

**2024 Budget Requests - Community Development Department**

<b>Request Title</b>	<b>Request Priority</b>	<b>2024 Cost</b>
<b>Community Development</b>		
CDBG Consolidated Plan	1	50,000
Executive Administrative Supervisor	2	107,238
Housing Services Supervisor	3	106,551
Rental and Mortgage Assistance	4	500,000
Sr. Comm Navigator Homeless Outreach	5	151,830
iPads for Code Enforcement	6	14,440
CWB Support Specialist	7	81,996
Senior and Family Community Navigator	8	151,235
iPads - Managers and Director	9	9,000
Office Renovation	10	200,000
Software System	11	20,000
Home Consortium	12	20,000
Planning Architect	13	145,088
<b>CD - Community Development Total</b>		<b>1,557,338</b>



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	Outside Services Contract	<b>Workflow Instance ID:</b>	Budget Enhancement_ID62_05-19-2023
<b>Request Type:</b>	Budget Enhancement	<b>Submitter:</b>	Tricia McKinnon
<b>Department:</b>	CD - Community Development	<b>Submission Date:</b>	5/19/2023 5:19 PM
<b>Division:</b>	CD_245 - Community Development/Housing	<b>Priority Rank:</b>	1
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	50000		
<b>Ongoing Maintenance Cost:</b>			
<b>Description:</b>	The Consolidated Plan is a requirement for CDBG and designed to help states and local jurisdictions to assess their affordable housing and community development needs and market conditions and to make data-driven, place-based investment decisions		
<b>Justification:</b>	The consolidated planning process serves as the framework for a community-wide dialogue to identify housing and community development priorities that align and focus funding from the block grant programs: Community Development Block Grant (CDBG) Program. The Consolidated Plan is carried out through Annual Action Plans, which provide a concise summary of the actions, activities, and specific federal and non-federal resources that will be used each year to address the priority needs and specific goals identified by the Consolidated Plan.		
<b>Alternative Options:</b>	None		
<b>City Council Goal:</b>	4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth		
<b>Link to Attachments:</b>	<a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget%20Enhancement_ID62_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID62_05-19-2023</a>		

<b>Budget Enhancement or Reduction</b>	
<b>Budget Benefits:</b>	
<b>Budget Risks:</b>	
<b>Budget Enhancement:</b>	

**Estimated Total Request Cost: \$ 50,000**

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
Request Title:	CDBG Consolidated Plan		Department:	
			Priority:	1
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				<b>24.00</b>
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				2.00
Justification:	Part of this cost can be absorbed through the CDBG grant's administrative portion if needed.			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	<b>Score</b>
What percentage of the community would be served or benefit?				2.00
Justification:	The consolidated planning process serves as the framework for a community-wide dialogue to identify housing and community development priorities that align and focus funding from the block grant programs: Community Development Block Grant (CDBG) Program. The Consolidated Plan is carried out through Annual Action Plans, which provide a concise summary of the actions, activities, and the specific federal and non-federal resources that will be used each year to address the priority needs and specific goals identified by the Consolidated Plan.			

**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				2.00
Justification:	The CDBG program has been allocated additional funds and reallocated the previous program year's funding. A consolidated plan is a requirement of the CDBG Grant program			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	This program reaches residents south of 96th - specifically, disproportionately impacted neighborhoods.			
<b>Total Score (highest possible score = 40)</b>				<b>34.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	Executive Administrative Supervisor	<b>Workflow Instance ID:</b>	New Position - without vehicle_ID67_05-19-2023
<b>Request Type:</b>	New Position - without vehicle	<b>Submitter:</b>	Tricia McKinnon
<b>Department:</b>	CD - Community Development	<b>Submission Date:</b>	5/19/2023 5:46 PM
<b>Division:</b>	CD_251 - Community Development/Administratio n	<b>Priority Rank:</b>	2
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	107,238		
<b>Ongoing Maintenance Cost:</b>	102,608		
<b>Description:</b>	The Administrative Supervisor provides administrative, analytical and complex secretarial support, which varies widely both in subject matter and level of difficulty. Supervises administrative routine operations support staff as assigned; works directly with staff and customers, and provides assistance to department personnel and other City staff. Carries out daily routine tasks with a high degree of professionalism and little or no supervision.		
<b>Justification:</b>	To provide better oversight of the daily operations and supervision of the admin staff. Will also be able to increase office efficiencies by reviewing and updating procedures, reduce re-work by providing direction and oversight, as well as establishing, producing, and monitoring growth reports that will help to predict future needs that are not only division/department specific but are also beneficial to external departments and organizations. This position will also provide direct support to the division director by processing documents requiring independent judgment, such as letters,		

	<p>presentations, memorandums, requests for purchases/services, bid specifications/packages, generation and distribution of reports, meetings, ordinances, and resolutions.</p> <p>We have been without this position for about three years. Here are some of the gaps that have occurred</p> <ul style="list-style-type: none"> <li>a. The person filling the Admin III role has had to take on some of the duties, and they do not have the experience or skills to carry out those duties successfully</li> <li>b. The management team does not have support leaving them to either do work that this position could do or rely on a person that no longer can support the leadership team adequately</li> <li>c. The admin team does not have consistent oversight/supervision, which leads to errors, missed deadlines, and extra stress or demands on lower-level staff that are not equipped to handle</li> </ul> <p>By bringing this position back, the admin team will have better oversight of daily operations and supervision of the admin staff. They will also be able to increase division efficiencies by reviewing and updating procedures, reduce re-work by providing direction and oversight, as well as establishing, producing, and monitoring growth reports that will help to predict future needs that are not only division/department specific but are also beneficial to external departments and organizations. The job description that HR has can be found HERE. While we have not updated it, the position description is still relevant.</p>
<b>Alternative Options:</b>	
<b>City Council Goal:</b>	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
<b>Link to Attachments:</b>	<a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New%20Position%20-%20without%20vehicle_ID67_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID67_05-19-2023</a>

<b>New Position</b>			
<b>Position Title:</b>	Executive Administrative Supervisor	<b>Position Type:</b>	Full Time
<b>Job Duties/Function:</b>	<p>· Enhances the effectiveness of and represents the Department Director by providing support and information/project management; ensures all required processes are completed in a thorough and timely manner · Oversees the implementation and ensures compliance with the City’s procurement policy within the Department and coordinates the execution of legal documents · Prepares analytical and statistical reports on operations and activities of the department · Coordinates the flow and progression of the department’s budget process and work plan · Facilitates department expenditures; creates/generates reports and assists Director and management with analysis · Interprets and applies administrative and department policies, procedures, and regulations · Composes, compiles and edits a variety of correspondence, forms, reports and other material · Monitors CORA requests for the department · Conducts day-to-day, short and long range planning for the department by improving quality results through studying, evaluating, and re-designing processes/implementing changes · Acts as liaison between City departments to provide a central point of communication · Conducts performance evaluations, mentoring and coaching · All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence. Department-specific responsibilities may include: · Prepares and distributes quantifying Department reports for both internal and external requests · Manages and leads department teams i.e., safety, benefits, wellness, etc. · Manages the process and procedures while working with department management, to provide efficient administrative support for all Community Development divisions. · Manages the processes and execution of legal documents, including postings, ordinances, contracts, liens, and protest hearings, · Coordinates and manages department budget &amp; expenditures. Collects, reviews, verifies and analyzes budget and financial data. Assists in the annual budget process and projections · Develops, advises, and implements process improvements for Department. Collaborates with staff to identify problems and solutions · Supports the Department Director in facilitating and adhering to Council, City, and Department goals, work plans, and directives · Serves on cross-functional teams to support the City’s goals and improvement initiatives</p>		



2024 Budget Requests - Community Development Department

<b>Is this position necessary to complete a CIPP Project?:</b>	No	<b>Which CIPP Project?:</b>	
<b>Annual Base Salary:</b>	73586.88	<b>Grade:</b>	
<b>Annual Benefits Cost:</b>	22076.06		
<b>Total Position Cost:</b>	95662.94		

