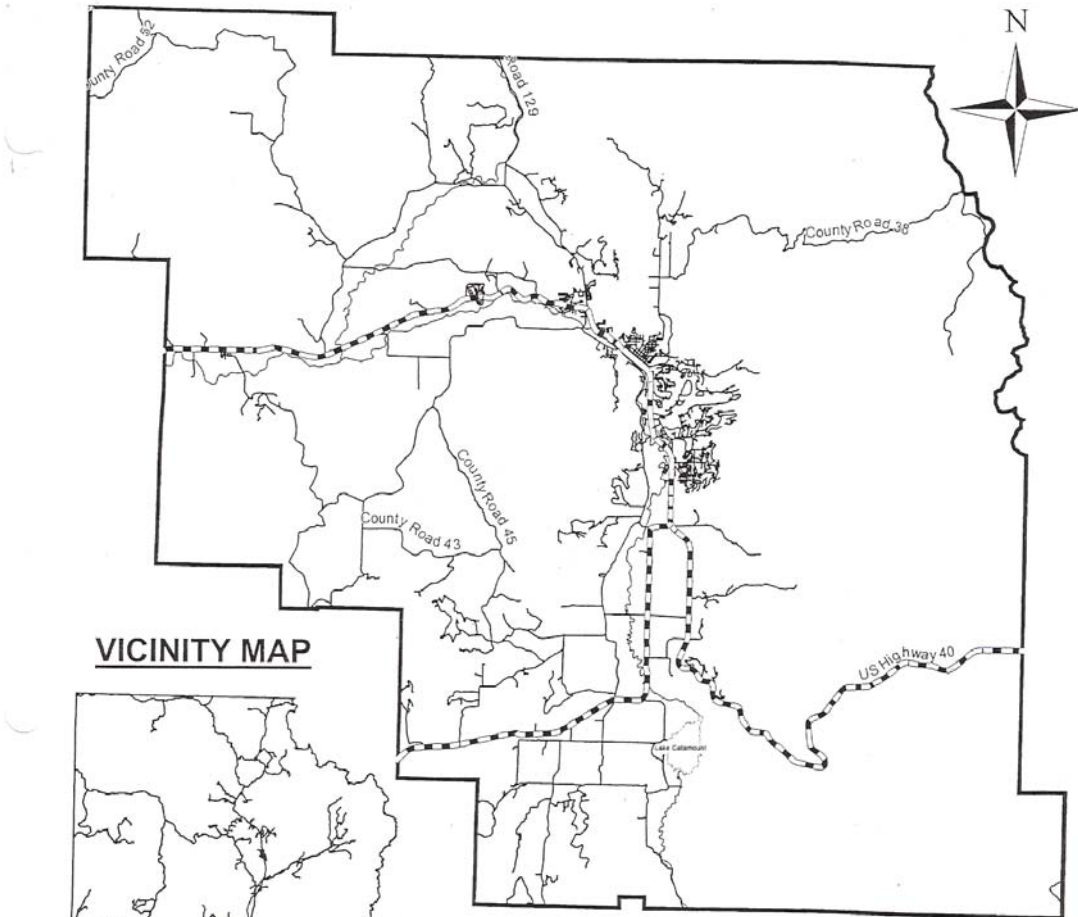
THENCE SOUTHERLY TO THE SOUTHWEST CORNER OF SECTION 33-T5N-R85W,

THENCE EASTERLY TO THE NORTHWEST CORNER OF SECTION 11-T4N-R85W,

THENCE SOUTHERLY TO THE SOUTHWEST CORNER OF SECTION 23-T4N-R85W,

THENCE EASTERLY ALONG THE SECTION LINE TO THE EASTERN BOUNDARY OF ROUTT COUNTY,

THENCE NORTHERLY ALONG THE COUNTY BOUNDARY TO THE POINT OF ORIGIN.



**VICINITY MAP**



This map is for planning purposes only. It was prepared from publicly available information. Any reliance on or interpretation of the information is the responsibility of the user. This map is not intended to establish legal title, boundary lines, locations of improvements or utilities, or disclose all liability regarding accuracy, completeness or the data used to prepare this map. It was prepared from publicly available information. Any other use or interpretation of this information is the sole responsibility of the user. This map should not be used to establish legal title, boundary lines, locations of improvements or utilities, or other uses in any field activity. Routt County expressly disclaims all liability regarding accuracy or completeness of this map.

**ROUTT COUNTY  
MULTI-JURISDICTIONAL  
HOUSING AUTHORITY  
BOUNDARY**



EXHIBIT B

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FROM: Mary Alice Page-Allen, Manager  
 TO: City Council Members  
 Yampa Valley Board of Directors Members  
 DATE: March 4, 2009  
 ITEM: Asset/Program Manager Work Plan

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The included Work Plan and Work Hours table outline the tasks that are currently on the table for the YVHA Asset/Program Manager. It becomes obvious with review that the tasks exceed the real ability of a single person to succeed in accomplishing them. Though some members of the YVHA Board of Directors and the community have offered their volunteer hours and expertise, it still doesn't fully meet even the current needs of the organization. This means that there are things that are being sidelined in lieu of higher priority – though not necessarily more important – tasks.

General administration, management of the YVHA rental properties, overseeing the sale of the Elk River Village property, and managing existing grant awards are these higher priorities. This is leaving little time to work in collaboration with the City of Steamboat Springs, implement the housing database, update the YVHA website to provide a single-point of information, request new grant funding, oversight of deed restrictions, qualifying households for purchase of deed restricted properties, getting Homebuyer Education classes started again, or capacity development for the organization.

Though City and Housing Authority staff have worked to identify and delineate the various roles and responsibilities, many of these work items cannot be pursued now or in the future without additional staffing or funding resources. In the short term, a ½ time administrative position, estimated at a cost of \$17,000, would assist in alleviating the current unmet staffing needs. Further discussion is needed about the implementation timing of the other tasks and the associated staffing needs.

Estimated Monthly Work Profile  
of YVHA Asset/Program Manager

Work Item	Monthly Hourly Estimate	% of Overall Time	Related Comments	Timeline
<b>Admin/Office Work</b>	80	31.1%	Financial oversight, research, grant admin, HSV/FCMHP, DR/Monitor	Ongoing
<b>Meetings:</b>				
Staff	10	3.9%	Formal and informal meetings with staff	Ongoing
Client Consultations	5	1.9%		Ongoing
Board/Comm (meet/prep)	20	7.8%	Includes committee preparation and Board packet(s)/meeting prep	Ongoing
Collaborate with City/Other Housing Staff	12	4.7%		Ongoing
Attendance	14	5.4%	Board, committee, City, and community meetings	Ongoing
<b>Phone/Email Communications</b>	30	11.7%		Ongoing
<b>Projects</b>	50	19.5%	Work time on Projects/Board matters	As Assigned
<b>HBE Prep/Class</b>	8	3.1%	One class per month (Likely evenings/Saturdays)	2nd 1/4 2009
<b>Training/Development</b>	8	3.1%		2nd 1/4 2009
<b>Personal Time</b>	20	7.8%	120 hours vacation; 56 hours days sick; 64 hours holidays (annually)	Ongoing
<b>Total Monthly Time</b>	257	100.0%		
<b>Annual Hours</b>	3084			
<b>Personal Time</b>	240			
<b>Weekly Hours</b>	54.69			

<b>Admin/Office Work</b>	31%
<b>Meetings</b>	24%
<b>Phone/Email Communications</b>	12%
<b>Projects</b>	19%
<b>HBE</b>	3%
<b>Training/Development</b>	3%
<b>Personal</b>	8%
<b>Total</b>	100%

**ASSET/PROGRAM MANAGER  
WORK PLAN**

**DRAFT 2-24-09**

**SHORT-TERM**

**A. General Administration**

**Role: Oversee General Agency Operations including Budget, Revenues, Expenditures, Personnel, and Compliance with Regulations.**

Implementation Schedule: Ongoing

**B. Elk River Village Property Sale/Partnership.**

**Role: To oversee Elk River Village Property Sale/Partnership.**

The Board approved the sale of this parcel with the contingency that they were interested in considering outright sale, a partnership to construct affordable units, or a financial partnership that may allow for the retention of the parcel and later development. The New Projects Committee is charged with overseeing activities. My role is to be the contact point for the listing realtor, Mitch Clementson, facilitate any meetings, and to provide information as requested.

