

# **STUDY SESSION AGENDA**

## **CITY COUNCIL CITY OF WHEAT RIDGE, COLORADO**

7500 W. 29th Ave.  
Wheat Ridge CO

September 16, 2019

6:30 p.m.

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Individuals with disabilities are encouraged to participate in all public meetings sponsored by the City of Wheat Ridge. Call Sara Spaulding, Public Information Officer 303-235-2877 at least one week in advance of a meeting if you are interested in participating and need inclusion assistance.

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### Citizen Comment on Agenda Items

1. Presentation of 2020 Proposed Budget  
<https://co-wheatridge3.civicplus.com/DocumentCenter/View/30828/2020-Proposed-Budget>
2. Staff Report(s)
3. Elected Officials' Report(s)

ADJOURNMENT

# Memorandum

**TO:** Mayor and City Council

**FROM:** Patrick Goff, City Manager

**DATE:** September 13, 2019 (for Study Session of September 16, 2019)

**SUBJECT:** Proposed 2020 Budget

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On September 16, 2019, the proposed 2020 City Budget will be presented to City Council for review and discussion. This memorandum includes an outline of the public engagement steps that have occurred to date and the future actions required by City Charter to adopt the budget. In addition, the 2020 Budget Message is included which summarizes the various components of the proposed budget.

## Prior Action

- *June 17, 2019* – the Outside Agency Program Review Committee presented their recommendations to City Council
- *July 8, 2019* – first public meeting to provide opportunity for citizens to comment on the budget
- *August 12, 2019* – second public meeting to provide opportunity for citizens to comment on the budget
- *August 26, 2019* – Carnation Festival Committee, Sustainable Wheat Ridge, Localworks and Wheat Ridge Business District presented their 2020 budget request to City Council
- *September 4, 2019* – proposed 2020 budget books were distributed to City Council and made available in the City Clerk's Office for public review
- *September 12, 2019* – proposed 2020 budget made available online for the public to review

## Future Action:

- *September 16, 2019* – City Manager and staff presents budget to City Council during the study session and City Council takes comment from the public
- *October 14, 2019* – as required by Section 10.7 of the Wheat Ridge City Charter a public hearing will be conducted to provide an additional opportunity for citizens to comment on the proposed budget prior to its adoption. Notification of the public hearing will be made on the City Website, City Facebook page, and in the Wheat Ridge Transcript.
- *October 14, 2019* – as required by Section 10.9 of the Wheat Ridge City Charter, the budget shall be adopted by resolution on or before the final day (December 15, 2019) established by state statute for the certification of the next year's tax levy to the county

The proposed 2020 budget includes the following:

- A balanced General Fund budget in the amount of \$39,300,179
- An unrestricted fund balance of \$7,543,913 or 19.2% of expenditures
- A General Fund transfer of \$3,600,000 to the Capital Improvement Program (CIP) and \$100,000 to the Equipment Replacement Fund
- A 7.5% increase in the General Fund budget compared to the adjusted 2019 Budget
- Proposed CIP Fund in the amount of \$18,361,877
- Proposed 2E Fund in the total amount of \$15,109,308, including \$3,498,800 for debt service
- Special Revenue Funds in the amount of \$4,022,231
- Proposed budget (all funds) in the amount of \$76,793,595

Staff is looking for City Council direction and consensus on the proposed budget. If you have any questions prior to the September 16 Study Session, please do not hesitate to ask.

The 2020 proposed budget message, found on page 11 – 20 of the budget book, is included below:

### **OVERALL SUMMARY**

The total 2020 Proposed Budget including the General Fund, the CIP Fund, seven special revenue funds and the 2E Investing 4 the Future Bond Fund is \$76,793,595. The Budget is based on projected revenues of \$64,374,089. The beginning fund balance for 2020 is projected at \$29,609,844, which brings the total available funds to \$93,983,933. This will provide for a projected ending fund balance of \$17,190,338.