**IT Equipment**

<b>Equipment:</b>	<b>Item Cost:</b>
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desk phone	500
Wireless keyboard/mouse	50
Desktop scanner	500
Office365 license for 1 year	315
Adobe creative teams 1 year	855
Webcam for computer	80
Zoom Meeting/Webinar	215
Docusign	595

**Estimated Total Cost: \$ 5310**

<b>First Finance Review</b>	
<b>Outcome:</b>	Approve
<b>Comment:</b>	
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

Estimated Total Request Cost: \$ 100972.94

<b>HR Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Already have salary and job description.
<b>Grade:</b>	
<b>Annual Base Salary:</b>	78952
<b>Annual Benefits Cost:</b>	22106
<b>Total Position Cost:</b>	101058
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>IT Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Updated IT costs to include a standard laptop with dual monitors, desk phone, Office 365 license, DocuSign license, desktop scanner, Adobe Creative Suite, data wiring ports and Zoom license.
<b>Revised IT Initial Estimated Cost:</b>	6180
<b>Revised IT Ongoing Maintenance Cost:</b>	1550
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
Request Title:			Department:	
	Executive Administrative Supervisor		Priority:	2
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				2.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				<b>18.00</b>
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	There is no cost recovery			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	<b>Score</b>
What percentage of the community would be served or benefit?				4.00
Justification:	The Administrative Supervisor provides administrative, analytical and complex secretarial support, which varies widely both in subject matter and level of difficulty. Supervises administrative routine operations support staff as assigned; works directly with staff and customers, and provides assistance to department personnel and other City staff.			

**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The department's staffing growth over the past two years, the growing expectations for the administrative team, and the level of work required cannot be successfully sustained without an Administrative Supervisor.			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	This position will ensure that all residents receive the same quality customer care and service that is expected.			
<b>Total Score (highest possible score = 40)</b>				<b>31.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	Commerce City Housing Authority Supervisor	<b>Workflow Instance ID:</b>	New Position - without vehicle_ID61_05-19-2023
<b>Request Type:</b>	New Position - without vehicle	<b>Submitter:</b>	Tricia McKinnon
<b>Department:</b>	CD - Community Development	<b>Submission Date:</b>	5/19/2023 5:15 PM
<b>Division:</b>	CD_245 - Community Development/Housing	<b>Priority Rank:</b>	3
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	106,551		
<b>Ongoing Maintenance Cost:</b>	102,906		
<b>Description:</b>	Plans, organizes, and supervises the execution of the Federal Section 8 tenant and project-based housing assistance programs to foster constructive relationships with property owners and housing authority applicants and tenants		
<b>Justification:</b>	<p>Voucher programs help people with low-income pay for rent in any privately-owned apartment that meets certain standards and where the landlord accepts payment from the voucher program. Residents find a place to live, and once they have one, they pay your landlord a portion of their monthly household income for rent while the voucher program pays the rest.</p> <p>The Section 8 housing choice voucher program is the largest program. It is paid for by the federal government and managed by local housing authorities. The housing authority will make sure that the housing is safe, decent, and affordable.</p> <p>To get any Section 8 benefits, you must have a very low income. You may be more likely to qualify for Section 8 if you: have a disability, have children, are 62 or older, are a U.S.</p>		



	<p>Armed Services veteran, are a widow, or widower, are experiencing homelessness, and/or are in a shelter. The Commerce City Housing Authority’s growth in programs, increased voucher requests, and other emergency rental programs require more oversight and supervision of the staff administering the vouchers, will provide support in the manager's absence, and will ensure all requests are processed timely and completely. "</p>
<p><b>Alternative Options:</b></p>	
<p><b>City Council Goal:</b></p>	<p>4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth</p>
<p><b>Link to Attachments:</b></p>	<p><a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New%20Position%20without%20vehicle_ID61_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID61_05-19-2023</a></p>

<b>New Position</b>			
<b>Position Title:</b>	Community Development Housing Supervisor	<b>Position Type:</b>	Full Time
<b>Job Duties/Function:</b>	<ul style="list-style-type: none"> <li>• Effectively builds relationships with customers, partners, and investors, ranging from small local nonprofit organizations to large developers, which are the cornerstones of delivering the housing’s mission to its beneficiaries</li> <li>• Work in racially and economically diverse communities in conjunction with industry partners and affordable housing residents</li> <li>• Work effectively with internal departments, and outside the city, including landlords attorney’s office, Finance, City Planning, and other departments as needed</li> <li>• Support Housing and Resident Services manager by contributing to policy and project discussions, and in the enhancement of existing programs and the development of new programs</li> <li>• Independently respond to requests from potential candidates, manage customer expectations, and explain program parameters. Shepherd requests from origination through completion</li> <li>• Review applications, follow up with applicants, conduct site visits if needed</li> <li>• Assist and lead tracking and documentation needed throughout the year consistent with the U.S. Department of Housing and Urban Development (HUD) requirements</li> <li>• Supervision and oversight staff, including but not limited to training, hiring and the successful implementation of the Aurora Housing Strategy goals</li> <li>• Supervises, develops and implements voucher applications; coordinates and monitors project workflow of the development team</li> <li>• Facilitates a high level of resource development process, including research, interpretation, and compilation of census data for inclusion into the various HUD documentation for federal funding</li> <li>• Is responsible for knowing and complying with all city and department policies and procedures, providing leadership and oversight assuring adherence to the city and department attendance and employment policies</li> <li>• Identify areas of opportunity for purposes</li> </ul>		
<b>Is this position necessary to complete a CIPP Project?:</b>	No	<b>Which CIPP Project?:</b>	
<b>Annual Base Salary:</b>	70000	<b>Grade:</b>	
<b>Annual Benefits Cost:</b>	21000		
<b>Total Position Cost:</b>	91000		



**IT Equipment**

<b>Equipment:</b>	<b>Item Cost:</b>
Standard laptop with docking station and one monitor	2000
Desk phone	500
Second monitor	200
Wireless keyboard/mouse	50
Adobe pro 1 year	120
Docusign	595
Webcam for computer	80

**Estimated Total Cost:** \$ 3545

<b>First Finance Review</b>	
<b>Outcome:</b>	Approve
<b>Comment:</b>	
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

Estimated Total Request Cost: \$ 94545

<b>HR Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	
<b>Grade:</b>	
<b>Annual Base Salary:</b>	79380
<b>Annual Benefits Cost:</b>	22226
<b>Total Position Cost:</b>	101606
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>IT Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Updated IT costs to include a standard laptop with dual monitors, desk phone, Office 365 license, Adobe Pro, DocuSign, data wiring ports and Zoom license.
<b>Revised IT Initial Estimated Cost:</b>	4945
<b>Revised IT Ongoing Maintenance Cost:</b>	1300
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
Request Title:	Housing and Resident Services Supervisor		Department:	
			Priority:	3
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				1.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				<b>18.00</b>
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	N/A			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	<b>Score</b>
What percentage of the community would be served or benefit?				4.00
Justification:	The housing division serves those who are Low (80% LMI), Very Low (50% LMI), and Extremely Low Median Family Income. The median family income is \$125,500- Low (80% LMI) is \$94,650 for a 4-person family. The median family income from <a href="https://www.census.gov/quickfacts/commercecitycolorado">https://www.census.gov/quickfacts/commercecitycolorado</a> in Commerce City is \$87,354. With this knowledge, it is possible and probable that any resident is at risk of experiencing the inability to pay their mortgage, rent, or utilities. This position will ensure that all residents in need are provided with the best customer care and support possible.			



