



CITY COUNCIL ACTION FORM

DEPARTMENT	PRESENTED BY	DATE
Planning	Bill Almquist - Community Development Director	June 7, 2022

ITEM

Bringing Everyone Through the Crisis of Housing (BETCH) Funding Request for the Temporary Safe Outdoor Space (TSOS)/Overnight Parking Permit Program at Centennial Park

BACKGROUND

On May 17, 2022 City Council approved Resolution 2022-22 approving an agreement with BETCH for a temporary safe outdoor space/overnight parking permit program at Centennial Park. This resolution did not approve any specific direct funding for BETCH to administer the program; however, it is recognized that there are associated costs that will be required for the organization to effectively (and legally) operate the program.

BETCH representatives have submitted an updated budget and formal request of \$27,405.00 to fund the program. Due to the later-than-anticipated launch of the program and other factors, the group anticipates generating less revenue than originally thought, which affects their request. The exact costs may vary, however, the organization feels that the request would more than cover all anticipated costs..

STAFF RECOMMENDATION

Staff and the Finance Committee have reviewed the budget at various points. The overall financial needs have fluctuated some, but have been whittled down within the current, attached budget. The largest portion of this budget and financial ask is for salaries and administration (total of \$40,500), \$25,000 of which will be covered by the Chaffee Housing Authority (CHA) and should get the organization through the majority of the season.

Staff supports providing funding to BETCH for the remaining budget items that will easily allow the organization to get the program off the ground effectively and expeditiously (approximately \$12,000). However, as it is not customary for the City to pay for the employee salaries of other organizations, staff does not recommend covering the remaining \$15,500 in "Soft Costs" *at this time*. Though it is recognized that BETCH would like to utilize revenues from charging participants of the program for their rental subsidies program, those revenues could also go towards paying employees. Furthermore, it is staff's understanding that additional funds *may* be available through the CHA's Health Disparities and Community Grant at a later date, however that is not a given. Therefore, staff recommends that an account with \$12,000 be made available for the program, administered by the Finance Department, which BETCH can draw from as needed, with receipts. Should additional revenues be less than anticipated to fund salaries, etc. through the remainder of the TSOS/Overnight Parking Permit Program season, Council could approve additional funding for the account at a later date.

SUGGESTED MOTION

A council person should "move to approve a portion of the funding request from BETCH to operate the Temporary Safe Outdoor Space/Overnight Parking Permit Program and put a total of \$12,000 into a City account to be drawn from as needed and with receipts," followed by a second.



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Attachments:
BETCH Funding Request Letter
BETCH TSOS/Overnight Parking Permit Program Budget
TSOS/Overnight Parking Permit Program Brochure
