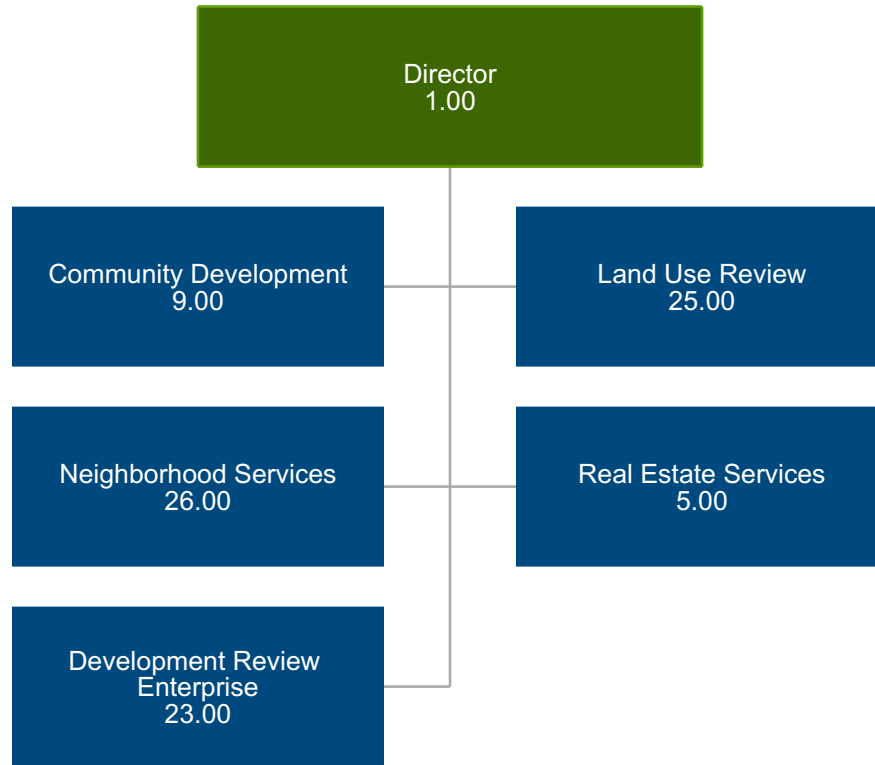


Planning and Community Development

Peter Wysocki, Director | (719) 385-5347 | Peter.Wysocki@coloradosprings.gov



All Funds Summary

Division	General Fund	Other Funds	Total Budget
Community Development	\$1,001,326	\$7,718,011	\$8,719,337
Land Use Review	3,099,707	0	3,099,707
Neighborhood Services	2,137,563	0	2,137,563
Real Estate Services	521,299	0	521,299
Total Non-Enterprises	\$6,759,895	\$7,718,011	\$14,477,906
Development Review Enterprise ¹	0	2,960,373	2,960,373
Total All	\$6,759,895	\$10,678,384	\$17,438,279
Total Positions	57.00	32.00	89.00

¹ Included in the Enterprise section of the Budget Book

Planning and Community Development

All Funds History

Use of Funds	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
General Fund	\$5,623,111	\$6,369,019	\$6,302,997	\$6,559,895	\$256,898
General Fund Projects	23,132	0	0	200,000	200,000
Grants Fund Appropriation**	5,133,559	5,901,500	5,469,368	7,718,011	2,248,643
Enterprise Funds	1,727,126	2,351,953	2,351,953	2,960,373	608,420
Total	\$12,506,928	\$14,622,472	\$14,124,318	\$17,438,279	\$3,313,961
Total Positions	80.00	83.00	89.00	89.00	0.00

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

** The Grants Fund Appropriation includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

2021 Strategic Plan Initiatives

ID	Goal	Initiative
1.9	Promoting Job Creation	Support new development and redevelopment of mature areas of the City as critical influences for a resilient economy, strong and vital neighborhoods and the overall success of the City; and implement operating procedures, which streamline the land use review process
3.15	Building Community & Collaborative Relationships	Improve access to a broad range of homeless, affordable and work-force housing
3.16	Building Community & Collaborative Relationships	Reduce homelessness and improve access to homeless services

Note: The ID number above corresponds to the Initiatives described in the City Strategic Plan, pg. 1-1.

Community Development

Steve Posey, Manager | (719) 385-6880 | Steve.Posey@coloradosprings.gov

All Funds Summary

	Use of Funds	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
All Funds	General Fund	\$688,623	\$801,326	\$801,326	\$801,326	\$0
	General Fund Project	0	0	0	200,000	200,000
	Grants Fund Appropriation**	5,133,559	5,901,500	5,469,368	7,718,011	2,248,643
	Total	\$5,822,182	\$6,702,826	\$6,270,694	\$8,719,337	\$2,448,643
	Positions					
	Grants Fund	9.00	9.00	9.00	9.00	0.00
	Total	9.00	9.00	9.00	9.00	0.00

* 2020 Amended Budget as of 8/31/2020, (General Fund) which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic. The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations.