**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	While the housing division continues to submit, certify and ensure compliance for residents to receive rental assistance in record numbers, the City has also supported its residents with an additional emergency rental program. The funds for this program were approved, but the additional staff hours and support to launch and sustain this program were not. This position would help support this community service. Additionally, there is a request to double the funds due to the needs of the residents.			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	This program reaches every resident - especially disproportionately impacted neighborhoods.			
<b>Total Score (highest possible score = 40)</b>				<b>31.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	Rental and Mortgage Assistance	<b>Workflow Instance ID:</b>	Budget Enhancement_ID93_05-19-2023
<b>Request Type:</b>	Budget Enhancement	<b>Submitter:</b>	Tricia McKinnon
<b>Department:</b>	CD - Community Development	<b>Submission Date:</b>	5/19/2023 10:42 PM
<b>Division:</b>	CD_245 - Community Development/Housing	<b>Priority Rank:</b>	4
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	500000		
<b>Ongoing Maintenance Cost:</b>	500000		
<b>Description:</b>	This program will serve residents up to 120% AMI. The program will be designed to serve very low to moderate-income households and 80% to 120% AMI.		
<b>Justification:</b>	<p>Rental, Mortgage, and Utility assistance for Commerce City residents. This program will serve residents up to 120% AMI. The program will be designed to serve very low to moderate-income households and 80% to 120% AMI. This is referred to as the middle working income or the missing middle. With rising rental and utility costs and ERAP funding ending this year, this program will allow us to continue providing housing stability to many City residents.</p> <p>In 2023, the council approved the recommended \$250,000 to fund this program. In the first quarter, we have awarded/spent just over 50% of the budget. More importantly, of the 48% that has not been dispersed, about 80% of that 48% has been committed to applicants. Meaning \$250,000 will support residents for about 1/3 of the year before it runs out. We want to request an increase to support better the needs of the residents who, without this program,</p>		

	may experience homelessness or lack basic services such as water or electricity.
<b>Alternative Options:</b>	
<b>City Council Goal:</b>	4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth
<b>Link to Attachments:</b>	<a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget%20Enhancement_ID93_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID93_05-19-2023</a>

<b>Budget Enhancement or Reduction</b>	
<b>Budget Benefits:</b>	Support the needs of the residents who, without this program, may experience homelessness or lack basic services such as water or electricity.
<b>Budget Risks:</b>	
<b>Budget Enhancement:</b>	Other

<b>First Finance Review</b>	
<b>Outcome:</b>	Approve
<b>Comment:</b>	
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
Request Title:		Department:		
	Emergency Rental and Mortgage Assistance	Priority:		4
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				<b>19.00</b>
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This program is funding 100% through the General Fund			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	<b>Score</b>
What percentage of the community would be served or benefit?				4.00
Justification:	Rental, Mortgage, and Utility assistance for Commerce City residents. This program will serve residents up to 120% AMI. The program will be designed to serve very low to moderate-income households and 80% to 120% AMI. This is referred to as the middle working income or the missing middle. With rising rental and utility costs and ERAP funding ending this year, this program will allow us to continue providing housing stability to many City residents.			

**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:		In 2023, council approved the recommended \$250,000 to fund this program. In the first quarter we have awarded/spent just over 50% of the budget. More importantly, of the 48% that has not been dispersed, about 80% of that 48% has been committed to applicants. Meaning, \$250,000 will support residents for about 1/3 of the year before it runs out. We would like to request an increase to better support the needs of the residents who, without this program, may experience homelessness or without the basic services such as water or electric.		
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:		This program reaches every resident - especially disproportionately impacted neighborhoods.		
<b>Total Score (highest possible score = 40)</b>				<b>32.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>	
<b>Request Title:</b>	Sr. Comm Navigator Homeless Outreach
<b>Workflow Instance ID:</b>	New Position - with vehicle_ID94_05-19-2023
<b>Request Type:</b>	New Position - with vehicle
<b>Submitter:</b>	Tricia McKinnon
<b>Department:</b>	CD - Community Development
<b>Submission Date:</b>	5/19/2023 10:50 PM
<b>Division:</b>	CD_253 - Community Well Being
<b>Priority Rank:</b>	5
<b>Budget Year:</b>	2024
<b>Budget Year Cost:</b>	151,830
<b>Ongoing Maintenance Cost:</b>	111,920
<b>Description:</b>	To provide direct services to the residents least able to access city services.
<b>Justification:</b>	The Community Navigator -Homeless Outreach position collaborates with city departments and external organizations to coordinate homeless navigation efforts for individuals and families needing services and support within Commerce City. The demands and needs of the homeless population in the city continue to grow, and one person cannot do it effectively. It is also important for staff safety to do this work in pairs. With only one FTE, they must rely on help from a VHE or the manager, creating work gaps. If this position were approved, we would no longer need the VHE.
<b>Alternative Options:</b>	
<b>City Council Goal:</b>	4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth
<b>Link to Attachments:</b>	<a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID94_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID94_05-19-2023</a>



<b>New Position</b>			
<b>Position Title:</b>	Sr. Comm Navigator Homeless Outreach	<b>Position Type:</b>	Full Time
<b>Job Duties/Function:</b>	Demonstrates knowledge in development and implementation of collaborative approaches to partnerships related to services for the homeless population · Builds partnership and maintains positive collaborations with governmental agencies, non-profits, community organizations and advisory committees to meet the needs of the community · Helps to coordinate community meetings on relevant projects or services · Coordinates and communicates with other divisions and departments within the City as well as advisory committees and other governmental agencies, non-profits, faith-bases systems, and other applicable agencies to coordinate systems and deliver on program goals · Gathers and maintains information on resources and eligibility requirements for services available to individuals and families · Develops and maintains a database or system to house program information to include: data and statistics, strategic and operational issues, action plans and strategies, resources and other information relevant to the program · Assists in planning, development, implementation and management of program strategies, procedures, goals and performance measures: tracks and reports on the progress of goals and performance measures; makes recommendations for changes or improvements to achieve desired outcomes · Develops and maintains in-house case and project files and databases · Provides impartial and unbiased consultation, advocacy, and extensive independent review of clients' needs in support of successful exiting from homelessness · Provides access of services offered by government and community organizations to individuals and families in need · Oversees volunteers and interns for the Community-Well-being programs · Protects and maintains individuals' privacy and confidentiality · All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence.		
<b>Is this position necessary to complete a CIPP Project?:</b>	No	<b>Which CIPP Project?:</b>	
<b>Annual Base Salary:</b>	61651	<b>Grade:</b>	
<b>Annual Benefits Cost:</b>	18495		
<b>Total Position Cost:</b>	80146		

<b>Vehicle</b>	
<b>Year:</b>	
<b>Make:</b>	
<b>Model:</b>	
<b>Cost:</b>	40000

<b>Item:</b>	<b>Note:</b>	<b>Quantity:</b>	<b>Estimated Item Cost:</b>	<b>Total Item Cost:</b>
	Thet will need a vehicle for everyday outreach			

**Estimated Total Cost: \$40000**

**IT Equipment**

<b>Equipment:</b>	<b>Item Cost:</b>
Standard laptop with docking station and one monitor	2000
Second monitor	200
Office365 license for 1 year	315
Adobe pro 1 year	120
Webcam for computer	80
Wireless keyboard/mouse	50
Docusign	595
Cell phone service 1 year	500
	500

**Estimated Total Cost: \$ 4360**

<b>First Finance Review</b>	
<b>Outcome:</b>	Approve
<b>Comment:</b>	
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

Estimated Total Request Cost: \$ 124506

<b>HR Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Already have job description and salary range.
<b>Grade:</b>	
<b>Annual Base Salary:</b>	79375
<b>Annual Benefits Cost:</b>	22225
<b>Total Position Cost:</b>	101600
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>PW Fleet Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Finance Estimate, Fleet needs to review
<b>Revised Initial Cost:</b>	45000
<b>Revised Ongoing Maintenance Cost:</b>	9000
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>IT Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, data wiring ports, DocuSign license and Adobe Pro.
<b>Revised IT Initial Estimated Cost:</b>	5230
<b>Revised IT Ongoing Maintenance Cost:</b>	1320
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
Request Title:		Department:		
	Sr. Community Navigator Homeless Outreach	Priority:	5	
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				<b>24.00</b>
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This position will be funded with the General Fund account			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	<b>Score</b>
What percentage of the community would be served or benefit?				4.00
Justification:	The Community Navigator -Homeless Outreach position collaborates with city departments and external organizations to coordinate homeless navigation efforts for individuals and families needing services and support within Commerce City. The demands and needs of the homeless population in the city continue to grow, and one person cannot do it effectively. It is also important for the safety of staff to do this work in pairs. With only one FTE, they must rely on help from a VHE or the manager which creates work gaps. If this position were to be approved, we would no longer need the VHE.			