General Fund	\$39,300,179
Capital Improvement Program (CIP) Fund	\$18,361,877
Special Revenue Funds	\$4,022,231
2E Investing 4 the Future Bond Fund	\$15,109,308
Total	\$76,793,595

### **General Fund**

General Fund revenue is projected at \$39,870,759, which is a 10% increase compared to 2019 year-end estimated revenues and a 12% increase compared to what was originally budgeted in 2019. In addition, the beginning fund balance for 2020 is projected at \$13,209,311 which brings the total available funds for the General Fund to \$53,080,070.

General Fund expenditures total \$39,300,179, excluding transfers. General Fund expenditures represent a 7.5% increase compared to the adjusted 2019 Budget. The ending fund balance for the General Fund is projected at \$10,079,891 of which \$7,543,913 (19.2% of operating expenditures) is considered unrestricted. The City's financial policies require that the City maintain a minimum unrestricted fund balance of at least two months or approximately 17% of its General Fund operating expenditures, as recommended by the Government Finance Officers Association.

### **Capital Improvement Program (CIP) Fund**

CIP Fund revenue is projected at \$18,231,059 (\$3,600,000 transferred from the General Fund) which is a 127% increase compared to the 2019 estimated revenue. In addition, the beginning fund balance for 2020 is projected at \$254,015, which brings the total available funds for the CIP Fund to \$18,485,074.

CIP expenditures total \$18,361,877, which is an 87% increase compared to the adjusted 2019 Budget. This will provide for a projected ending fund balance of \$123,197.

The Proposed 2020 CIP budget includes the following projects:

- \$14.1 million for completion of construction plans, ROW acquisition and initial construction for the Wadsworth Blvd. widening project
- \$1.8 million for street preventative maintenance, primarily on Upham St. 44<sup>th</sup> Ave., 43<sup>rd</sup> Dr. and Ridge Road
- \$830,000 for improvements to the intersection at 38<sup>th</sup> Ave. and Kipling St.
- \$410,000 for Youngfield St. bridge maintenance
- \$280,000 for 26<sup>th</sup> and Fenton drainage project
- \$150,000 for gateway signage program
- \$110,000 for sidewalk improvements along the west side of Marshall St. to the Clear Creek Trail
- \$107,618 for municipal facility security upgrades
- \$100,000 for pavement striping maintenance
- \$100,000 for traffic signal improvements
- \$85,000 for aerial photography and GIS updates
- \$75,000 for Clear Creek Crossing project plan review and inspection services
- \$50,000 for citywide ADA infrastructure improvements
- \$35,000 for Neighborhood Traffic Management Program
- \$25,000 for Clear Creek Master Plan update
- \$25,000 for neighborhood street light program
- \$20,000 for City Hall parking lot maintenance
- \$15,000 for Anderson Building workspace

### **Special Revenue Fund – Open Space**

Open Space revenue is projected at \$2,238,070 which is a 19% decrease compared to the 2019 estimated revenue. The large decrease is primarily due to a transfer in the amount of \$900,000 in 2018 from the General Fund for The Green project. The beginning fund balance for 2020 is projected at \$924,170, which brings the total available funds for the Open Space Fund to \$3,162,240.

Open Space projects for 2020 include:

- Construction of “The Green” community plaza
- Trail improvements from Prospect Park to West Bridge
- Open Space Master Plan
- Open space and park maintenance projects

Funding is also appropriated for seven Parks maintenance workers and the Forestry and Open Space Supervisor. Open Space expenditures total \$2,016,941, which is a 47% decrease compared to the adjusted 2019 Budget. This will provide for a projected ending fund balance of \$1,145,299, of which \$305,732 is restricted to park and trail improvements at the Wheat Ridge Ward station area.

The future five-year Open Space Budget proposes the continuation of miscellaneous open space improvements, parks maintenance projects including improvements to Panorama Park tennis courts and Anderson Park parking lot, Prospect Park improvements and funding for Parks employees.

#### **Special Revenue Fund – Conservation Trust**

Conservation Trust revenue is projected at \$340,000, which is an 11% decrease compared to the 2019 estimated revenue. In addition, the beginning fund balance for 2020 is projected at \$524,545, which brings the total available funds for the Conservation Trust Fund to \$864,545.