Current activities have focused on the New Projects Committee meeting with MGL Partners, LLC to discuss a partnership proposal for the development of affordable housing under a tax credit certificate program. Depending on where this or other potential proposals go, my role and work load may increase beyond what it is now.

We need to keep in mind that we have a lien on this property that comes due the first part of July. In the event that we do not have a concrete proposal to sell this property by that time, I will need to work with the bank to facilitate a renewal of that debt.

In general:

First Quarter 2009:

NPC/Staff continue to work toward selling the Elk River Village property  
Staff coordination for realtor, meetings and information requests

Second Quarter 2009:

Staff work with lender on refinancing of land loan  
NPC/Staff continue to work toward selling the Elk River Village property  
Staff coordination for realtor, meetings and information requests

### **C. Fish Creek Mobile Home Park**

**Role: To Oversee Operations and Management of the Park; Pursue Completion of Analysis for Resident-Owned Community.**

While property managers are in place for the Park, there remains a substantial amount of oversight with accounts receivable and payable. We will be looking to raise lot rents again in July and, in these tougher economic times, I am looking for opportunities to offset this hit by potentially lowering other resident's costs, e.g. Weatherization program and Energy Savings Partners grants. To move forward, it may require that we as the owner of the Park provide household data, property information, and potential recipient education on these programs. I think it's important for us to work with our residents to upgrade their living conditions alongside helping them understand that we need to raise rents to keep the park solvent.

The Current Conditions Report has a few small items left to be completed related to sewer once the snow comes off this Spring. Upon its completion and working in conjunction with the Fish Creek Mobile Home Park Committee, I will need to oversee a program that undertakes the implementation of identified repairs and maintenance needed, consider a longer-range capital improvements program, and share the information with interested Park residents. Further work on the opportunities for pursuing a Resident-Owned Community also needs to be undertaken.

In general:

First Quarter 2009:

- Work with FCMHP Committee members to identify needed repairs and maintenance items based on Current Conditions Report
- Research opportunities for grant funds to upgrade energy efficiency of homes; potential for writing funding proposal that requires on-site coordination with residents

Second Quarter 2009:

- Notify residents of and implement lot rent increase (4% budgeted)
- Oversee completion of Current Conditions Report
- Implement completion of needed repairs and maintenance

Balance of 2009:

- Continue analysis and investigation of Resident-Owned Community possibilities
- Work with FCMHP Committee to formulate long-range capital improvements program

### **D. Hillside Village**

**Role: Oversee Operations and Management of Apartment Complex**

Again, while property managers are in place for the Park, there remains a substantial amount of oversight with accounts receivable and payable, along with satisfying the programmatic

requirements of the USDA. There's also been a lot of follow-up paperwork and coordination for items that have not been completed in prior years.

In general:

First Quarter 2009:

Work to finalize the financial requirements with the completion of the 2007 Audit

Coordinate financial information and USDA requirements with on-site management (ongoing throughout year)

Comply with USDA requirements for prior years

Second Quarter 2009:

Final Form due to USDA

Balance of 2009:

Coordinate budget requirements

### **E. City of Steamboat Springs**

**Role: Work with City Housing Staff to Formulate Policy Recommendations Regarding Respective Agency Roles and Funding Opportunities**

Implementation Schedule: Ongoing

### **F. Down Payment Assistance.**

**Role: To Finalize \$300,000 CDOH Grant Application and Distribute Funds**

We have an application submitted to the Colorado Division of Housing (CDOH) for \$300,000 in down payment assistance (DPA) funding. These down payment assistance funds may only be awarded to <80% AMI households, and our proposal was submitted when we thought we were going to proceed with our plans for Elk River Village – though it did not name the project specifically. There are several units coming on in the next while that may have the potential to use DPA, so I see this continuing to be part of the work needing to be completed. Prior to be able to finalize anything of this nature with CDOH, I need to get our existing grants in order under the terms of the program and increase the level of confidence with CDOH staff that YVHA can adequately and appropriately implement an additional DPA program.

Additionally, it may prove out that City funds are available to fund a DPA program. Such a program has the potential to be modeled and paired with the CDOH program.

In general:

First Quarter 2009:

Submit information and paperwork to CDOH on previous grants

Work with CDOH to move the current \$300,000 DPA application forward

Second Quarter 2009:

- Finalize CDOH submittal to seek funding award
- Finalize award of funding

Balance of 2009:

- Implement DPA program

### **G. Deed Restriction Management and Monitoring**

**Role: Oversee and Manage Deed Restrictions; Develop Monitoring Program**

Implementation Schedule: Ongoing; Second Quarter, 2009.

### **H. Housing Needs Assessment**

**Role: Coordinate the Finalization by Contractor**

Implementation Schedule: Ongoing; Completed by end of Second Quarter, 2009.

### **I. Capacity Development for Affordable Housing Development Projects**

**Role: Investigate Public/Private Partnerships; Opportunities for Housing Strategies including alternative DPA and Equity-Sharing Programs; and Increase YVHA Capacity to Develop and Improve Affordable Housing including Rentals**

Implementation Schedule: Ongoing and TBD

## **MID-TERM**

### **J. Homebuyer Education**

As a critical component of the client-based services the YVHA has provided in the past, I am looking to get this program on its feet in short order. I will be working with Jeff Chapman, who is certified to teach the course and has done so for many years in Grand County, to fill the gap between now and when I can obtain the training in early May of this year. I have applied for scholarship to cover the cost of the training and lodging for a five-day class in Phoenix, Arizona and we should hear if such has been awarded in the next 2-3 weeks. I would also like to investigate adding "Credit Education/Counseling" and "Foreclosure Prevention" components to our client services. It appears CHFA has some upcoming opportunities in these regards.

First Quarter 2009:

- Work with Jeff Chapman to set up Homebuyer Education classes for Routt County on a monthly basis

Second Quarter 2009:

- Obtain Homebuyer Education Training, May 4-8
- Take over/coordinate continuing Homebuyer Education classes

Balance of 2009:



Look to and obtain training to expand client services education program to include credit education/counseling and foreclosure prevention

#### **K. Database**

**Role: Contract to Finalize Development and Maintenance of Comprehensive Database; Coordinate With and Make Information Available to Interest Parties**

Implementation Schedule: On or around the Second Quarter, 2009.

#### **L. Web Site**

**Role: Contract to Update Web Site to Provide a Single Information Internet Site for Affordable and Workforce Housing**

First Quarter 2009:

Work to find volunteer/student/contractor to work within \$500 annual budget to update website

Second Quarter 2009:

Brainstorming with other interested parties to identify contents of website

Pull together information and develop new website

Make it live

#### **LONG-TERM**

#### **M. Other**

**Multi-Jurisdictional Housing Plan (MJHP) Update**

**Role: Coordinate with Strategic Planning Committee to Define Scope and Process to Update MJHP**

Implementation Schedule: On or around the Last Quarter, 2009.

## **Steamboat Springs Workforce Housing Market Demand Analysis Study Overview**

### Micro Study of the Steamboat Springs Workforce

- Identify and Quantify Workforce
- Determine relationship between wages & incomes
- Identify housing needs and preferences
- Quantify potential demand for workforce housing
- Provide a valuable tool for framing housing policies

### Housing Market Demand Analysis Process

- Interview and Issue Identification
  - Kick off Meeting, Employer Survey/Interviews
- Market Depth Analysis
  - Workforce Make-up, (Demand/Demography)
- Supply Analysis
  - Supply (location/price/product)
- Consumer Research
  - Employee Survey & Focus Groups

### Housing Market Demand Analysis Findings

- Full time employment in Routt County increasing
  - Seasonal remains steady at about 15% of the total workforce
- Distribution of full time and seasonal workers by industry are similar
  - Major exception is in Construction where seasonal workers are higher
- SS has difficulty recruiting and retaining middle management workforce (ages 30-49) due to Quality and Cost of Housing
  - Government, Construction, Hospitality, Education and Health Care will be the most effected
- Households with incomes under \$100,000 find housing costs unacceptable
- Renters feel negative impact on quality of life due to cost of housing
- Largest gap in housing, particularly those with families or planned families, is for 30-49 yr olds with household incomes under \$100,000