**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:		The homeless population and needs in the city continue to grow. We had a VHE that averaged a schedule similar to an FTE.		
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:		To provide direct services to the residents least able to access city services.		
<b>Total Score (highest possible score = 40)</b>				<b>36.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	iPads for Code Enforcement	<b>Workflow Instance ID:</b>	IT Request_ID95_05-19-2023
<b>Request Type:</b>	IT Request	<b>Submitter:</b>	Tricia McKinnon
<b>Department:</b>	CD - Community Development	<b>Submission Date:</b>	5/19/2023 11:00 PM
<b>Division:</b>	CD_330 - Community Development/Code Enforcement	<b>Priority Rank:</b>	6
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	14,440		
<b>Ongoing Maintenance Cost:</b>	6,975		
<b>Description:</b>	iPads for fieldwork		
<b>Justification:</b>	The new software will have the app completed in 2024, which will allow the Code Enforcement Division to use iPads for a more seamless and efficient workflow- and will provide better connectivity to Wi-Fi, which is a big issue currently.		
<b>Alternative Options:</b>	None		
<b>City Council Goal:</b>	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service		
<b>Link to Attachments:</b>	<a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID95_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID95_05-19-2023</a>		

**IT Equipment**

<b>Equipment:</b>	<b>Item Cost:</b>
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 11 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500

**Estimated Total Cost:** \$ 12791

<b>IT Request</b>	
<b>Staff Implementation Time Estimate (Hours):</b>	9
<b>Staff Ongoing Maintenance Time Estimate (Hours):</b>	
<b>Staff Ongoing Time Savings Estimate (Hours):</b>	

<b>First Finance Review</b>	
<b>Outcome:</b>	Approve
<b>Comment:</b>	
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

**Estimated Total Request Cost: \$ 12791**

<b>IT Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Budget updated to include (9) 11 inch ipad pro's with LTE and keyboard case.
<b>Revised IT Initial Estimated Cost:</b>	14400
<b>Revised IT Ongoing Maintenance Cost:</b>	6975
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
Request Title:	iPads for Code Enforcement		Department:	
			Priority:	6
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				<b>20.00</b>
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				2.00
Justification:	This will help staff be more efficient in the field which will result in higher productivity			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	<b>Score</b>
What percentage of the community would be served or benefit?				4.00
Justification:	Code Enforcement works throughout the City			

**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	The new TRAKiT software will have an app allowing the inspectors to use iPads for a more seamless and efficient workflow- iPads have been proven to provide better connectivity to Wi-Fi, which the current laptops and hot spots do not provide. This will also boost productivity allowing the inspectors to meet their output goals.			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	While in the field, inspectors will be able to identify property information that can eliminate errors - errors that could be misconstrued as targeting or racially motivative.			
<b>Total Score (highest possible score = 40)</b>				<b>34.00</b>





## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	CWB Support Specialist	<b>Workflow Instance ID:</b>	New Position - without vehicle_ID65_05-19-2023
<b>Request Type:</b>	New Position - without vehicle	<b>Submitter:</b>	Tricia McKinnon
<b>Department:</b>	CD - Community Development	<b>Submission Date:</b>	5/19/2023 5:34 PM
<b>Division:</b>	CD_253 - Community Well Being	<b>Priority Rank:</b>	7
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	81,996		
<b>Ongoing Maintenance Cost:</b>	77,951		
<b>Description:</b>	Responsible for providing community support services to maximize opportunities available to people living in the community experiencing or may soon experience homelessness, and joblessness, while being a resident advocate for other social, governmental, educational, and community programs.		
<b>Justification:</b>	CWB Support Specialist (Admin II): With the growing needs of the Community Well-Being division, it is clear that they need support. This position will support the CWB team and provide support in the office when the team is doing outreach. This means the phones are answered, and someone in the office assists those who walk in. Other responsibilities could include assisting residents in preparing applications for services, building supportive services lists, and building relationships and connections with service providers for residents. This position could report to the Executive Administrative Supervisor or the Community Well-Being Manager, but their duties will be exclusive to CWB.		
<b>Alternative Options:</b>			

<b>City Council Goal:</b>	4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth
<b>Link to Attachments:</b>	<a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New%20Position%20without%20vehicle_ID65_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID65_05-19-2023</a>

<b>New Position</b>			
<b>Position Title:</b>	Admin II or III	<b>Position Type:</b>	Full Time
<b>Job Duties/Function:</b>	<p>· Must be able to perform all Essential duties and Responsibilities of the Administrative Specialist II position and maintain a high level of professionalism and teamwork in absence of supervision · Provides complex administrative support to the Managers and other staff as assigned · Researches, develops, analyzes, summarizes, compiles, organizes, prepares and maintains an assortment of files, records, data, and reports in various databases in accordance with the City’s file and retention schedule · Follows City’s accounts payable processes, prepares and/or tracks fiscal records, and processes/reconciles and/or approves payments within established deadlines · Schedules meetings, coordinates room and meal arrangements, manages conference room schedules and assists with keeping work areas clean and organized · May process confidential paperwork for personnel records · Prepares, distributes agendas and packets and takes minutes for assigned meetings · Responds to public inquiries and complaints in a courteous manner; provides information regarding the City’s processes and services; resolves complaints or escalates to appropriate staff · Assists in completing unexpected and/or urgent projects as requested · Composes, compiles and edits a variety of correspondence, forms, reports, presentations and materials; maintains and retrieves database information; ensures accuracy and integrity of data · All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence.</p> <p>and positions-specific duties as identified above.</p>		
<b>Is this position necessary to complete a CIPP Project?:</b>	No	<b>Which CIPP Project?:</b>	
<b>Annual Base Salary:</b>	47708.16	<b>Grade:</b>	
<b>Annual Benefits Cost:</b>	14312.45		
<b>Total Position Cost:</b>	62020.61		

**IT Equipment**

<b>Equipment:</b>	<b>Item Cost:</b>
Standard laptop with docking station and one monitor	2000
Second monitor	200
Desk phone	500
Wireless keyboard/mouse	50
Desktop scanner	500
Office365 license for 1 year	315
Webcam for computer	80
Adobe creative teams 1 year	855
Zoom Meeting/Webinar	215
Docusign	595

**Estimated Total Cost: \$ 5310**

<b>First Finance Review</b>	
<b>Outcome:</b>	Approve
<b>Comment:</b>	
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

**Estimated Total Request Cost:** \$ 67330.61

<b>HR Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Benchmarked to Admin III
<b>Grade:</b>	
<b>Annual Base Salary:</b>	59806
<b>Annual Benefits Cost:</b>	16745
<b>Total Position Cost:</b>	76551
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>IT Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Updated IT costs to include a standard laptop with dual monitors, desk phone, Office 365 license, Adobe Pro, desktop scanner, Docusign license, data wiring ports and Zoom license.
<b>Revised IT Initial Estimated Cost:</b>	5445
<b>Revised IT Ongoing Maintenance Cost:</b>	1400
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
Request Title:	Community Well-Being Support Specialist (Admin II/III)	Department:	7	
		Priority:		
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				<b>19.00</b>
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This would be funded through the General Fund			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	<b>Score</b>
What percentage of the community would be served or benefit?				4.00
Justification:	Responsible for providing community support services to maximize opportunities available to people living in the community experiencing or may soon experience homelessness, and joblessness, while being a resident advocate for other social, governmental, educational, and community programs.			