Conservation Trust projects for 2020 include:

- Prospect Park renovation Phase II
- Recreation Center maintenance projects
- New playground at Bonnie's Park
- Resurface of tennis and basketball courts at Panorama Park
- Parks maintenance projects

Conservation Trust expenditures total \$821,950, which is a 171% increase compared to the adjusted 2019 Budget. This will provide for a projected ending fund balance of \$42,595.

The future five-year Conservation Trust Budget proposes to provide funds for Recreation Center maintenance needs, parks maintenance projects, resurfacing of tennis/basketball courts, Apel Bacher playground replacement, and other facility improvements.

#### **Special Revenue Funds – Other**

Several other Special Revenue Funds are also included in this Budget to track revenues and expenditures that are designated by law to be used for specific purposes or are used to simplify the budgeting process. Those funds include Public Art, Police Investigation, Municipal Court, Equipment Replacement, and Crime Prevention/Code Enforcement. Detailed revenue and expenditure information for these funds can be found in the Special Revenue Funds and the Line Item Accounts sections of the Budget.

#### **Special Revenue Fund – Recreation Center**

Prior to 2020, Recreation Center revenues and expenditures were reported in a Special Revenue Fund 64. The Recreation Center Fund was established by City Council when Wheat Ridge voters approved an increase to the sales and use tax rate in November of 1997 to fund the construction and operation of a public recreation center. The 1/2% retail sales and use tax rate imposed by the City was effective January 1, 1998 and was terminated in March 2002 when a total of \$12,350,000 had been raised.

The Recreation Center Fund has never been fully, financially self-sufficient as it did not account for internal services such as information technology and human resources costs which were covered under the General Fund. Furthermore, as the center aged and as personnel and operational costs increased, annual expenditures in excess of revenues were funded from Recreation Center Fund's reserves. The reserves are now nearly depleted, therefore all revenues and expenditures associated with the Recreation Center will be budgeted in the General Fund.

The estimated 2019 year-end balance of the Recreation Center Fund is \$70,977. Once Council dissolves the Recreation Center Special Revenue Fund, the balance will be transferred to the General Fund. Recreation Center related revenues are projected to be \$2,160,506 and expenditures are projected to be \$2,480,355 in 2020.

### **2E Investing 4 the Future Fund**

The 2E Investing 4 the Future Fund was created in 2017 as a special fund to account for the 2E bond and debt activity. 2020 revenues from the 0.5% sales and use tax, interest and reimbursements are projected at \$6,368,506. In addition, the beginning fund balance for 2020 is projected at \$13,774,087 which brings the total available funds for the 2E Fund to \$20,142,593

2E Fund expenditures total \$15,109,308, of which \$11,610,508 is for 2E project expenditures and \$3,498,800 is for debt service on the 2E bonds. This will provide for a projected ending fund balance of \$5,033,285

2E Investing 4 the Future projects for 2020 include:

- Reconstruction of streets adjacent to the Wheat Ridge Ward Station including Ridge Road, 52<sup>nd</sup> Avenue, Tabor Street and linear park and pedestrian bridge
- Acquisition of right-of-way and construction required for the reconstruction of Wadsworth Boulevard

## **SHORT-TERM FISCAL CHALLENGES/OPPORTUNITIES**

### **Sales Tax and General Fund Revenue**

Sales tax, the City's largest revenue source, for 2020 is projected to increase by 5.25% compared to 2019 estimated revenue. Approximately 70% of this increase is attributed to new businesses at the Applewood Shopping Center including Hobby Lobby, HomeGoods, Ulta, Sierra Trading Post and Hacienda Colorado. The remaining increase represents a modest 1.5% projection over estimated year-end sales tax revenues, accounting for the threat of an economic downtown in 2020. Overall, total General Fund revenue for 2020 is projected to increase by 10% compared to 2019 year-end estimated revenue and increase by 12% compared to the original 2019 budget. Aside from the sales tax increase described above, this is largely due to the increase of building-related use tax and other fees.