- Dramatic increase in for-sale home prices over the past decade
  - In SS, studio/1 bedroom Condominium is only option for buyers earning between 80% - 120% AMI (\$44K - \$75K)
- Growth in income has trailed significantly behind home appreciation
  - In 1998, 70% of home sales were below 100% AMI; in 2008 only 15% of sales below 100% AMI
  - Home ownership options under \$360,000 (160% AMI) are very limited
- All potential owners have a consistent preference for two or more bedrooms, but willing to make other tradeoffs
  - Singles willing to make tradeoffs to live in SS (rent, small home, small lot, attached)
  - 2 in 3 Couples will compromise on size of lot
  - 1 in 3 Couples will compromise on size of home or accept attached product to live in SS
  - Empty nesters will choose smaller home to live in SS
  - Families will accept smaller lots or smaller homes to live in SS
  - Owners desire garages and will pay for them
- Singles and Families are more accepting of appreciation caps than couples and pre-families
  - Target age is 30-49 years, but all ages accept if meet their needs
  - Target income is <\$100,000
- Limited rental supply
  - 4,200 renter households created by Routt County jobs
  - Estimated 95% of renters housed in owner-rented homes and condos
  - 82% of renters demand 2 or 3 bedroom units, but accept attached units
  - Renters will rent again or make many concessions to buy to stay in SS

### Recommendations

#### Option 1: Build More Small- Lot Single Family Homes

- Overwhelming preference for single-family unit across all income levels and household compositions
- Vast majority of SS workers are willing to accept a smaller lot home to be closer to their job
- Regulatory changes are needed to make it easier to develop homes on lots smaller than 6,000 sq ft (1/7<sup>th</sup> acre)
- Small lot single family product satisfies market preferences

### Option 2: Build Permanently Affordable Homes That Target Buyer Preferences

- Half of the market between 80-140% AMI will accept an attached, appreciation capped property to live in SS
- Majority of the workers will not accept a small, attached deed restricted unit, a disconnect with current deed-restricted program
- Overwhelming preference is for a minimum of 2 bedrooms and greater appetite for deed restricted if units are 2-4 bedrooms.
- Many are wary of purchasing a one-bedroom deed-restricted unit (Afraid that they won't be able to resell and/or will be unable to trade-up)
- Preference is for "off-mountain" location and location with sense of community

### Option 3: Build More Market Rate and/or Subsidized Apartment Complexes

- Unmet demand for both market rate and subsidized apartment units (current supply is severely limited)
- Majority of unmet demand is below 50% AMI (\$30,000) – cannot afford market rate
- Apartment units help to satisfy housing needs for seasonal employees, year round workers not yet prepared for home ownership and new residents in transition
- Market rate apartment development should be feasible

### Routt County Housing Needs Assessment (January 2009)

- Routt County Aggregate Data
- Builds on Housing Market Demand Analysis
- Demographic Study
- Uses Census Data
- Primary data for Hayden, Oak Creek, Yampa, Stagecoach, and Steamboat Lake
- Additional data for Steamboat on 60% AMI and below households
- Colorado Division of Housing Funding

### Comprehensive Data Base

- Updated Housing Needs Analysis
- Inventory of DR units and availability
- Identify potential buyers of DR units based on expressed interest

Category	Yampa Valley Housing Authority	City of Steamboat Springs	YVHA and City Shared Responsibilities
<b>Comprehensive and City Database</b>	Seek to develop and maintain a comprehensive data base inclusive of client information and units available. Make database available to the City and County on a secure website.	Maintain City-specific data regarding units produced as the result of City legislation. Provide unit information to the YVHA for inclusion in the comprehensive database.	Continue to research database software options, municipal management of similar data and funding available.
<b>Affordable Housing Strategies</b>	Develop a multi-jurisdictional housing plan for communities in Routt County.	Develop City affordable housing policies.	Work together on community housing strategies and research for Routt County and communities in Routt County. Provide public education on community housing issues.
<b>Administration of City Housing Program</b>	Assist the City with the administration of affordable housing regulations when contracted to do so.	Adopt, administer and enforce affordable housing regulations. Review community housing plans and provide Staff Reports to Planning Commission and City Council. Enforce development agreements. Provide policy options for amendments to the Ordinance and Deed Restriction.	Work together to develop strategies to meet the housing needs of households at a range of income levels beyond those addressed through the City's Housing Ordinance.
<b>Affordable Housing Development</b>	Develop capacity to plan and develop affordable housing projects in Routt County. In developing affordable housing projects, identify and reach out to experienced affordable housing development and financing partners.	Work with developers including affordable housing development specialists and organizations under the City's program on financing, program and development options. Encourage partnerships.	Work together on employer-assisted housing strategies and development of down payment assistance and equity share programs. Work together on affordable rental options and property management. Work together to increase the YVHA capacity to develop and improve affordable housing.
<b>Funding of Affordable Housing Programs and Development</b>	Charge fees for service. Investigate property management for affordable rental housing.	Administer an RFP process for fee in lieu funds and discretionary grant process. Seek opportunities to leverage funding. Consider annual appropriation to the YVHA.	Work together to secure funding through State and federal resources for affordable housing, capacity building grants for the YVHA and private funding for program development.
<b>Client-Based Services</b>	Administer a CHFA- approved Homebuyer Education Program. Expand to include Credit Education.	Assist the YVHA with homebuyer education.	Jointly provide services to link clients with housing opportunities until the YVHA increases capacity to assume this role.

# AGENDA ITEM # 2

## CITY COUNCIL COMMUNICATION FORM

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**FROM:** Nancy Engelken, Community Housing Coordinator (Ext. 253)

**THROUGH:** Tom Leeson, AICP, Director of Planning & Community Development (Ext. 244)

**DATE:** March 10, 2009

**ITEM:** RFP for Inclusionary Zoning and Linkage Payment in Lieu Funds

**NEXT STEP:** RFP and Set-Aside Process for Payment in Lieu

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DIRECTION  
 INFORMATION  
 ORDINANCE  
 MOTION  
 RESOLUTION

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**I. REQUEST OR ISSUE:**

Consideration of a Request for Proposals (RFP) for payment in lieu with a 20% set-aside for discretionary funding.

**II. RECOMMENDED ACTION:**

Proceed with an advertised RFP process for payment in lieu funds this spring with a 20% set-aside for Discretionary Grants outside the RFP process.

**III. FISCAL IMPACTS:**

None at this report.

#### **IV. BACKGROUND INFORMATION:**

To date, the City of Steamboat Springs has collected \$652,502.87 in payment in lieu funds divided as \$328,175.95 for Inclusionary Zoning and \$324,326.92 for linkage. City Council considered Staff proposals to distribute these funds through an advertised RFP process and set-aside formula on March 18, June 10 and October 21, 2008. On October 21, City Council approved an RFP and set-aside process for payment in lieu funds on a 6-0 vote.

City Staff has worked with the Yampa Valley Housing Authority Staff to modify the document outlining an RFP and set-aside grant process for payment in lieu and is presenting that amended document for City Council approval. Staff is recommending proceeding with an RFP process this spring for the funds collected.

An RFP process allows consideration of multiple approaches to meet the identified need for affordable housing in Steamboat Springs and funding of the best ideas and best documented approaches to meet those needs. This RFP process follows the example of other municipal distribution of payment in lieu funds and philanthropic review and distribution of funds through private foundations.

This RFP recommendation includes a provision for Discretionary Grants outside the twice a year RFP process. These Discretionary Grants will allow dispersal of a limited portion of the Payment in Lieu funds for special requests that are time-sensitive and cannot wait for the regular RFP process.

The recommended RFP and set-aside process adheres to adopted City Financial Policy and auditing requirements. Because the use of payment in lieu funds will be audited and, critically, the City is administering funds given under Inclusionary Zoning and Linkage requirements, the City must account for the use of these funds prior to their dispersal and for projects that meet the requirements of the Community Housing Ordinance.

Attached please find the amended memo reviewed by the Yampa Valley Housing Authority Strategic Planning Committee and Staff that outlines how an RFP and Discretionary Grantmaking process would be structured and reviewed.

#### **V. LEGAL ISSUES:**

None at this report.

**VI. CONFLICTS OR ENVIRONMENTAL ISSUES:**

None at this report.

**VII. SUMMARY AND ALTERNATIVES:**

City Council may:

1. Make a motion to proceed with an RFP and set-aside process for payment in lieu funds per Staff's recommendation;
2. Provide other direction to Staff for distribution of these funds.