**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	CWB Support Specialist (Admin II): With the growing needs of the Community Well-Being division, it is clear that they need support. This position will support the CWB team and provide support in the office when the team is doing outreach. This means the phones are answered, and someone in the office assists those who walk in. Other responsibilities could include assisting residents in preparing applications for services, building supportive services lists, and building relationships and connections with service providers for residents.			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	To provide direct services to all residents and those least able to access city services.			
<b>Total Score (highest possible score = 40)</b>				<b>32.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>	
<b>Request Title:</b>	Senior and Family Community Navigator
<b>Workflow Instance ID:</b>	New Position - with vehicle_ID84_05-19-2023
<b>Request Type:</b>	New Position - with vehicle
<b>Submitter:</b>	Tricia McKinnon
<b>Department:</b>	CD - Community Development
<b>Submission Date:</b>	5/19/2023 9:39 PM
<b>Division:</b>	CD_253 - Community Well Being
<b>Priority Rank:</b>	8
<b>Budget Year:</b>	2024
<b>Budget Year Cost:</b>	151,235
<b>Ongoing Maintenance Cost:</b>	107,800
<b>Description:</b>	The Community Navigator–Resource Connections position collaborates with city departments and external organizations to coordinate information and referral services, outreach, and programming to reach individuals and families needing services and support within Commerce City. To provide individualized services/meetings, especially to the most vulnerable residents.
<b>Justification:</b>	<p>The Community Well-Being team strives to be a centralized resource for individuals, families, and seniors experiencing housing insecurities or at risk for homelessness. Upon referrals or direct requests, the Community Navigator for Family &amp; Seniors is responsible for contacting the individual or family at risk for homelessness, learning about their situation, and finding resources to help individuals/families avoid displacement.</p> <p>They will Build relationships and proactively work with individuals and families experiencing housing insecurities to avoid homelessness; Act as an advocate for city residents to ensure safety, stability, and community; Partner with agencies, non-profits, and community organizations to meet the</p>

	<p>community's needs related to food, shelter, clothing; Create and build a program unique to Commerce City to address low-income needs and poverty.</p> <p>Currently, the program demands are greater than what one FTE can support. In an effort to reduce job fatigue, staff turnover, reduction in services, etc., the need for a second FTE to support this community need is vital.</p>
<p><b>Alternative Options:</b></p>	
<p><b>City Council Goal:</b></p>	<p>5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness</p>
<p><b>Link to Attachments:</b></p>	<p><a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID84_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - with vehicle_ID84_05-19-2023</a></p>

<b>New Position</b>			
<b>Position Title:</b>	Senior Community Navigator	<b>Position Type:</b>	Full Time
<b>Job Duties/Function:</b>	<p>Demonstrates knowledge in development and implementation of collaborative approaches to partnerships related to services for the homeless population</p> <p>Builds partnership and maintains positive collaborations with governmental agencies, non-profits, community organizations and advisory committees to meet the needs of the community</p> <p>Helps to coordinate community meetings on relevant projects or services</p> <p>Coordinates and communicates with other divisions and departments within the City as well as advisory committees and other governmental agencies, non-profits, faith-based systems, and other applicable agencies to coordinate systems and deliver on program goals</p> <p>Gathers and maintains information on resources and eligibility requirements for services available to individuals and families</p> <p>Develops and maintains a database or system to house program information including: data and statistics, strategic and operational issues, action plans and strategies, resources and other information relevant to the program</p> <p>Assists in planning, development, implementation and management of program strategies, procedures, goals and performance measures: tracks and reports on the progress of goals and performance measures; makes recommendations for changes or improvements to achieve desired outcomes</p> <p>Develops and maintains in-house case and project files and databases</p> <p>Provides impartial and unbiased consultation, advocacy, and extensive independent review of clients' needs in support of successful exiting from homelessness</p> <p>Provides access of services offered by government and community organizations to individuals and families in need</p> <p>Oversees volunteers and interns for the Community-Well-being programs</p> <p>Protects and maintains individuals' privacy and confidentiality</p> <p>All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence.</p>		
<b>Is this position necessary to complete a CIPP Project?:</b>	No	<b>Which CIPP Project?:</b>	
<b>Annual Base Salary:</b>	73981.44	<b>Grade:</b>	
<b>Annual Benefits Cost:</b>	22194.43		

**2024 Budget Requests - Community Development Department**

<b>Total Position Cost:</b>	96175.87
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<b>Vehicle</b>	
<b>Year:</b>	
<b>Make:</b>	
<b>Model:</b>	
<b>Cost:</b>	40000

<b>Item:</b>	<b>Note:</b>	<b>Quantity:</b>	<b>Estimated Item Cost:</b>	<b>Total Item Cost:</b>
	This vehicle will be shared between two community navigator positions.			

**Estimated Total Cost: \$40000**

**IT Equipment**

<b>Equipment:</b>	<b>Item Cost:</b>
Standard laptop with docking station and one monitor	2000
Second monitor	200
Wireless keyboard/mouse	50
Office365 license for 1 year	315
Cell phone service 1 year	500
Adobe pro 1 year	120
Webcam for computer	80

**Estimated Total Cost:** \$ 3265

<b>First Finance Review</b>	
<b>Outcome:</b>	Approve
<b>Comment:</b>	
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

Estimated Total Request Cost: \$ 139440.87



<b>HR Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Used Senior Comm Nav range.
<b>Grade:</b>	
<b>Annual Base Salary:</b>	79375
<b>Annual Benefits Cost:</b>	22225
<b>Total Position Cost:</b>	101600
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>PW Fleet Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Finance Estimate, need fleet review.
<b>Revised Initial Cost:</b>	45000
<b>Revised Ongoing Maintenance Cost:</b>	5000
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>IT Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Updated IT costs to include a standard laptop with dual monitors, cell phone, desk phone, Office 365 license, Adobe Pro and data wiring ports.
<b>Revised IT Initial Estimated Cost:</b>	4635
<b>Revised IT Ongoing Maintenance Cost:</b>	1200
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
Request Title:	Community Navigator - Family & Seniors		Department:	
			Priority:	8
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				1.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				<b>20.00</b>
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This position would be funded through the General Fund			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	<b>Score</b>
What percentage of the community would be served or benefit?				4.00
Justification:	The Community Navigator–Resource Connections position collaborates with city departments and external organizations to coordinate information and referral services, outreach, and programming to reach individuals and families needing services and support within Commerce City. To provide individualized services/meetings, especially to the most vulnerable residents.			