### **Redevelopment Projects**

Walmart closed its doors in Wheat Ridge on July 7, 2017. Regency Centers, the owner of the Applewood Shopping Center where Walmart was located, has backfilled the vacant Walmart with four national retail tenants including Hobby Lobby, Ulta, HomeGoods and Sierra Trading Post. All four new retail establishments are expected to be open by the end of 2019. These four

tenants are projected to generate between \$800,000 and \$900,000 in sales tax revenue annually and should have a positive impact on the sales of other retail tenants in the center.

The Corners at Wheat Ridge is still under construction, with full build-out anticipated sometime in 2020. The anchor tenant, Lucky's Market, opened on August 6, 2018 and several other retail tenants opened in 2018 and 2019. When the project is fully built out, an additional 75,000 sq. ft. of commercial retail space will be added to the City. The project is projected to generate approximately \$650,000 in sales tax revenue annually. The 2020 budget includes approximately \$600,000 in revenue from The Corners project.

The Clear Creek Crossing project entitlements and public finance agreement were finalized and approved in 2018. The developer is finalizing the leasing plan for potential tenants to include retail, residential, a medical campus, hospitality and entertainment. Portions of the retail component of the project will likely open at the end of 2020. No new sales tax revenue from this project is included in the 2020 budget. The Longs Peak Metropolitan District (LPMD) will reimburse the City \$507,038 for the environmental assessment expense the City incurred over the last several years for the I-70 hook ramp project. The reimbursement will occur when the LPMD issues bonds for the Clear Creek Crossing project, likely in 2020. This reimbursement revenue has not been factored into the 2020 budget. Once the project is fully built out, sales tax, lodging, admissions and use tax revenue is projected to total \$1.8 million annually.

Several other commercial redevelopment projects across the City are projected to increase sales tax revenue starting sometime in 2020. Additional restaurant, fast casual food options and retail will be constructed across the City including a fast casual restaurant at the Applewood Shopping Center, a mixed-use retail building at the Kipling Ridge project and other neighborhood commercial retail options at the West End 38 project. In total, all projects are projected to generate approximately \$150,000 to \$200,000 in tax revenue annually which has not been accounted for in the 2020 budget.

### **WHEAT RIDGE 2035 VISION TOPICS AND SMART GOALS**

The Mayor, City Council and staff work together periodically to develop and update a strategic plan that includes a vision, goals and priorities. City Council met in the spring of 2017 and developed an updated

Vision 2035 to include Vision Topics and Smart Goals. Staff used the most current vision topics and strategic priorities to guide the development and prioritize projects for the 2020 Budget.

#### **Vision Topics:**

1. Wheat Ridge is an attractive and inviting City
2. Wheat Ridge is a community for families
3. Wheat Ridge has great neighborhoods
4. Wheat Ridge has a choice of economically viable commercial areas
5. Wheat Ridge has diverse transportation
6. Wheat Ridge is committed to environmental stewardship
7. Wheat Ridge residents enjoy an active, healthy lifestyle
8. Wheat Ridge residents are proud of their hometown



### **2019/2020 Strategic Priorities:**

1. Update the Neighborhood Revitalization Strategy - completed
2. Develop an I-70/Kipling Corridor Strategy to address crime, aesthetics, and redevelopment opportunities
3. Finalize design of 38<sup>th</sup> Avenue streetscape
4. Work with the Colorado Department of Transportation to prioritize I-70/Kipling improvements
5. Set a policy on “shared housing” (e.g. Airbnb, VRBO)

Council’s Smart Goals are outlined in the Vision and Goals section of this document. The Proposed 2020 Budget includes several priority expenditures that play an important role in helping the City achieve the strategic vision.