**VIII ATTACHMENTS**

Attachment 1. Memo RFP and Discretionary Grant making process.



## Payment in Lieu RFP and Discretionary Grant Making

Recommendations to City Council  
Nancy Engelken  
Updated March 4, 2009

### Background:

The 2006 Inclusionary Zoning Ordinance and 2007 Inclusionary Zoning and Linkage Ordinance allow Payment In Lieu (PIL) for certain community housing units and percentages of community housing units developed within the City. The following is an outline of how those funds might be distributed through a Request for Proposals (RFP) process. This RFP recommendation is based upon the RFP Process used by the City of Boulder, CO for distribution of their Housing Fund Program dollars (a combination of Inclusionary Zoning Payment in Lieu, CDBG, Housing Excise Tax, and HOME funds), the City of Bend, OR RFP process for payment in lieu, Colorado government grant application requirements, and private foundation grant requirements and review processes.

Payment In Lieu represents private development dollars that are designated, per the Ordinance, to be invested in affordable housing projects and programs. An RFP process allows consideration of multiple approaches to meet the identified need for affordable housing in Steamboat Springs and funding of the best ideas and best documented approaches to meet those needs. Critically, by allowing multiple entities to apply for funds through an RFP process, this RFP recommendation adheres to the adopted Steamboat Springs Community Housing Implementation Program. (2006)

This RFP recommendation includes a provision for Discretionary Grants outside the twice a year RFP process. These Discretionary Grants will allow dispersal of a limited portion of the Payment In Lieu funds for special requests that are time-sensitive and cannot wait for the regular RFP process. An example of this type of discretionary grant could be a funding request for acquisition of property.

The recommended RFP and set-aside Discretionary Grant processes adheres to City auditing requirements. Because the use of payment in lieu funds will be audited and, critically, the City is administering funds given under Inclusionary Zoning and Linkage requirements, the City must account for the use of these funds prior to their dispersal and for projects that meet the requirements of the Community Housing Ordinance.

### Outline of a Payment In Lieu Request for Proposals Process:

1. Payment in Lieu funds will be distributed semi-annually in the spring and fall through a Request for Proposals (RFP) process at a time corresponding to other affordable housing grant funding deadlines.
2. The RFP will specify the following:
  - That no more than 10% of any funds applied for may be used for administrative expenses.
  - Use of funds. (Will include pre-development costs but at a percentage of total costs to be determined. Pending City Attorney review, a category of “preservation of existing affordable housing” may be included for Inclusionary Zoning funds.)
  - The grant application, as necessary, will correspond to other government and private grant applications for funding for affordable housing and will specify:

- a. organizational information;
  - b. project outline including targeted population, project budget, project timeline, other funders, percentage of permanently affordable housing, research showing need for the project, and demonstration of organizational capacity to complete the project with funds secured;
  - c. a timeline for completion.
  - Funds will be distributed according to Inclusionary Zoning and Linkage income population targets.
  - Projects must have a funding plan for full funding and include:
    - a. total funding received at the point of application for the RFP;
    - b. all funds being applied for and from whom;
    - c. a timeline for those grant considerations; and
    - d. how City funds will be used to leverage other resources.
  - Final funding recommendations may be subject to certain conditions that have to be met prior to releasing funds including:
    - a. other revenues be secured;
    - b. final development plan approval be obtained;
    - c. projected rehabilitation costs be finalized;
    - d. a property management plan be finalized.
3. The RFP process and review will operate as follows:
- An RFP will be drafted that lists City requirements for AMI targets and identifies and separates Inclusionary Zoning, Linkage, and any other funds available.
  - The RFP will be distributed to local, state and regional not for profit and for profit affordable housing development specialists and organizations including the YVHA.
  - Projects will be reviewed using a standard, recorded format.
  - Grant applications will be evaluated and funding recommendations made based upon:
    - a. the project presented;
    - b. capacity of the organization(s) to complete the project presented with their documented funding sources and within the timeline suggested;
    - c. demonstration of need for the project; and
    - d. percentage of permanently affordable housing in the project.
  - A team of finance and housing experts (the “Review Committee”) that includes City staff and community members will review the RFP responses and make a recommendation for funding.
  - Applications will be public record.
  - City Council will be presented recommendations for funding including:
    - a. the organization name;
    - b. purpose of grant;
    - c. amount of grant; and
    - d. justification for funding.
    - e. City Council will also be presented with information on the total number of funding requests during an RFP round.
4. 20% of total projected PIL funds will be set-aside on an annual basis for Discretionary Grant making outside of the PIL RFP process. (This funding will be split between IZ and Linkage funds in a percentage to be determined.) Discretionary Grant funding proposals will be reviewed on a set schedule for recommendations to City Council.

- Any affordable housing development specialist or organization may apply for a Discretionary Grant outside the regular RFP process including, but not exclusively, the YVHA.
  - Discretionary Grant applicants must demonstrate a need for funding outside the regular RFP process.
  - Discretionary Grants will need to adhere to any IZ or Linkage requirements regarding AMI targeted populations.
  - Discretionary Grant review will abide by to the same standards as the regular Request for Proposal (RFP) review.
  - Discretionary Grants will be made only as funds are available as a percentage of the whole PIL.
  - Any unused Discretionary Grant funds will be distributed through the regular RFP process on an annual basis.
5. At least annually, the Community Housing Coordinator will present a report regarding:
- a. total PIL funds collected;
  - b. RFP distribution plan;
  - c. number of responses to the RFP's;
  - d. grants funded and for what projects; and
  - e. requests for discretionary funding and projects funded through discretionary funding.

The Community Housing Coordinator will also make recommendations to Council for any targeted RFP's for particular types of housing per research that demonstrates particular need. These targeted RFP's will adhere to Ordinance requirements for affordable housing and income standards and will be subject to the same grant review outlined above as the regular RFP process.

# AGENDA ITEM # 3

## CITY COUNCIL COMMUNICATION FORM

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**FROM:** Bob Litzau, Interim Director of Financial Services (Ext. 239)

**THROUGH:** Jon Roberts, City Manager (Ext. 228)

**DATE:** March 10, 2009

**ITEM:** City of Steamboat Springs 2009 Expenditure Reductions

**NEXT STEP:**

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ORDINANCE  
 INFORMATION

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**I. REQUEST OR ISSUE:**

This communication form is to let you know that the Management Team is discussing options and methods of reducing operating expenditures for 2009.

**II. RECOMMENDED ACTION:**

Discussion.

**III. FISCAL IMPACTS:**

City Manager will provide proposed expenditure reductions.

**IV. BACKGROUND INFORMATION:**

The Management Team has been working on ways to reduce expenditures and prepare for sales tax revenue to be less than originally budgeted.

**V. LEGAL ISSUES:**

None noted.

**VI. CONFLICTS OR ENVIRONMENTAL ISSUES:**

None noted.

**VII. SUMMARY AND ALTERNATIVES:**

Discussion and direction from City Council.