**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	Currently, the program demands are greater than what one FTE can support. In an effort to reduce job fatigue, staff turnover, reduction in services, etc., the need for a second FTE to support this community need is vital.			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	To provide direct services to all residents and those least able to access city services			
<b>Total Score (highest possible score = 40)</b>				<b>33.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>	
<b>Request Title:</b>	iPads - Managers and Director
<b>Request Type:</b>	IT Request
<b>Department:</b>	CD - Community Development
<b>Division:</b>	CD_251 - Community Development/Administratio n
<b>Workflow Instance ID:</b>	IT Request_ID86_05-19-2023
<b>Submitter:</b>	Tricia McKinnon
<b>Submission Date:</b>	5/19/2023 9:53 PM
<b>Priority Rank:</b>	9
<b>Budget Year:</b>	2024
<b>Budget Year Cost:</b>	9,000
<b>Ongoing Maintenance Cost:</b>	4,125
<b>Description:</b>	7 iPads 12.9
<b>Justification:</b>	As our department has moved to software systems with mobile apps, laptops without wifi, and the increasing expectation for fieldwork, iPads would solve these issues and more. For performance demands efficient work, we request iPads and cases for the managers in CD. The use of our laptops in the field is not productive because the battery life is very short and the laptops are not equipped with The estimated cost is for seven iPads and the ongoing maintenance estimate is if they are replaced every four years.
<b>Alternative Options:</b>	6
<b>City Council Goal:</b>	None
<b>Link to Attachments:</b>	<a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID86_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID86_05-19-2023</a>

**IT Equipment**

<b>Equipment:</b>	<b>Item Cost:</b>
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	899
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500
iPad Pro 12.9 inch with no LTE (wifi only)	1099
LTE Service for 1 Year	500

**Estimated Total Cost: \$ 10993**

<b>IT Request</b>	
<b>Staff Implementation Time Estimate (Hours):</b>	12
<b>Staff Ongoing Maintenance Time Estimate (Hours):</b>	0
<b>Staff Ongoing Time Savings Estimate (Hours):</b>	



<b>First Finance Review</b>	
<b>Outcome:</b>	Approve
<b>Comment:</b>	
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

Estimated Total Request Cost: \$ 10993

<b>IT Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Updated ipad count for this request to 5 instead of 7 since Tricia and the new CD Director have an ipad allocated. Budget updated to include (5) 12.9 ipad pro's with LTE and keyboard case.
<b>Revised IT Initial Estimated Cost:</b>	9000
<b>Revised IT Ongoing Maintenance Cost:</b>	4125
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
Request Title:	iPads - CD Managers		Department:	
			Priority:	9
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				<b>24.00</b>
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This would be funded through the General Fund			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	<b>Score</b>
What percentage of the community would be served or benefit?				4.00
Justification:	Our department managers serve the entire community. iPads would provide better connectivity and access to city programs			

**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	As our department has moved to software systems with mobile apps, laptops without wifi, and the increasing expectation for fieldwork, iPads would solve these issues and more. For performance demands efficient work, we request iPads and cases for the managers in CD.			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	Our managers provide direct services to all residents and those least able to access city services			
<b>Total Score (highest possible score = 40)</b>				<b>37.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	Office Renovation	<b>Workflow Instance ID:</b>	Facility Renovation_ID92_0 5-19-2023
<b>Request Type:</b>	Facility Renovation	<b>Submitter:</b>	Tricia McKinnon
<b>Department:</b>	CD - Community Development	<b>Submission Date:</b>	5/19/2023 10:37 PM
<b>Division:</b>	CD_251 - Community Development/Administratio n	<b>Priority Rank:</b>	10
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	200,000		
<b>Ongoing Maintenance Cost:</b>			
<b>Description:</b>	<p>Office renovation to add additional office space/cubes to accommodate additional divisions/departments joining the CD area.</p> <p>This renovation would include AV equipment to conference room 2004. The renovation would begin in early 2004- but with IT's other obligations, the AV addition would not occur until Q3 2024. The room would have a large TV, zoom room capability, speakers, camera, microphones, etc. The cost would be 50,000, requiring about 60 hours from IT staff. -The equipment needed is not on the drop-down list provided.</p>		
<b>Justification:</b>	<p>Our renovation that was completed to accommodate CD's growth was quickly utilized by another division. In addition to the growth of CD, the new division that joined our office area, we are also reorganizing, and the engineers will join CD. Currently, we cannot accommodate additional employees. Not having adequate workspaces is not efficient and productive, and we will be unable to attract or retain high-performing employees. The next project will provide 4 new cube/office spaces, renovate the planning library to a multi-</p>		

	<p>divisional collaboration room, better utilize conference room 2004 for an additional full functioning conference room, and upgrade/replace all worn and broken conference chairs. And finally, adding a creative office lounge area where folks can step away from their normal work environment will encourage a more productive and collaborative space. For Community Development, most of our staff works on-site five days a week- a few work remotely once or twice a week, and that can vary.</p>
<p><b>Alternative Options:</b></p>	
<p><b>City Council Goal:</b></p>	<p>6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service</p>
<p><b>Link to Attachments:</b></p>	<p><a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Facility%20Renovation_ID92_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Facility Renovation_ID92_05-19-2023</a></p>

<b>Facility Renovation</b>			
<b>Proposed Start Date:</b>	1/1/2024 7:00 AM	<b>Proposed End Date:</b>	9/30/2024 6:00 AM
<b>Project Location:</b>	Level 2- Community Development area		

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
Request Title:	Office Renovation		Department:	
			Priority:	10
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				22.00
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This would be funded through the General Fund			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	<b>Score</b>
What percentage of the community would be served or benefit?				4.00
Justification:	This renovation will support all CD Divisions, ED, Community Relations, and engineers.			



**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	In addition to the growth of CD, the new division that joined our office area, we are also in the process of reorganizing, and CD will be joined by the engineers. Currently, we cannot accommodate additional employees. Not having adequate workspaces is not efficient and productive, and we will be unable to attract or retain high-performing employees.			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	We provide direct services to all residents and those least able to access city services			
<b>Total Score (highest possible score = 40)</b>				<b>35.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	Software System	<b>Workflow Instance ID:</b>	IT Request_ID66_05-19-2023
<b>Request Type:</b>	IT Request	<b>Submitter:</b>	Tricia McKinnon
<b>Department:</b>	CD - Community Development	<b>Submission Date:</b>	5/19/2023 5:39 PM
<b>Division:</b>	CD_253 - Community Well Being	<b>Priority Rank:</b>	11
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	20,000		
<b>Ongoing Maintenance Cost:</b>	20,000		
<b>Description:</b>	<p>A custom database software for small to mid-sized nonprofit organizations. An all-in-one nonprofit database platform that can track and manage any data set, export that data with custom reporting and dashboards, and manage user access with role-based permissions and security and that can track any data set and mold to any program or workflow. The software system will benefit and be able to be shared with both CWB and Housing with a maximum of 10 users.</p>		
<b>Justification:</b>	<p>A database management system can streamline your data organization and workflows. It can bring all your team members in one place and ensure a smooth work process.</p> <p>A database management system is software that creates and manages a database. It acts as an interface between the users and the database, enabling them to create, protect, read, update, and delete data. It includes a database structure or schema that defines how data is organized in the system, what kind of data is organized, and its attributes.</p>		
<b>Alternative Options:</b>	None		
<b>City Council Goal:</b>	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and		

2024 Budget Requests - Community Development Department

	providing technologically innovative and transparent public service
<b>Link to Attachments:</b>	<a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID66_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID66_05-19-2023</a>

<b>IT Request</b>	
<b>Staff Implementation Time Estimate (Hours):</b>	60
<b>Staff Ongoing Maintenance Time Estimate (Hours):</b>	10
<b>Staff Ongoing Time Savings Estimate (Hours):</b>	

<b>IT Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	<p>Year one costs have been updated to include professional services and first year of cloud hosting.</p> <p>These costs were based on one quote that CD staff obtained and it is unclear at this time if the budget will be sufficient. The estimated IT staff time to implement this project including vendor evaluations, contracting, planning, implementation, integration setup, training and project management is 60 hours. IT staff recommends evaluating multiple software vendors if this request is approved.</p>
<b>Revised IT Initial Estimated Cost:</b>	20000
<b>Revised IT Ongoing Maintenance Cost:</b>	20000
<b>Submitter Name:</b>	Tricia McKinnon
<b>Submitter Email:</b>	tmckinnon@c3gov.com

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
Request Title:	CWB Software		Department:	
			Priority:	11
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				2.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				<b>21.00</b>
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				1.00
Justification:	This would be funded through the General Fund			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	<b>Score</b>
What percentage of the community would be served or benefit?				4.00
Justification:	This is a system that will provide quantitative data regarding outreach and community support from the CWB and Housing Divisions. It is an all-in-one nonprofit database platform that can track and manage any data set, export that data with custom reporting and dashboards, and manage user access with role-based permissions and security. It can track any data set and mold to any program or workflow. The software system will benefit and be able to be shared with CWB and Housing with a maximum of 10 users.			

