

# City Council and Legislative Services

Randy Helms, Council President, District 2 | (719) 385-5493 | [Randy.Helms@coloradosprings.gov](mailto:Randy.Helms@coloradosprings.gov)

Yolanda Avila, District 4  
 Lynette Crow-Iverson, President Pro Tem, At Large  
 Dave Donelson, District 1  
 Nancy Henjum, District 5

David Leinweber, At Large  
 Mike O'Malley, District 6  
 Brian Risley, At Large  
 Michelle Talarico, District 3

Emily Evans, City Council Administrator | (719) 385-5452 | [Emily.Evans@coloradosprings.gov](mailto:Emily.Evans@coloradosprings.gov)

## All Funds Summary

All Funds	Use of Funds	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	General Fund	\$1,012,682	\$1,116,652	\$1,116,652	\$1,196,930	\$80,278
<b>Total</b>	<b>\$1,012,682</b>	<b>\$1,116,652</b>	<b>\$1,116,652</b>	<b>\$1,196,930</b>	<b>\$80,278</b>	
<b>Positions</b>						
General Fund	8.00	8.00	8.00	9.00	1.00	
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>	

\* 2023 Amended Budget as of 8/31/2023

## Significant Changes vs. 2023

- Increase of approximately \$29,000 in the General Fund mainly to fund existing positions, pay for performance, and benefit cost adjustments
- Decrease of \$38,291 in the General Fund due to operating budget reductions
- Increase of approximately \$90,000 to fund the transfer of 1.00 FTE from Economic Development to City Council and Legislative Services for a Boards & Commissions Program Administrator

## City Council and Legislative Services - Overview

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The Colorado Springs City Council acts as the City's legislative body. The City Council is composed of three (3) At Large Councilmembers and six (6) District Councilmembers. Councilmembers elect a Council President and President Pro Tem to act as Presiding Officers of City Council. Meetings are held in Council Chambers in the historic City Hall building. Regular Meetings are held on the second and fourth Tuesday of each month. Work Sessions are held on the Monday preceding Regular Meetings. Meetings are open to the public, with the exception of Closed Executive Sessions, and members of the public shall have a reasonable opportunity to be heard under the Rules and Procedures of City Council. City Council is supported by the City Council Administrator along with legislative and administrative staff. Council staff is responsible for facilitating the legislative process for City Council.

The primary responsibilities of the Colorado Springs City Council are as follows:

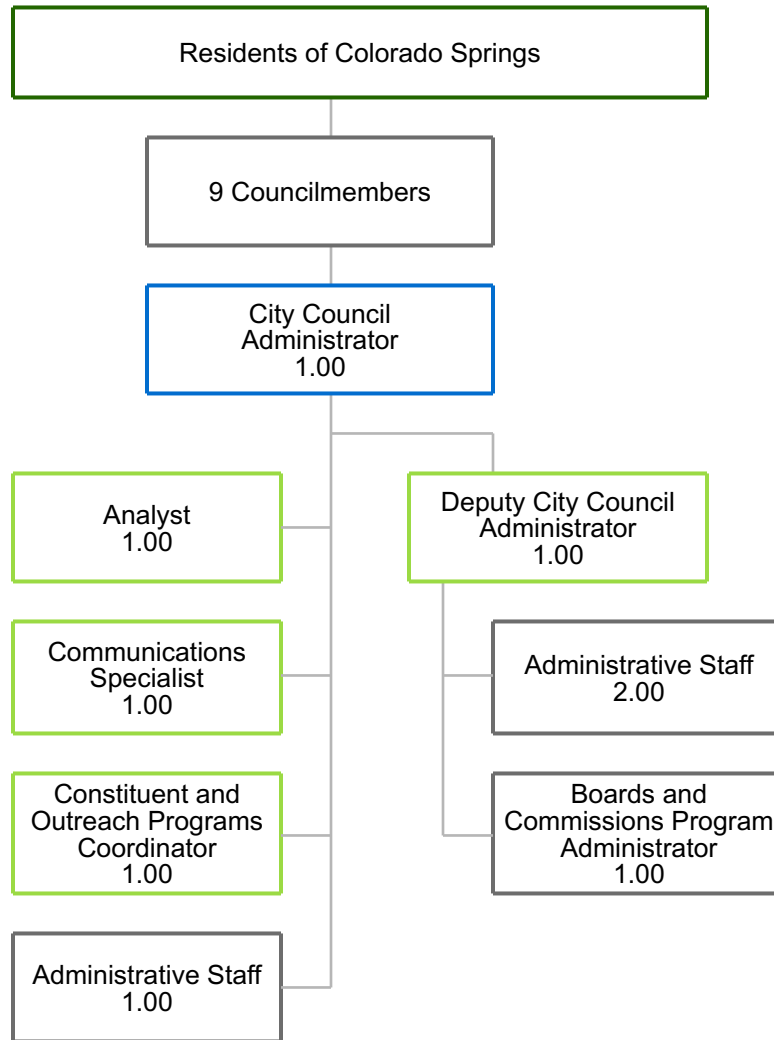
- Adopt the City budget, with or without amendment, and appropriate funds
- Approve the issuance of local improvement district bonds and bonds related to improving public utilities
- Set legislative policies and approve ordinances and resolutions to govern City operations
- Hear major land use items including quasi-judicial matters such as rezoning applications and appeals from the Planning Commission
- Oversee annexations and land and easement acquisitions, conveyances, and sales
- Provide an Annual Report to the Citizens on the legislative and administrative actions of City Council
- Maintain a Strategic Plan which prioritizes goals and measurable outcomes for City Council
- Confirm Mayoral appointees and appoint resident volunteers to City Council Boards, Commissions, and Committees
- Review and approve the City's personnel policies, salary schedule, and the City's purchasing and contracting rules and regulations
- Oversee the appointment and performance of the City Auditor and City Council Administrator
- Serve as the Board of Directors for Colorado Springs Utilities and oversee the appointment and performance of the Utilities Chief Executive Officer
- Serve as the regulatory authority for Colorado Springs Utilities and set rates for electric, natural gas, water, and wastewater services

The Division of Legislative Services is directed and supervised by the City Council Administrator, to assist the City Council in the exercise of its legislative powers by providing non-partisan expertise and support to the City Council to inform policy-making, engage constituents and stakeholders, and promote responsive local governance.

Legislative Services advances the legislative priorities of the City of Colorado Springs through collaboration with Councilmembers, Executive Leadership, and members of the public.