### **Strategic Priorities:**

- Urban renewal funding for Renewal Wheat Ridge (RWR) projects \$300,000
- Tax Increment Financing (TIF) – Kipling Ridge, Wheat Ridge Corners, Swiss Flower, West End 38, Hacienda Colorado and Regency Partners (former Walmart space) \$1.1 million
- Public events implemented by Localworks \$180,000
- Wheat Ridge Business District (WRBD) grant program \$90,000
- Live Local events \$41,500
- Building up Business Loan Program (BUBL) \$50,000
- Security related initiatives including guard and armored bank service \$70,000
- New and upgraded security cameras at City Hall and Recreation Center \$58,000
- Citizen survey \$40,000
- City employee Innovation Committee \$10,000
- Online public hearing software \$19,200
- Police Department employee wellness and resiliency \$15,000
- Wadsworth reconstruction project \$17.68 million
- Wheat Ridge Ward Road station area improvements \$8 million
- Preventative street maintenance \$1.8 million
- Bridge maintenance \$410,000
- Redevelopment of “The Green” \$900,000
- Traffic Safety, Life Quality and Crime Reduction (TLC) Program \$33,000
- ADA improvements citywide \$50,000
- Large-item pickup program \$5,000
- New snow plow \$240,000
- Historic building management and maintenance \$95,800
- Carnation Festival contribution \$100,000 and staff overtime and barricade \$27,500



## OUTSIDE AGENCY CONTRIBUTIONS

In 2016, City Council appointed a Citizen Review Committee to make recommendations for contributions to outside agencies. Following are the Committee's recommendations for 2020:

The Action Center	\$3,800
Active Transportation Advisory Committee	\$900
Audio Information Network	\$1,200
Court Appointed Special Advocates	\$4,500
Chanda Plan Foundation	\$4,100
Community Table	\$12,100
Family Tree	\$6,200
Feed the Future	\$8,600
Foundation for Advanced STEM Education	\$8,400
Institute for Environmental Solutions (IES)	\$2,000
Jefferson Center for Mental Health	\$3,700
Jefferson County Library Foundation	\$2,000
Jewish Family Services-Colorado Senior Connections	\$5,000
Lutheran Foundation – Heroes of Hope	\$3,100
Outdoor Lab Foundation	\$17,400
Regional Air Quality Council	\$2,400
Senior Resource Center Circulator Bus	\$21,900
Sunshine Home Share	\$3,000
Wheat Ridge Community Foundation	\$4,800
Wheat Ridge Optimist Club	\$1,200
Wheat Ridge High School STEM/STEAM	\$17,500
<b>TOTAL</b>	<b>\$133,800</b>

## DEBT

At the regular general election held on November 8, 2016, the electorate of the City approved ballot question 2E, which temporarily increased the sales and use tax levied by the City by one-half of one percent (3% to 3.5%) for up to 12 years or when \$38.5 million is raised, whichever occurs first. It also authorized the issuance of debt to finance City investment in public infrastructure to facilitate economic development opportunities. Sales and use tax revenue bonds were issued on May 2, 2017 to finance four specific City investments including Anderson Park, Wadsworth Boulevard, Wheat Ridge Ward G Line station development and the Clear Creek Crossing development.

The par amount of the bond issue was \$30,595,000 with a net premium of \$2,687,079 for a total of \$33,282,079. Of this amount \$33 million was deposited into Fund 31 for the four specific City investments, \$152,975 was allocated for the underwriter's discount and \$129,104 for costs associated with the bond issue. The maximum repayment cost of the bonds will not exceed \$38,500,000 and maximum annual repayment cost will not exceed \$3,700,000. In the budget, \$3,498,800 is budgeted for the 2020 annual debt service.

Additionally, the City has the following long-term financial obligations:

#### Renewal Wheat Ridge

The City's Urban Renewal Authority (Renewal Wheat Ridge), is a component unit of the City. Renewal Wheat Ridge provided a loan in the amount of \$2.455 million, accruing interest at 3.16% per annum, for the Kipling Ridge commercial center development at 38<sup>th</sup> and Kipling. The term of this loan expires in 2023 and will be paid from sales and property tax incremental revenue from the Kipling Ridge project. The balance of the loan as of December 31, 2019, will be \$1.3 million.