**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:		The need to show a more sophisticated report using quantitative data on our community support is standard. Currently, we are using basic Excel reporting and missing an opportunity to show the true performance of our community divisions.		
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:		A database management system is software that creates and manages a database. It acts as an interface between the users and the database, enabling them to create, protect, read, update, and delete data. It includes a database structure or schema that defines how data is organized in the system, what kind of data is organized, and its attributes. This is the best way to support all residents and those least able to access city services.		
<b>Total Score (highest possible score = 40)</b>				<b>34.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	Contract Support	<b>Workflow Instance ID:</b>	Budget Enhancement_ID63_05-19-2023
<b>Request Type:</b>	Budget Enhancement	<b>Submitter:</b>	Tricia McKinnon
<b>Department:</b>	CD - Community Development	<b>Submission Date:</b>	5/19/2023 5:25 PM
<b>Division:</b>	CD_245 - Community Development/Housing	<b>Priority Rank:</b>	12
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	20000		
<b>Ongoing Maintenance Cost:</b>	20000		
<b>Description:</b>	HOME is a federal housing grant that assists communities in addressing residents' housing needs. The HOME Consortium includes the Urban County, as defined below, and the cities of Commerce City, Thornton, and Westminster. Adams County is the lead agency for the Consortium's HOME funds.		
<b>Justification:</b>	<p>All participants use the same contractor to ensure consistent and concise documents and reportings are prepared and submitted to ensure the program is run efficiently and without errors or findings. Adams County is eligible to receive an annual allocation of the HOME Investment Partnerships Program (HOME) and Community Development Block Grant (CDBG) from the U.S. Department of Housing and Urban Development (HUD). This document is the Adams County 2020–2024 Consolidated Plan (Con Plan) for the Adams County HOME Consortium (Consortium) and Urban County.</p> <p>The Citizen Participation Plan (CPP) has been prepared to address Adams County's responsibilities as a recipient of Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME) funds as it relates to federally funded programs and associated reporting</p>		



	<p>requirements for the U.S. Department of Housing and Urban Development (HUD). The CPP is the guiding document for citizen participation in HUD-required plans, the Consolidated Plan (Con Plan), Annual Action Plan (AAP), and the Consolidated Annual Performance and Evaluation Report (CAPER). Further, the CPP will guide the remaining Neighborhood Stabilization Program (NSP) funds and disaster relief funds, Community Development Block Grant Coronavirus (CDBG-CV). Adams County is an entitlement jurisdiction for CDBG and HOME, funding directly received from HUD.</p> <p>Adams County administers the grants on behalf of the Urban County and HOME Consortium, which includes ensuring the funds are used in accordance with the Code of Federal Citizen Participation Plan Page 1 Regulations (CFR) and the associated plans, reports, and certifications are completed on time and accurately. The Urban County areas include the cities of Brighton, Federal Heights, Northglenn, unincorporated Adams County, and the Town of Bennett. CDBG funds are utilized in Urban County areas. The HOME Consortium includes the cities of Commerce City, Thornton, Westminster, and the Urban County areas. HOME funds are utilized within these designated areas.</p>
<b>Alternative Options:</b>	
<b>City Council Goal:</b>	4 - Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth
<b>Link to Attachments:</b>	<a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget%20Enhancement_ID63_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID63_05-19-2023</a>

<b>Budget Enhancement or Reduction</b>	
<b>Budget Benefits:</b>	Ensure consistent and concise documents and reports are prepared and submitted to ensure the program runs efficiently and without errors or findings.
<b>Budget Risks:</b>	
<b>Budget Enhancement:</b>	Outside Services

**Estimated Total Request Cost: \$ 0**

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
<b>Request Title:</b>	Outside Services - Civitas Home Consortium	<b>Department:</b>		
		<b>Priority:</b>	12	
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				<b>23.00</b>
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				2.00
<b>Justification:</b>	Part of this cost can be absorbed through the CDBG grant's administrative portion if needed.			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	<b>Score</b>
What percentage of the community would be served or benefit?				2.00
<b>Justification:</b>	Insert Text			

**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	Adams County administers a grant on behalf of the Urban County and HOME Consortium, which includes ensuring the funds are used in accordance with the Code of Federal Citizen Participation Plan Page 1 Regulations (CFR) and the associated plans, reports, and certifications are completed on time and accurately. The HOME Consortium includes the cities of Commerce City, Thornton, Westminster, and the Urban County areas. HOME funds are utilized within these designated areas. This service ensures that all participants are consistent in their reporting and administration of funds.			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	This program reaches residents south of 96th - specifically, disproportionately impacted neighborhoods.			
<b>Total Score (highest possible score = 40)</b>				<b>35.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	Planning Architect	<b>Workflow Instance ID:</b>	New Position - without vehicle_ID111_06-09-2023
<b>Request Type:</b>	New Position - without vehicle	<b>Submitter:</b>	Christopher Johnson
<b>Department:</b>	CD - Community Development	<b>Submission Date:</b>	6/9/2023 1:16 PM
<b>Division:</b>	CD_252 - Community Development/Planning	<b>Priority Rank:</b>	13
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	145088		
<b>Ongoing Maintenance Cost:</b>	143088		
<b>Description:</b>	Landscape architects design attractive and functional public parks, gardens, playgrounds, residential areas, and public spaces. They also plan the locations of buildings, roads, walkways, flowers, shrubs, and trees within these environments.		
<b>Justification:</b>	Landscape architecture, or the design of the indoor and outdoor areas, is focused on achieving aesthetic and environmental outcomes while ensuring sustainability by removing pollutants from the surroundings. Landscaping provides excellent means to create pocket parks, roof gardens, etc. to utilize the small open spaces in urban areas. The crisis of space can be easily dealt with by creating a cost-effective and sustainable development of green plants and natural landforms.		
<b>Alternative Options:</b>	Do not add the position		
<b>City Council Goal:</b>	2 - Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability		
<b>Link to Attachments:</b>	<a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID111_06-09-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID111_06-09-2023</a>		

<b>New Position</b>			
<b>Position Title:</b>		<b>Position Type:</b>	
<b>Job Duties/Function:</b>			
<b>Is this position necessary to complete a CIPP Project?:</b>		<b>Which CIPP Project?:</b>	
<b>Annual Base Salary:</b>		<b>Grade:</b>	
<b>Annual Benefits Cost:</b>			
<b>Total Position Cost:</b>	0		

**IT Equipment**

<b>Equipment:</b>	<b>Item Cost:</b>
Standard laptop with docking station and one monitor	2000
Second monitor	200
Office365 license for 1 year	315
Adobe creative teams 1 year	855
Portable USB Monitor	200
Microsoft Project 1 Year	120

**Estimated Total Cost:** \$ 3690

**Estimated Total Request Cost:** \$ 3690

<b>2024 Budget Request Quadrant Scoring Sheet</b>			
Fill in all Grey Boxes			
Request Title:		Department:	
	Landscape Architect	Priority:	Jason Rogers
<b>City Council Goals</b>			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			4.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			4.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			4.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			4.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
<b>Subtotal - Council Goals</b>			<b>24.00</b>
<b>Cost Recovery</b>			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	No - but could reduce violations and the need for enforcement - which allows staff to focus on other non-compliant issues		
<b>Portion of Community Served</b>			
1	2	3	4
25%	50%	75%	100%
			<b>Score</b>
What percentage of the community would be served or benefit?			4.00
Justification:	Landscape architecture, or the design of indoor and outdoor areas, is focused on achieving aesthetic and environmental outcomes while ensuring sustainability by removing pollutants from the surroundings. Landscaping provides excellent means to create pocket parks, roof gardens, etc., to utilize the small open spaces in urban areas. The space crisis can be easily dealt with by creating a cost-effective and sustainable development of green plants and natural landforms. Plan.		