Department / Division	Program Name	Dept/Prog	Dept/Prog	Prioritization		Total Budget	Revenue	Net cost	Budget Impact	Financial Adjustment
				Score	Quartile					
Public Works	Implement Water Quality Program	Public Works -- Implement Water Quality Program	Public Works -- Implement Water Quality Program	34	1	\$28,863.00		(\$28,863.00)	\$0.00	-
Planning & Community Development	Development Review & Land Use Permitting	P&C Development-- Development review & land use permitting	Planning & Community Development-- Development review & land use permitting	34	1	\$570,141.00	\$185,000.00	(\$385,141.00)	\$0.00	-
Public Works Admin	Development Review	Public Works Admin -- Development Review	Public Works Admin -- Development Review	33	1	\$133,061.00		(\$133,061.00)	\$0.00	-
Facilities	Bus Shelter Snow Removal and Maintenance	Facilities -- Bus Shelt Snow Removal and Maintenance	Facilities -- Bus Shelt Snow Removal and Maintenance	32	1	\$60,376.00		(\$60,376.00)	\$0.00	-
Transit	winter Red main line local bus service	Transit -- winter Red main line local bus service	Transit -- winter Red main line local bus service	31	1	\$423,703.00	\$58,280.00	(\$365,423.00)	\$0.00	-
Public Works Admin	Construction Site Management	Public Works Admin -- Construction Site Management	Public Works Admin -- Construction Site Management	31	1	\$134,717.00		(\$134,717.00)	\$0.00	-
Transit	winter Blue line local bus service	Transit -- winter Blue line local bus service	Transit -- winter Blue line local bus service	31	1	\$315,389.00	\$37,426.00	(\$277,963.00)	\$0.00	-
Transit	winter Green line local bus service	Transit -- winter Green line local bus service	Transit -- winter Green line local bus service	31	1	\$73,238.00	\$8,691.00	(\$64,547.00)	\$0.00	-
Facilities	Environmental Compliance	Facilities -- Environmental Compliance	Facilities -- Environmental Compliance	31	1	\$54,331.00		(\$54,331.00)	\$0.00	-
Fire	Emergency fire and Medical Response	Fire -- Emergency Fire and Medical Response	Fire -- Respond to emergency fire and medical calls for service	30	1	\$2,152,310.00	\$943,193.00	(\$1,209,117.00)	\$0.00	-
Transit	main line local summer service	Transit -- main line local summer service	Transit -- main line local summer service	30	1	\$843,968.00	\$100,151.00	(\$743,817.00)	\$0.00	-
Facilities	Sustainability Management	Facilities -- Sustainability Management	Facilities -- Sustainability Management	30	1	\$126,798.00		(\$126,798.00)	\$0.00	-
Police	Patrol	Police -- Patrol	Police -- Patrol	30	1	\$2,015,031.00	\$215,000.00	(\$1,800,031.00)	\$0.00	-
Planning & Community Development	Building permit review	P&C Development-- Building permit review	Planning & Community Development-- Building permit review	30	1	\$190,047.00		(\$190,047.00)	\$0.00	-
Transit	regional bus service	Transit -- regional bus service	Transit -- regional bus service	29	1	\$352,670.00	\$250,850.00	(\$101,820.00)	\$0.00	-
Fire	Development Permit Review / Inspection	Fire -- Development Permit Review / Inspection	Fire -- Provide new development permit review and inspections per IFC	29	1	\$233,578.00	\$116,973.00	(\$116,605.00)	\$0.00	-
Facilities	maintiain new and existing infrastructure	Facilities -- maintiain new and existing infrastructure	Facilities -- maintiain new and existing infrastructure	28	1	\$78,513.00		(\$78,513.00)	\$0.00	-
Public Works Admin	Oversee and manage ongoing IGA's and Contracts	Public Works Admin -- Oversee and manage ongoing IGA'a and Contracts	Public Works Admin -- Oversee and manage ongoing IGA'a and Contracts	27	1	\$124,052.00		(\$124,052.00)	\$0.00	-
Public Works	Snowplowing and Sanding	Public Works -- Snowplowing and Sanding	Public Works -- Snowplowing and Sanding	27	1	\$747,775.00	\$224,582.00	(\$523,193.00)	\$0.00	-
Facilities	Lincoln Avenue Trash Pickup and Recycling	Facilities -- Lincoln Avenue Trash Pickup and Recycling	Facilities -- Lincoln Avenue Trash Pickup and Recycling	27	1	\$60,376.00		(\$60,376.00)	\$0.00	-
POSR	Yampa River Management	POSR -- Yampa River Management	POSR -- Yampa River Management	27	1	\$11,970.00	\$9,000.00	(\$2,970.00)	\$0.00	-
Transit	PARA transit	Transit -- PARA transit	Transit -- PARA transit	27	1	\$323,816.00	\$38,426.00	(\$285,390.00)	\$0.00	-
Transit	winter orange line local bus service	Transit -- winter orange line local bus service	Transit -- winter orange line local bus service	26	1	\$102,884.00	\$12,204.00	(\$90,680.00)	\$0.00	-
Faciliites	Construction/Renovation Management	Faciliites -- Construction/Renovation Management	Faciliites -- Construction/Renovation Management	26	2	\$24,182.00		(\$24,182.00)	\$0.00	-
Public Works	Inspections/street cut permits	Public Works -- Inspections/street cut permits	Public Works -- Inspections/street cut permits	26	2	\$9,537.00	\$2,864.00	(\$6,673.00)	\$0.00	-
Fire	Fire Investigations	Fire -- Fire Investigations	Fire -- Provide fire investigations per International Fire Code (IFC)	26	2	\$19,442.00	\$5,833.00	(\$13,609.00)	\$0.00	-
Planning & Community Development	Long-range Planning	P&C Development-- Long-range planning	Planning & Community Development-- Long-range planning	25	2	\$190,047.00		(\$190,047.00)	\$0.00	-
Public Works Admin	Building Permits	Public Works Admin -- Building Permits	Public Works Admin -- Building Permits	25	2	\$133,061.00		(\$133,061.00)	\$0.00	-
Transit	Contract and Grant management	Transit -- contract and grant management	Transit -- contract and grant management	25	2	\$62,272.00	\$7,390.00	(\$54,882.00)	\$0.00	-
Police	Investigations	Police -- Investigations	Police -- Investigations	25	2	\$477,668.00		(\$477,668.00)	\$0.00	-
Faciliites	Preventive Maintenance	Faciliites -- Preventive Maintenance	Faciliites -- Preventive Maintenance	24	2	\$42,240.00		(\$42,240.00)	\$0.00	-