# City Council and Legislative Services - Organizational Chart

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# Strategic Plan Update



## Building Community & Collaborative Relationships

City Council Initiatives			
<b>3.3 Regional Collaboration:</b> Partner with local governments and regional agencies to share knowledge and increase efficiencies in the Pikes Peak Region.			
<b>3.4 Communication:</b> Increase communication with constituents at all levels of interaction to promote a culture of civic engagement.			
<b>3.5 Safe &amp; Resilient Communities:</b> Identify legislative opportunities to enhance long range objectives with meaningful impacts.			
Performance Measures	Percentage Completion		
	Actual 2022	Estimated 2023	Final 2023
<b>3.3.1</b> Conduct an annual meeting with County Commissioners, and quarterly meetings between City Council and County Commissioner leadership.	75%	75%	75%
<b>3.3.2</b> Continue coordination between COS and CSU for Public Works and Streets projects with a reduction in duplicative street repairs.	100%	100%	100%
<b>3.3.3</b> Increase engagement with military installations through community and direct communication opportunities.	100%	100%	100%
<b>3.3.4</b> Organize an annual meet and greet program with regional municipal partners to identify areas of mutual concern.	50%	50%	50%
<b>3.4.1</b> Develop a Constituent Response Specialist position to increase responsiveness and consistency in public messaging.	100%	100%	100%
<b>3.4.2</b> Increase methods of communication to constituents.	100%	100%	100%
<b>3.4.3</b> Develop a Civics 101 training for new City employees.	100%	100%	100%
<b>3.4.4</b> Increase the value of Boards and Commissions.	100%	100%	100%
<b>3.4.5</b> Increase methods and frequency of communication between Executive staff and City Council.	75%	100%	100%
<b>3.5.1</b> Support the City's financial resiliency through work with Executive staff to develop a budgetary resiliency plan and associated metrics.	100%	100%	100%
<b>3.5.2</b> Support Public Safety initiatives through funding and the annual budget process.	100%	100%	100%
<b>3.5.3</b> Encourage connectivity across the city through innovative approaches to transportation solutions.	75%	100%	100%
<b>3.5.4</b> Increase public awareness and encourage legislation that proactively supports issues of affordable housing and homelessness.	75%	100%	100%
<b>3.5.5</b> Increase public awareness and support on issues of the Urban Tree Canopy and Wildland Urban Interface.	100%	100%	100%
Notable Achievements			
<b>3.4</b> City Council and City Council Staff created an onboarding training video for the 140 appointed volunteers who serve on the City Council Boards and Commissions.			
<b>3.4</b> City Council and City Council Staff created a City Council Appointed Boards and Commissions Manual.			
<b>3.4</b> Many Councilmembers participated and attended the Mayors Listening Sessions to hear form City residents on important issues impacting the City.			
<b>3.4.2</b> City Council engaged in stakeholder processes to evaluate and amend several Boards, Commissions and Committees, including Food Policy Advisory Board, Human Relations Commission, and Active Transportation Advisory Committee.			
<b>3.4.2</b> As part of the City Council Boards, Commissions and Committees program review, City Council Staff created a Boards, Commissions and Committees legislative template to streamline the creation or amendment of Board ordinances.			
<b>3.4.2</b> Evaluated and formalized Board Member processes and procedures related to recruitment efforts, interviews and appointments. Leveraged current software to enhance Board reporting capabilities.			
<b>3.4.2</b> City Council staff met with numerous Executive Departments to evaluate the legislative purpose of City Council Appointed Boards, Commissions and Committees.			
<b>3.4.2</b> Established an internship role to collect volunteer stakeholder input and evaluate Board Member experiences to further identify programmatic and legislative improvements.			

# Strategic Plan Update



## Building Community & Collaborative Relationships

### Notable Achievements (cont'd)

**3.4.4** Increased outreach efforts to community organizations such as Council of Neighborhood Organizations (CONO), Steele Elementary School, Dynamic Drive Neighborhood Group, Palmer Park Neighborhood Group, Colorado College Climate Fair, Public Works Citizens' Academy, East Lake Highschool, Career Readiness Academy, The Explorer Club, 12 Stone School, and the Cub Scouts of America.

**3.4.4** City Council Staff presented at the 16 week Neighborhood University Program organized by Council of Neighborhood Organizations (CONO). Neighborhood University was created to educate Colorado Springs residents on local government and effective communication with elected officials.

**3.4.4** Councilmembers engaged the public at neighborhood meetings on topics of great interest to Colorado Springs residents such as, the future of the Westside Community Center and repairs of the Veterans Memorial at Memorial Park.

**3.4.4** Councilmembers participated in six ConnectCOS events and actively engaged with members of the community on a variety of topics. These topics ranged from Marksheffel Road improvements to Pikes Peak Rural Transportation Authority projects.

**3.4.4** City Council and City Council Staff increased distribution of the City Council Annual Report by over 200 percent, circulating the report to more than 250 individuals and organizations.