**2024 Budget Requests - Community Development Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
Justification:	Landscape architecture is dedicated to the design of healthy environments and communities, and to protecting the health, safety, and welfare of people. Landscape architects are designers of environments—environments that encompass both natural and social worlds, urban spaces and wilderness, land, water and air.			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	Landscape architects are known to promote a more inclusive and equitable experience. This position will work to ensure that we are addressing the unique needs of our residents with a defining approach that will advance diversity, equity, inclusion, and belonging.			
<b>Total Score (highest possible score = 40)</b>				<b>38.00</b>



## Position Title

<b>Department:</b> Community Development	<b>Reports to:</b> Planning Manager
<b>Career Service Status:</b> At Will	<b>FLSA Status:</b> Exempt <b>Safety Sensitive:</b> No
<b>Collective Bargaining Unit:</b> NONE	<b>Full Time:</b> YES <b>Benefits:</b> YES
<b>Supervisory Responsibilities:</b> No	<b>Locations:</b> Civic Center

### General Purpose

Under general direction, performs advanced and complex work in planning, urban environmental design, and development for the City of Commerce City, focusing on commercial and residential projects and streetscapes.

### Essential Duties and Responsibilities

Performs plan review and inspection of private and public landscape improvements installed with new development and redevelopment to ensure compliance with the standards and specifications of the City.

Ensures the goals and objectives of the City of Commerce City's Comprehensive Plan are met concerning urban design and environmental resource issues.

Reviews and analyzes development applications or proposals for annexations, zoning requests, subdivisions, and development permits for compliance with appropriate planning principles, regulations, and policies, and formulates recommendations focusing on commercial and residential subdivision common landscaping, irrigation, private parks, open space, urban design, environmental resources, and other planning issues.

Researches and defines code requirements and City Standards and Specifications for landscape, irrigation, private park facilities and trail connectivity. Negotiates with applicants, developers, and other departments to make needed changes regarding development requirements to ensure quality recreational facilities, landscape standards, urban design, and open space.

Coordinates and manages pre-construction meetings with architects, developers, contractors, and outside agencies.

Participates with various City Staff in pre-application meetings with developers and consultants. Participates in pre and post-submittal meetings with developers and consultants. Monitors the installation and construction of landscaping, irrigation, private park and trails, and open space improvements for conformance with approved plans. Conducts site visits and field inspections of development projects to verify compliance with codes and approved permits.

Utilizes the GIS mapping program while researching and reviewing plans and projects.

Assists with community outreach and education efforts by preparing articles and participating in community events.

Responds to public inquiries, complaints, and concerns related to development projects and landscaping in general. Assists Code Compliance Officers in resolving landscape-related Code violations. Prepares and presents technical reports for City Council and other boards and commissions.

Works collaboratively and provides technical assistance and support to the Comprehensive Plan and Parks, Open Space Master Plan, or other capital improvement projects.

Manages developing and revising landscape design guidelines, code, standards and specifications, and ordinance revisions related to parks, open space, trails, and environmental resource issues.

Participates in regional planning efforts and researches local, regional and national issues.

Conducts project management activities with other City divisions and departments, contractors, consultants, and outside agencies.

Assists with website development and education efforts related to landscaping, irrigation, water conservation, and management of common landscaping.

**Performs other duties as assigned**

**Supervisory Duties**

Not applicable

**Knowledge, Skills and Abilities**

Knowledge of the policies, procedures, and goals of the City of Commerce City and the department.

Knowledge of codes and ordinances related to land use, zoning, subdivisions, and annexations.

Knowledge of the City of Commerce City Comprehensive Plan, master, and neighborhood plans.

Knowledge of the theory, principles, and practices of parks, open space, trails, natural resource planning, landscape standards appropriate to the area, community character, land use planning, and landscape architecture.

Knowledge of current and long-range municipal planning theory, principles, practices, and methods.

Knowledge of park design amenities for mini-parks, community parks, private parks, and the facilities and recreational amenities comprising each.

Knowledge of landscape design and construction, including, but not limited to, current practices relating to methods and materials used in the industry.

Knowledge of irrigation design and understanding of water conservation principles related to irrigation system efficiencies and ramifications to City Water Utility goals.

Knowledge of the organization, purpose, current issues, project, and employee responsibilities of the department.

Skill in formulating recommendations regarding planning issues and development cases.

Skill in assisting developers, architects, land planners, and the public with parks, open space, trails, environmental resource issues, and other landscape planning matters.

Skill in all facets of landscape design, construction and maintenance, including projects of multiple sizes and uses.

Skill in researching and defining code requirements pertinent to parks, open space, trails and environmental resources and other planning issues.

Skill in handling sensitive situations with tact and diplomacy.

Skill in independently adapting, interpreting and applying written guidelines, precedents and standardized work practices to a variety of unprecedented or problematic situations.  
Skill in communicating and instructing others in technical or non-technical language to explain complex subjects and processes.  
Ability to conduct meetings with developers, land use planners, contractors, and the public.  
Ability to conduct site visits and field inspections of development projects to verify compliance with codes and approval permits.  
Ability to facilitate and negotiate resolutions to complex issues.  
Ability to research and analyze landscaping, irrigation and planning issues, and develop strategies to address them.  
Ability to exercise initiative, judgment, and decision making in solving problems and meeting organizational objectives.  
Ability to use standard office equipment including cameras, slide projectors and calculators, computer equipment and software including word processing, GIS, data base management, spreadsheet applications and electronic mail.  
Ability to listen well and communicate effectively orally and in writing with various audiences.  
Ability to research, develop and lead formal and informal presentations and discussions with diverse groups.  
Ability to establish and maintain effective working relationships with City employees, City boards and commissions, other agencies, and the public.

### Education, Experience and Formal Training

Bachelor's degree in Landscape Architecture or related field from an accredited college or university; four years of professional experience in Landscape Architecture, Urban or Park Planning, including at least one year in a lead or supervisory capacity. Equivalent combinations of education and experience may be considered. Master's degree preferred.

### Equipment Used, Work Environment and Physical Activities

- **Driving:** Drives a city or personal vehicle in the normal course of business
- **Office Equipment:** Daily use of computer, keyboard, copier, scanner, printer, calculator, phone (desk & cell), camera, and electronic diagnostic equipment. Daily use of software programs including Microsoft Office Suite, Outlook, Word, Excel
- **Other Equipment:** Occasional use of ladders.
- **Physical Activities:** Moderate physical activity that may include walking, sitting, standing, stooping, bending, reaching, lifting & carrying
- **Lifting:** Frequently lifts, carries, and exerts up to 40 pounds
- **Vision and Hearing:** Must have visual acuity to see and read paper and electronic documents. Must be able to answer telephones, communicate conversation and respond to verbal inquires. Must be able to recognize sound on construction sites that indicate nearby equipment and/or safety hazards
- **Exposure to Environmental Conditions:** Will be exposed to extreme heat, cold, dry, wet, odors, smoke, loud noises, vibrations, dust or intense light and hazards normally associated with construction sites. May be exposed to chemicals including cleaners, solvents, paints and other potentially toxic agents. Work may be performed in precarious or tight spaces.
- **Schedule:** Position generally scheduled Monday - Friday; occasionally weekend work. May require attendance at off-site meetings.
- **Additional Working Conditions:** May be exposed to work settings that vary in convenience and comfort. May be required to visit external, non-city work sites with the City having limited control over the work environment.
- **Safety Sensitive:** This position is subject to the city's drug screening

## 2024 Budget Requests - Community Development Department

**NOTE: This job description is not intended to be an exhaustive list of all responsibilities and qualifications. Employees are accountable for all duties associated with this position.**

*The City of Commerce City is an equal opportunity employer.*