Department / Division	Program Name	Dept/Prog	Dept/Prog	Prioritization		Total Budget	Revenue	Net cost	Budget Impact	Financial Adjustment
				Score	Quartile					
Public Works	Spring Cleanup	Public Works -- Spring Cleanup	Public Works -- Spring Cleanup	24	2	\$33,458.00		(\$33,458.00)	\$0.00	-
POSR	Trails Management	POSR -- Trails Management	POSR -- Trails Management	24	2	\$160,888.00		(\$160,888.00)	\$0.00	-
GIS	external maps	GIS -- external maps	GIS -- external maps	24	2	\$7,534.00	\$600.00	(\$6,934.00)	\$0.00	-
Police	School Resource Officer	Police -- School Resource Officer	Police -- School Resource Officer	24	2	\$94,635.00	\$36,000.00	(\$58,635.00)	\$0.00	-
POSR	Howelsen Ice Arena	POSR -- Howelsen Ice Arena	POSR -- Howelsen Ice Arena	23	2	\$823,751.00	\$621,152.00	(\$202,599.00)	\$0.00	-
Public Works	downtown snow removal	Public Works -- downtown snow removal	Public Works -- downtown snow removal	23	2	\$277,210.00	\$83,255.00	(\$193,955.00)	\$0.00	-
Public Works	drainage maintenance	Public Works -- drainage maintenance	Public Works -- drainage maintenance	23	2	\$86,139.00		(\$86,139.00)	\$0.00	-
Transit	Winter night line local bus service	Transit -- Winter night line local bus service	Transit -- Winter night line local bus service	23	2	\$160,428.00	\$19,038.00	(\$141,390.00)	\$0.00	-
Planning & Community Development	Code Enforcement	P&C Development-- Code enforcement	Planning & Community Development-- Code enforcement	23	2	\$126,698.00		(\$126,698.00)	\$0.00	-
Facilities	Building Maintenance & Operations	Facilities -- Building Maintenance & Operations	Facilities -- Building Maintenance & Operations	23	2	\$326,142.00		(\$326,142.00)	\$0.00	-
POSR	Tennis Center	POSR -- Tennis Center	POSR -- Tennis Center	22	2	\$160,701.00	\$35,000.00	(\$125,701.00)	\$0.00	-
Facilities	Design Coordination	Facilities -- Design Coordination	Facilities -- Design Coordination	22	2	\$23,632.00		(\$23,632.00)	\$0.00	-
Public Works	Traffic Signals and Road Marking	Public Works -- Traffic Signals and Road Marking	Public Works -- Traffic Signals and Road Marking	22	2	\$315,533.00	\$94,765.00	(\$220,768.00)	\$0.00	-
Police	Records Management	Police -- Records Management	Police -- Records Management	22	2	\$470,050.00		(\$470,050.00)	\$0.00	-
Fire	Community Education Programs	Fire -- Community Education Programs	Fire -- Provide educational programs for all community members	21	2	\$122,983.00	\$36,895.00	(\$86,088.00)	\$0.00	-
Police	All Crimes Enforcement Team	Police -- All Crimes Enforcement Team	Police -- All Crimes Enforcement Team	21	3	\$128,481.00		(\$128,481.00)	\$0.00	-
POSR	Howelsen Hill Rodeo	POSR -- Howelsen Hill Rodeo	POSR -- Howelsen Hill Rodeo	21	3	\$144,409.00	\$39,000.00	(\$105,409.00)	\$0.00	-
Planning & Community Development	Community Housing Administration	P&C Development-- Community Housing Administration	Planning & Community Development-- Community housing: Administer guidelines/regulations	21	3	\$63,349.00		(\$63,349.00)	\$0.00	-
Intergovernmental Funding	Yampa Valley Housing Authority	Intergovernmental Funding -- Yampa Valley Housing	Intergovernmental Funding -- Yampa Valley Housing	21	3	\$80,000.00		(\$80,000.00)	\$0.00	-
Public Works	pothole repair	Public Works -- pothole repair	Public Works -- pothole repair	20	3	\$313,079.00	\$94,028.00	(\$219,051.00)	\$0.00	-
POSR	Parks Management	POSR -- Parks Management	POSR -- Parks Management	20	3	\$970,928.00	\$36,560.00	(\$934,368.00)	\$0.00	-
Planning & Community Development	Community Housing Assistance	P&C Development-- Community Housing Assistance	Planning & Community Development-- Community housing: Developer/buyer/lender assistance	20	3	\$25,340.00		(\$25,340.00)	\$0.00	-
POSR	Howelsen Hill Ski Area	POSR -- Howelsen Hill Ski Area	POSR -- Howelsen Hill Ski Area	20	3	\$1,063,995.00	\$193,300.00	(\$870,695.00)	\$0.00	-
POSR	Open Space Management	POSR -- Open Space Management	POSR -- Open Space Management	20	3	\$129,052.00	\$6,000.00	(\$123,052.00)	\$0.00	-
Police	Animal Control	Police -- Animal Control	Police -- Animal Control	20	3	\$87,760.00	\$29,000.00	(\$58,760.00)	\$0.00	-
Police	Code Enforcement	Police -- Code Enforcement	Police -- Code Enforcement	20	3	\$138,586.00		(\$138,586.00)	\$0.00	-
GIS	database design and data management	GIS -- database design and data management	GIS -- database design and data management	20	3	\$41,436.00		(\$41,436.00)	\$0.00	-
Transit	in house vehicle maintenance	Transit -- in house vehicle maintenance	Transit -- in house vehicle maintenance	20	3	\$401,071.00	\$47,594.00	(\$353,477.00)	\$0.00	-
POSR	Recreation Youth Programs	POSR -- Recreation Youth Programs	POSR -- Recreation Youth Programs	19	3	\$722,818.00	\$333,650.00	(\$389,168.00)	\$0.00	-
Fire	Inspect all Commercial Properties	Fire -- Inspect all Commercial Properties	Fire -- Inspect all Commercial Properties	19	3	\$100,461.00	\$30,138.00	(\$70,323.00)	\$0.00	-
Public Works	parking lot snow removal	Public Works -- parking lot snow removal	Public Works -- parking lot snow removal	19	3	\$54,786.00	\$16,454.00	(\$38,332.00)	\$0.00	-
Intergovernmental	Grant Writing	Intergovernmental -- Grant Writing	Intergovernmental Services (Finance) -- Grant Writing	19	3	\$141,064.00		(\$141,064.00)	\$0.00	-
Planning & Community Development	Historic Preservation Review	P&C Development-- Historic Preservation: Plan/development review	Planning & Community Development-- Historic Preservation: Plan/development review	18	3	\$112,068.00		(\$112,068.00)	\$0.00	-
POSR	Facilities Landscaping Management	POSR -- Facilities Landscaping Management	POSR -- Facilities Landscaping Management	18	3	\$175,915.00		(\$175,915.00)	\$0.00	-
GIS	coordinate with outside vendors	GIS -- coordinate with outside vendors	GIS -- coordinate with outside vendors	18	3	\$7,534.00		(\$7,534.00)	\$0.00	-

Department / Division	Program Name	Dept/Prog	Dept/Prog	Prioritization		Total Budget	Revenue	Net cost	Budget Impact	Financial Adjustment
				Score	Quartile					
POSR	Recreation Sports Programs	POSR -- Recreation Sports Programs	POSR -- Recreation Sports Programs	18	3	\$190,105.00	\$74,250.00	(\$115,855.00)	\$0.00	-
Public Works Admin	Street Light maintenance	Public Works -- Street Light maintenance	Public Works -- Street Light maintenance	18	3	\$16,840.00		(\$16,840.00)	\$0.00	-
Transit	yellow line local bus service	Transit -- yellow line local bus service	Transit -- yellow line local bus service	17	3	\$210,543.00	\$24,984.00	(\$185,559.00)	\$0.00	-
Public Works	street sweeping	Public Works -- street sweeping	Public Works -- street sweeping	17	4	\$331,209.00	\$99,473.00	(\$231,736.00)	\$0.00	-
Public Works	Fleet Maintenance	Public Works -- Fleet Maintenance	Public Works -- Fleet Maintenance	17	4	\$619,898.00		(\$619,898.00)	\$0.00	-
Planning & Community Development	Community Housing Trends	P&C Development-- Community Housing Trends	Planning & Community Development-- Community housing: Research C.H. trends	17	4	\$25,340.00		(\$25,340.00)	\$0.00	-
POSR	Sports Fields Management	POSR -- Sports Fields Management	POSR -- Sports Fields Management	17	4	\$401,582.00		(\$401,582.00)	\$0.00	-
Police	Community Service Officers	Police -- Community Service Officers	Police -- Community Service Officers	17	4	\$291,888.00		(\$291,888.00)	\$0.00	-
Police	Shelter Operations and Crematorium	Police -- Shelter Operations and Crematorium	Police -- Shelter Operations and Crematorium	17	4	\$213,080.00	\$75,700.00	(\$137,380.00)	\$0.00	-
GIS	internal map construction	GIS -- internal map construction	GIS -- internal map construction	17	4	\$22,601.00		(\$22,601.00)	\$0.00	-
Intergovernmental	Partnership Development	Intergovernmental -- Partnership Development	Intergovernmental Services (Finance) -- Partnership Development	17	4	\$0.00		\$0.00	\$0.00	-
GIS	support and development	GIS -- support and development	GIS -- support and development	16	4	\$30,135.00		(\$30,135.00)	\$0.00	-
GIS	GPS services and education	GIS -- GPS services and education	GIS -- GPS services and education	15	4	\$41,436.00		(\$41,436.00)	\$0.00	-
Intergovernmental	Open Space Land Acquisition	Intergovernmental -- Open Space Land Acquisition	Intergovernmental Services (Finance) -- Open Space Land Acquisition	15	4	\$640,000.00		(\$640,000.00)	\$0.00	-
Planning & Community Development	Community engagement & outreach	P&C Development-- Community engagement & outreach	Planning & Community Development-- Community engagement & outreach	15	4	\$63,349.00		(\$63,349.00)	\$0.00	-
Transit	purple line local bus service	Transit -- purple line local bus service	Transit -- purple line local bus service	14	4	\$75,516.00	\$8,961.00	(\$66,555.00)	\$0.00	-
Planning & Community Development	Historic Preservation - tourism	P&C Development-- Historic Preservation: Cultural Heritage Tourism	Planning & Community Development-- Historic Preservation: Cultural Heritage Tourism	14	4	\$67,241.00		(\$67,241.00)	\$0.00	-
POSR	Recreation Senior Programs	POSR -- Recreation Senior Programs	POSR -- Recreation Senior Programs	14	4	\$5,960.00	\$6,500.00	\$540.00	\$0.00	-
Intergovernmental	Staff support to regional organizations	Intergovernmental -- Staff support to regional organizations	Intergovernmental Services (Finance) -- Staff support to regional organizations	14	4	\$0.00		\$0.00	\$0.00	-
Intergovernmental	Public Art	Intergovernmental -- Public Art	Intergovernmental Services (Finance) -- Public Art	14	4	\$0.00		\$0.00	\$0.00	-
Intergovernmental	Enterprise Zone Tax Credit Program	Intergovernmental -- Enterprise Zone Tax Credit Program	Intergovernmental Services (Finance) -- Management of NW Colorado Enterprise Zone Income Tax Credit Program	13	4	\$4,400.00		(\$4,400.00)	\$0.00	-
Planning & Community Development	Historic Preservation - Community Assistance	P&C Development-- Historic Preservation - Community Assistance	Planning & Community Development-- Historic Preservation: Property owner assistance/educ.	12	4	\$44,828.00		(\$44,828.00)	\$0.00	-
POSR	Recreation Events	POSR -- Recreation Events	POSR -- Recreation Evens	12	4	\$25,647.00	\$24,500.00	(\$1,147.00)	\$0.00	-
Intergovernmental	Non-profit Assistance	Intergovernmental -- Non-profit Assistance	Intergovernmental Services (Finance) -- Technical Assistance to Nonprofit Agencies	12	4	\$5,000.00		(\$5,000.00)	\$0.00	-
Public Works	traffic control for various special events	Public Works -- traffic control for various special events	Public Works -- traffic control for various special events	11	4	\$31,891.00	\$9,578.00	(\$22,313.00)	\$0.00	-
Planning & Community Development	Community Housing - Employee Assistance	P&C Development-- Community housing - Employee Assistance	Planning & Community Development-- Community housing: City employee assistance	11	4	\$12,670.00		(\$12,670.00)	\$0.00	-