## Promoting Job Creation

### City Council Initiatives

**1.3 PlanCOS:** Facilitate the implementation of the City's Comprehensive Plan, PlanCOS.

Performance Measures	Percentage Completion		
	Actual 2022	Estimated 2023	Final 2023
<b>1.3.1</b> Support the Executive Branch's hiring of a Planning and Land Use consultant to review and provide recommendations on City Code Ch.7.	100%	100%	100%
<b>1.3.2</b> Actively participate in discussion and drafting legislation for PlanCOS.	75%	100%	100%
<b>1.3.3</b> Incentivize developers to build in underserved areas of COS.	75%	100%	100%
<b>1.3.4</b> Work with the Planning Department to develop a more complete and comprehensive understanding of the processes of Special Districts.	100%	100%	100%

This Strategic Plan update identifies each department's initiatives, performance measures, and a sampling of notable achievements. The Percentage Completion section represents quantitative progress made on each performance measure. The term 'Complete' indicates that all activities of a performance measure have been fully achieved. If '-' is shown, activity has not started on the performance measure. '100%' reflects performance measure activity is satisfied and is ongoing for the life of the Strategic Plan. For the full description of each initiative and performance measure, reference the bolded ID numbers in the City's Strategic Plan beginning on Page 19 of this document.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2023, and changes occurring as part of the 2024 Budget for the General Fund.

### City Council and Legislative Services - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Salary/Benefits/Pensions	\$790,217	\$913,107	\$986,611	\$986,611	\$1,066,889	\$80,278
	Operating	83,470	92,649	128,041	128,041	128,041	0
	Capital Outlay	0	6,926	2,000	2,000	2,000	0
	<b>Total</b>	<b>\$873,687</b>	<b>\$1,012,682</b>	<b>\$1,116,652</b>	<b>\$1,116,652</b>	<b>\$1,196,930</b>	<b>\$80,278</b>
	Position Title	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget	
	Administrative Assistant II	1.00	1.00	1.00	1.00	0.00	
	Administrative Assistant, Senior	1.00	1.00	1.00	1.00	0.00	
	City Council Administrator	1.00	1.00	1.00	1.00	0.00	
Communications Specialist I/II	1.00	1.00	1.00	1.00	0.00		
Deputy City Council Administrator	1.00	1.00	1.00	1.00	0.00		
Program Administrator I	0.00	0.00	0.00	1.00	1.00		
Program Coordinator	1.00	1.00	1.00	1.00	0.00		
Senior Analyst	1.00	1.00	1.00	1.00	0.00		
Staff Assistant	1.00	1.00	1.00	1.00	0.00		
<b>Total Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>		

\* 2023 Amended Budget as of 8/31/2023

## City Council and Legislative Services - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	\$0
	<b>Total During 2023</b>	<b>\$0</b>
	For 2024	2024 Budget - * 2023 Amended Budget
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$515
	Increase to fund pay for performance and pay progression	22,624
	Increase to fund medical cost adjustments	5,540
	Decrease due to operating budget reductions	(38,291)
	Increase to fund the transfer of 1.00 FTE from Economic Development to City Council and Legislative Services for a Boards & Commissions Program Administrator	89,890
<b>Total Salaries/Benefits/Pensions</b>	<b>\$80,278</b>	
<b>Operating</b>		
None	\$0	
<b>Total Operating</b>	<b>\$0</b>	
<b>Capital Outlay</b>		
None	\$0	
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2024</b>	<b>\$80,278</b>	

Position Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	0.00
	<b>Total During 2023</b>	<b>0.00</b>
	For 2024	2024 Budget - * 2023 Amended Budget
Transfer 1.00 FTE from Economic Development (Economic Development Specialist) to City Council and Legislative Services (Program Administrator) for a Boards & Commissions Program Administrator	1.00	
<b>Total For 2024</b>	<b>1.00</b>	