#### Community Solar Garden

On March 23, 2015, the City entered into an agreement to purchase electric generating capacity in a solar garden. The agreement was funded on April 13, 2015, with a lease agreement for \$800,000. The solar power capacity is recorded as capital assets in the amount of \$776,628. A portion of the loan proceeds was used to pay issuance costs of \$23,372. Annual payments of \$80,167, including principal and interest accruing at 5.75%, are due through May 1, 2030. As of December 31, 2019, the City has a capital lease outstanding amount of \$624,825. For its participation, it is estimated the City will receive \$52,000 in energy credits from Xcel in 2020 to be used to pay this lease and against energy consumption at various facilities.

#### Fruitdale School Lofts

In 2016, the City Council approved a loan in the amount of \$2.585 million from General Fund reserves to the Fruitdale School Partners. The loan was for the redevelopment of the Fruitdale School property into a mix of 16 market-rate and income-restricted rental housing units. Fruitdale School Partners repaid \$1.5 million of the loan in 2018. The remaining \$1,085,000 will be paid over a 40-year period and, until that time, will remain as a restricted balance in the General Fund reserves.

### **COMPENSATION, BENEFITS AND STAFFING**

#### Compensation

Personnel-related expenses account for the largest portion of the City's Budget. Remaining competitive to attract the best talent for the City and maintain investment in its people is a high priority. In 2013, the City launched a new compensation plan for full-time/part-time benefited employees that is financially sustainable and will help the City recruit and retain top talent. The City's pay-for-performance model is consistent with the culture and commitment to A.C.T.I.O.N! - the City's core values of Accountability – Change – Teamwork – Integrity – Opportunity – Now! It is important for the City to reward employees who exemplify these core values and who help achieve the City's strategic results.

The market-based compensation plan, updated biennially, consists of two sub plans 1) a pay-for-performance open range plan, which includes civilian and police sergeants and higher ranks, and 2) a sworn seven-step plan, which includes police officer I and II positions. Employees will be eligible for a performance increase on January 1, 2020, based on how well they meet the core values and competencies of the PMP system.

As pay ranges have shifted in recent years due to the strong economy and increases to Colorado's minimum wage, performance-based compensation adjustments have not kept pace with market adjustments in some circumstances. This has resulted in some high-performing employees progressing very slowly in the pay range, thus placing the City at risk for high turnover. To address this compression, the 2020 budget includes compensation adjustments to account for employee compression for those high-performing employees in the open range plan. Also included is an adjustment to steps one and seven in the police department sworn step plan to keep pace with surrounding municipalities and maintain Wheat Ridge's competitiveness. The 2020 proposed budget includes \$830,000 for pay-for-performance increases, compression adjustments for high performing employees and annual police department step increases.

### Benefits

The City continues to provide a competitive benefits package to employees that includes medical, dental, life and disability benefits. Throughout the year, staff works closely with the City's benefit broker, IMA, to ensure that the City is controlling benefit costs while still providing a competitive benefits package to its employees, which is a vital part of the City's total compensation approach to pay.

The City currently provides Kaiser Permanente plans for employee medical benefits. Medical premiums will experience a 4.6% increase in 2020. The City did not experience an increase in 2019. There are several key factors that play a role in calculating the City's health care premium renewal. The City's Wellness Program is a positive contributing factor to the minimal premium increase. Historically, the City's premium increases ranged from 10 – 15%, which continues to be the market average. The City will continue to encourage enrollment and active participation in the Wellness Program. There will be no increases to the dental, life and short-term disability premiums in 2020.

In 2020, the City will continue to offer the High Deductible Health Plan (HDHP) and the Deductible HMO (DHMO) added in 2017. The HDHP plan was added in 2013 and is a consumer model of health care paired with a Health Savings Account (HSA). The goal of the consumer-driven HDHP and DHMO is to encourage employees to manage costs through effective use of health care.

The City currently contributes to a 401(a) retirement plan for nonsworn employees. Employees contribute 4% to the plan and the City matches 6%. For sworn employees, both the City and employees contribute 10% to the plan (sworn employees do not contribute to Social Security). As part of the sworn market analysis in 2019 it was determined that the City is approximately 1.5% below market in terms of sworn pension contribution match. The 2020 budget includes a 0.5% increase to the City's contribution in the amount of approximately \$35,000. Based on available funds and movement of surrounding jurisdictions, the City may consider additional increases in 2021 and 2022 in order to remain competitive.