## Financial Summary Program Impact Analysis

Financial Target

-

**Meets Financial  
Target**

-

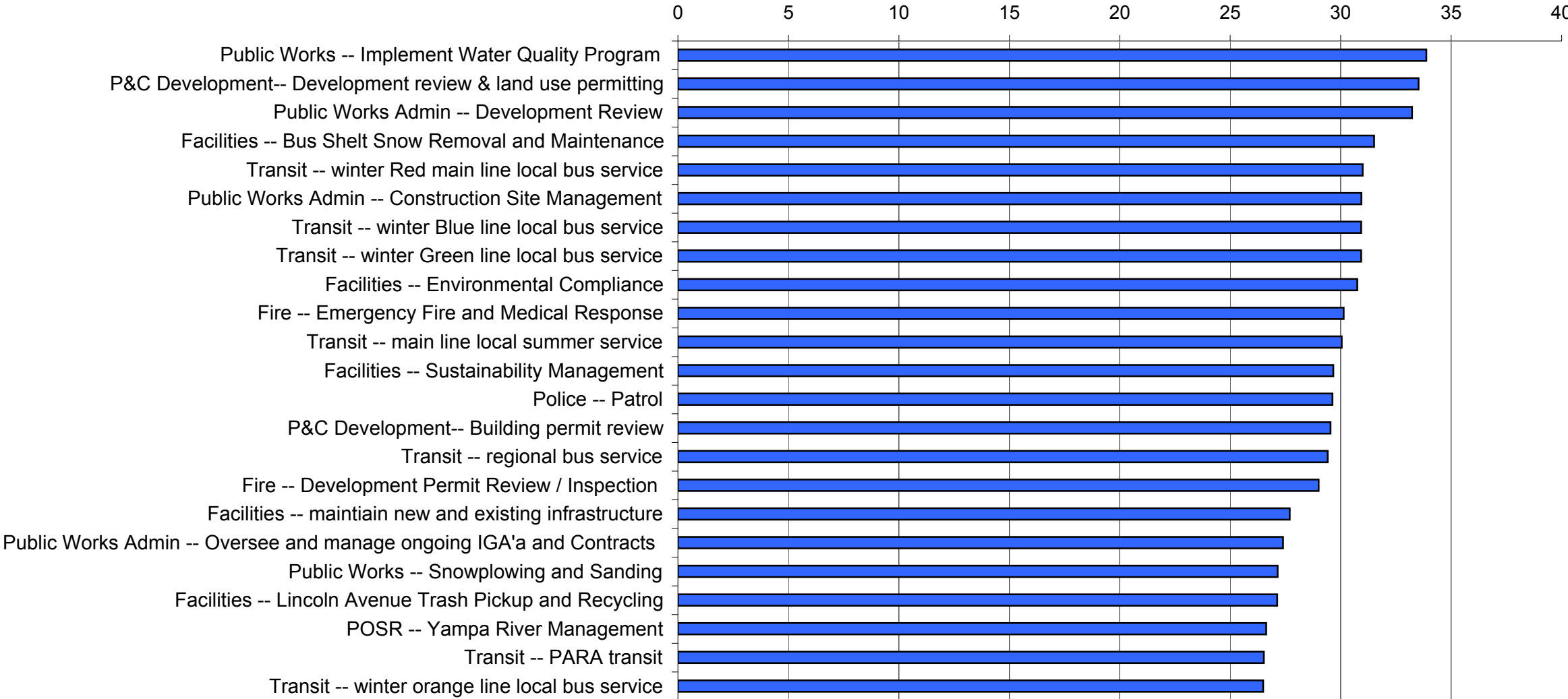
**Instruction:** You are able to make percent changes in the "Program % Change" for each of the quartiles or you can adjust a specific program's financial impact in the *Program Cost* worksheet under the "Financial Adjustment" column.

Quartile	Program Total	Program % Change	Financial Impact*
1	9,157,607	0.00%	-
2	4,148,231	0.00%	-
3	5,319,620	0.00%	-
4	2,953,671	0.00%	-
<b>TOTAL IMPACT</b>	<b>21,579,129</b>	<b>0.00%</b>	<b>-</b>