\* 2023 Amended Budget as of 8/31/2023

# City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
City Council and Legislative Services

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	0	0	(38,291)	(38,291)
51205 - CIVILIAN SALARIES	570,558	658,706	714,254	714,254	791,580	77,326
51210 - OVERTIME	2,060	586	2,000	2,000	2,000	0
51220 - SEASONAL TEMPORARY	11,823	22,536	15,000	15,000	15,000	0
51230 - SHIFT DIFFERENTIAL	0	261	0	0	0	0
51245 - RETIREMENT TERM VACATION	503	1,112	0	0	0	0
51260 - VACATION BUY PAY OUT	1,209	4,082	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	0	(988)	0	0	0	0
51610 - PERA	77,092	92,321	107,638	107,638	119,199	11,561
51615 - WORKERS COMPENSATION	1,917	2,680	2,604	2,604	2,123	(481)
51620 - EQUITABLE LIFE INSURANCE	1,220	1,406	2,589	2,589	2,404	(185)
51640 - DENTAL INSURANCE	3,788	3,654	3,960	3,960	4,740	780
51670 - PARKING FOR EMPLOYEES	10,108	12,840	9,720	9,720	9,720	0
51690 - MEDICARE	7,870	9,193	10,575	10,575	11,696	1,121
51695 - CITY EPO MEDICAL PLAN	49,188	50,523	49,912	49,912	44,548	(5,364)
51696 - ADVANTAGE HD MED PLAN	49,860	51,200	65,109	65,109	97,420	32,311
51697 - HRA BENEFIT TO ADV MED PLAN	3,021	2,995	3,250	3,250	4,750	1,500
<b>Salaries/Benefits/Pensions Total</b>	<b>790,217</b>	<b>913,107</b>	<b>986,611</b>	<b>986,611</b>	<b>1,066,889</b>	<b>80,278</b>
<b>Operating</b>						
52105 - MISCELLANEOUS OPERATING	4,438	2,009	4,000	4,000	4,000	0
52110 - OFFICE SUPPLIES	630	1,028	1,011	1,011	1,011	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	3,859	2,047	1,000	1,000	1,000	0
52122 - CELL PHONES EQUIP AND SUPPLIES	64	214	100	100	100	0
52125 - GENERAL SUPPLIES	9,585	22,249	20,000	20,000	20,000	0
52135 - POSTAGE	56	3	100	100	100	0
52560 - PARKING SERVICES	30	134	150	150	150	0
52575 - SERVICES	1,418	13,945	6,500	6,500	6,500	0
52605 - CAR MILEAGE	0	601	2,500	2,500	2,500	0
52607 - CELL PHONE ALLOWANCE	727	540	1,480	1,480	1,480	0
52615 - DUES AND MEMBERSHIP	860	158	3,000	3,000	3,000	0
52625 - MEETING EXPENSES IN TOWN	21,694	16,007	26,000	26,000	26,000	0
52630 - TRAINING	7,024	1,284	2,500	2,500	2,500	0
52645 - SUBSCRIPTIONS	312	793	200	200	200	0
52655 - TRAVEL OUT OF TOWN	19,931	13,746	41,000	41,000	41,000	0
52738 - CELL PHONE BASE CHARGES	4,754	11,082	10,000	10,000	10,000	0
52776 - PRINTER CONSOLIDATION COST	5,510	3,505	4,500	4,500	4,500	0
52874 - OFFICE SERVICES PRINTING	2,578	3,304	4,000	4,000	4,000	0
<b>Operating Total</b>	<b>83,470</b>	<b>92,649</b>	<b>128,041</b>	<b>128,041</b>	<b>128,041</b>	<b>0</b>
<b>Capital Outlay</b>						
53030 - FURNITURE AND FIXTURES	0	6,926	2,000	2,000	2,000	0
<b>Capital Outlay Total</b>	<b>0</b>	<b>6,926</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Grand Total</b>	<b>873,687</b>	<b>1,012,682</b>	<b>1,116,652</b>	<b>1,116,652</b>	<b>1,196,930</b>	<b>80,278</b>

\* 2023 Amended Budget as of 8/31/2023