The 2020 proposed budget contemplates migrating workers' compensation insurance from CIRSA to Pinnacol Assurance. In addition to saving the City approximately \$100,000 based on

the 2019 premium, staff expects an increased level of service to better serve the needs of injured employees and the organization through enhanced return-to-work programs, on-call nurses, easy to use e-portals and dedicated claims representatives.

#### Staffing

In 2019, the City's staffing level is at 236.375 FTE's. The 2020 staffing level will increase by a net of 2.75 FTE's for a total of 239.125 FTE's in all funds.

#### General Fund

##### ***1.0 Neighborhood Engagement Specialist – Community Development***

This position is called for in the updated Neighborhood Revitalization Strategy, adopted by City Council on July 22, 2019. The position supports the first theme identified in the strategy which is "building resident capacity through neighborhood change." The Neighborhood Engagement Specialist will partner with City staff to implement a community engagement strategy, initially focusing on neighborhood planning efforts. This position will organize and facilitate public processes to develop neighborhood plans; become an expert in explaining City operations, connecting residents to services; be a resource to communicate between residents and City departments; and manage special projects. In addition to implementing the Neighborhood Revitalization Strategy update, this position supports the City's 2035 Vision Topics "Wheat Ridge has great neighborhoods" and "Wheat Ridge residents are proud of their hometown."

##### ***0.75 FTE Landscape Inspection Program Manager – Community Development***

In response to Council's desire to prioritize the maintenance and enhancement of the City's physical appearance, the Community Development Department initiated a pilot landscape and enforcement program to ensure ongoing landscape maintenance is occurring, particularly on commercial and multifamily properties. For the past three summers since the program's inception, this program has been staffed utilizing a paid seasonal intern. Despite the challenges inherent with temporary staffing, this program has been generally well received and numerous properties have been brought into compliance with their approved landscape plans. Increasing the City's investment to a permanent three quarter time position will allow for program growth, continuity and improved customer service. This position supports the City's 2035 Vision Topic "Wheat Ridge is an attractive and inviting city."

##### ***0.5 FTE Payroll Technician – Administrative Services***

In 2017, ESM Consulting analyzed the structure of the City's Accounting and Sales Tax divisions to determine the most efficient and effective use of authorized full time positions. The key findings led to several recommendations including restructuring the two divisions to create one Finance division, realigning positions to reassign duties, and reengineering responsibilities to allow for critical back-up of certain functions and separation of duties. One specific deficiency noted in the report was the lack of backup to the payroll function. To address this, in 2019, the City added part-time support through a temporary intermittent payroll technician to provide a true backup to the payroll supervisor. This has proven to be successful, and this year, the payroll technician executed multiple payrolls independently and assisted with complex payroll-related Federal and State legal and procedural changes. Given the sensitive and critical nature of this function, along with the investment in training and initial oversight, it is prudent to make this a

permanent benefitted position with a minimal increase in investment.

Crime Prevention Fund

***0.5 Homeless Navigator – Police Department***

The rise of individuals experiencing homelessness continues to be a regional issue that affects the health, safety, and welfare of all those who reside in Jefferson County. As such, Jefferson County and the municipalities within, including the City of Wheat Ridge, have partnered in addressing homelessness across the County. An essential part of these efforts will be to establish a network of Homeless Navigator positions in individual jurisdictions that will work in collaboration as regional partners. This new position will deliver direct services to individuals and families in need, provide program and stabilization-related support, and collect and distribute information and resources to assist those experiencing homelessness. This position also represents Wheat Ridge's commitment to a collaborative, regional approach to addressing homelessness in Jefferson County.

In the back of the Staffing section of this book you will find a Five-Year Staffing Plan for 2020 to 2024. Over the last decade we have done our best to provide a level of service expected by City Council and the community. The City has typically operated with a very lean staff; however, as community expectations change we must ensure the City has adequate staffing to meet those demands. This Plan will be evaluated annually to determine the most cost-effective way to continue providing exceptional customer service and quality programs.