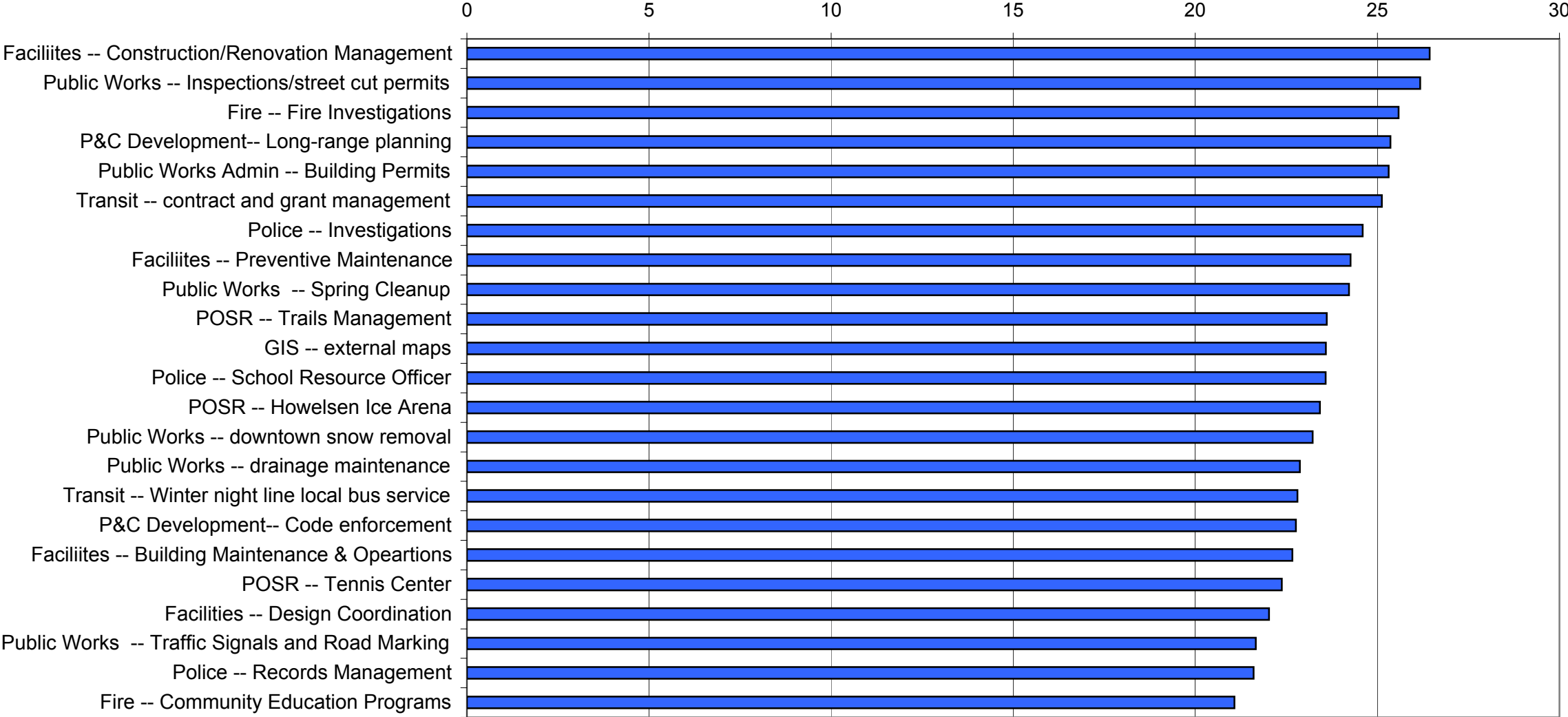


# City of Steamboat Springs, Colorado

## First Quartile - Programs

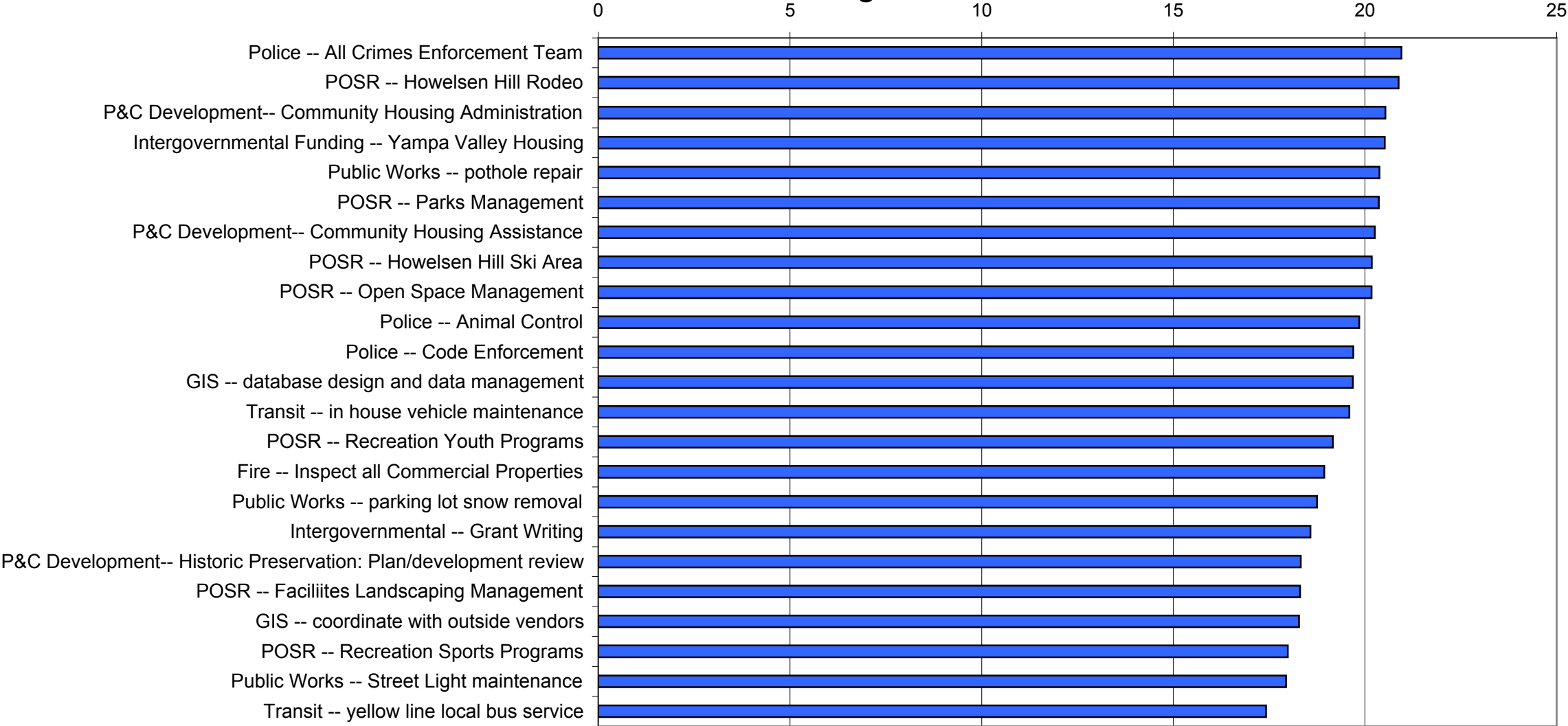


## City of Steamboat Springs, Colorado Second Quartile - Programs



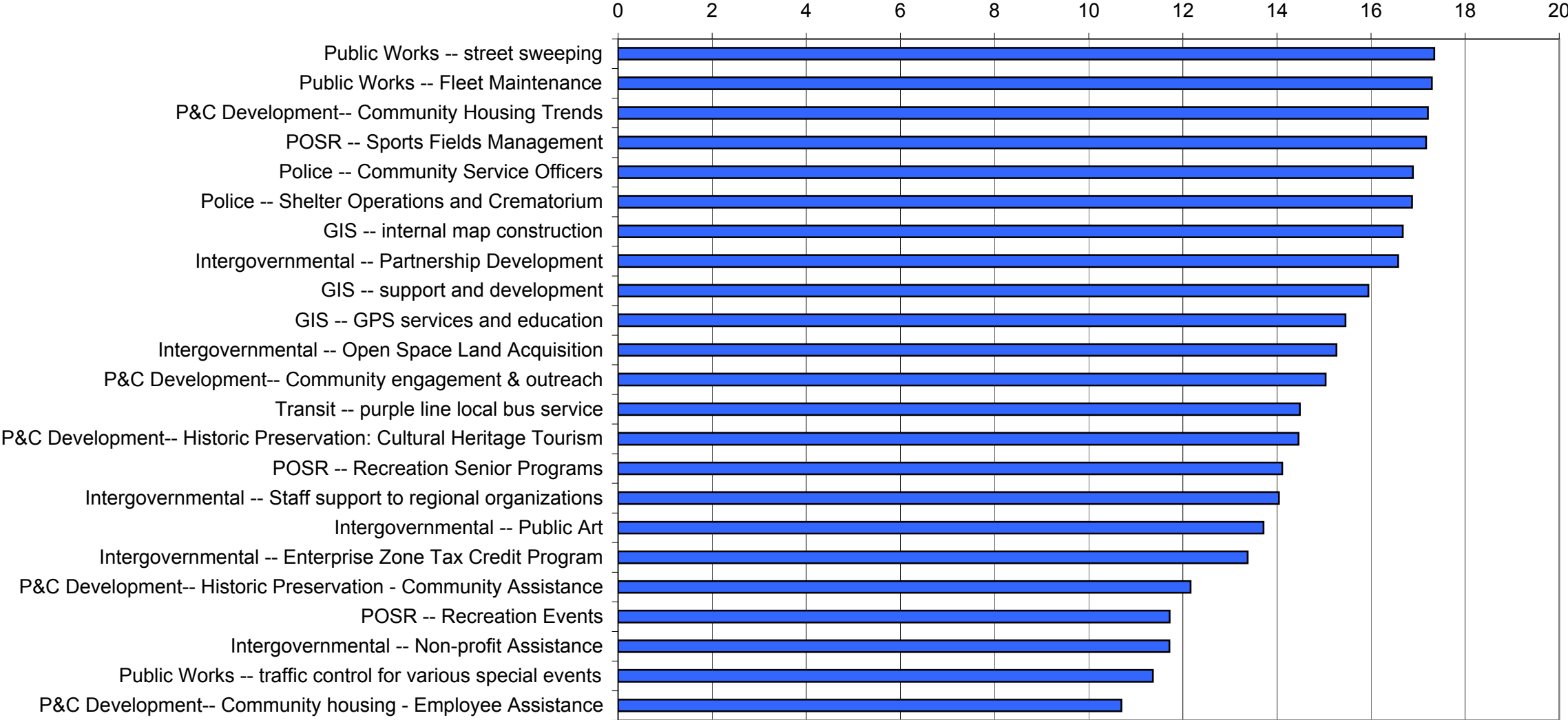
# City of Steamboat Springs, Colorado

## Third Quartile - Programs



# City of Steamboat Springs, Colorado

## Fourth Quartile - Programs



# City of Steamboat Springs

## Quartile Rank by Program Cost