** The Grants Fund Appropriation includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Significant Changes vs. 2020

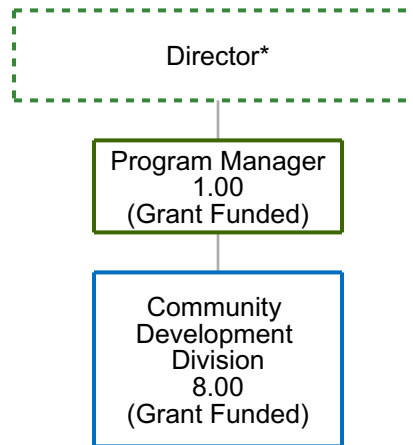
- Increase of \$200,000 for affordable housing projects funded by Private Activity Bond fees and offset by revenue
- Increase of approximately \$2.2 million in federal grants fund appropriation based on estimates for 2021

Community Development - Overview

The City will make strategic investments that strengthen neighborhoods, increase the availability of quality affordable housing, engage social service providers to prevent homelessness, and support economic opportunity for the whole community. The City receives restricted federal entitlement grants and competitive grants which fund the following programs:

- *Affordable Housing Development and Rehabilitation.* Work with nonprofit and for-profit developers to encourage the development and preservation of affordable housing.
- *Neighborhood Improvement.* Encourage safe and livable neighborhoods through targeted planning, public services, economic development activities, capital improvements, and the prevention of slum and blight conditions.
- *Homeless Prevention and Public Facilities.* Fund improvements to key public facilities and programs that provide shelter and critical services in a City-wide effort to prevent homelessness.

Community Development - Organizational Chart



* The Director position is funded as part of the Land Use Review budget. This position is not reflected in the position count in the Budget Summary on the following page

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020, and changes occurring as part of the 2021 Budget for each fund including General Fund, CDBG Grant Funds, HOME Grant Funds, and ESG Grant Funds.

Community Development - General Fund: Summary and Funding Changes

General Fund	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Salary/Benefits/Pensions	\$0	\$0	\$0	\$0	\$0	\$0
	Operating	313,703	688,623	801,326	801,326	801,326	0
	Total	\$313,703	\$688,623	\$801,326	\$801,326	\$801,326	\$0
	Projects	\$0	\$0	\$0	\$0	\$200,000	\$200,000
	Grand Total	\$313,703	\$688,623	\$801,326	\$801,326	\$1,001,326	\$200,000
	Revenue	\$10,546	\$0	\$0	\$0	\$200,000	\$200,000

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	\$0
	Total During 2020	\$0
	For 2021	2021 Budget - * 2020 Amended Budget
	Salaries/Benefits/Pensions	
	None	\$0
	Total Salaries/Benefits/Pensions	\$0
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
	Total Capital Outlay	\$0
	General Fund Project	
	Increase to fund affordable housing projects funded by Private Activity Bond (PAB) fees and offset in revenue	\$200,000
Total General Fund Project	\$200,000	
Total For 2021	\$200,000	

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Community Development - Grant Funds

CDBG Grant Funds	Source of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	CDBG Entitlement	\$2,997,381	\$2,927,878	\$3,200,000	\$3,079,570	\$5,452,166	\$2,372,596
Program Income	169,409	162,488	200,000	200,000	100,000	(100,000)	
Total	\$3,166,790	\$3,090,366	\$3,400,000	\$3,279,570	\$5,552,166	\$2,272,596	

HOME Grant Funds	Source of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Home Entitlement	\$1,521,171	\$1,396,467	\$1,801,500	\$1,532,532	\$1,685,785	\$153,253
Program Income	307,005	392,392	400,000	400,000	200,000	(200,000)	
Total	\$1,828,176	\$1,788,859	\$2,201,500	\$1,932,532	\$1,885,785	(\$46,747)	

ESG Grant Funds	Source of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	ESG Entitlement	\$243,746	\$254,334	\$300,000	\$257,266	\$280,060	\$22,794
Total	\$243,746	\$254,334	\$300,000	\$257,266	\$280,060	\$22,794	

* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations.

Community Development - Grant Funds: Summary, Funding, and Position Changes

Grant Funding Summary	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	CDBG Grant	\$3,166,790	\$3,090,366	\$3,400,000	\$3,279,570	\$5,552,166	\$2,272,596
	HOME Grant	1,828,176	1,788,859	2,201,500	1,932,532	1,885,785	(46,747)
	ESG Grant	243,746	254,334	300,000	257,266	280,060	22,794
	Total	\$5,238,712	\$5,133,559	\$5,901,500	\$5,469,368	\$7,718,011	\$2,248,643
Position Title	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget		
Administrative Technician	1.00	1.00	0.00	0.00	0.00		
Analyst I	1.00	1.00	2.00	2.00	0.00		
Analyst II	3.00	3.00	3.00	3.00	0.00		
Program Administrator I	1.00	1.00	1.00	1.00	0.00		
Senior Analyst	3.00	3.00	3.00	3.00	0.00		
Total Positions	9.00	9.00	9.00	9.00	0.00		

* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations.

Community Development - Grant Funds: Summary, Funding, and Position Changes

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	Decrease in CDBG, HOME, and ESG Grant funds due to decreased 2020 actual grant allocations	(\$432,132)
	Total During 2020	(\$432,132)
	For 2021	2021 Budget - * 2020 Amended Budget
	Increase in CDBG Grant funds due to projected entitlement	\$2,272,596
	Decrease in HOME Grant funds due to projected entitlement	(46,747)
	Increase in ESG Grant funds based on projected entitlement	22,794
	Total For 2021	\$2,248,643

Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	0.00
	Total During 2020	0.00
	For 2021	2021 Budget - * 2020 Amended Budget
	None	0.00
	Total For 2021	0.00

* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations.

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Community Development

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Operating						
52105 - MISCELLANEOUS OPERATING	0	112	0	0	0	0
52110 - OFFICE SUPPLIES	717	492	1,500	1,500	1,500	0
52111 - PAPER SUPPLIES	0	0	500	500	500	0
52120 - COMPUTER SOFTWARE	65,256	21,767	50,000	50,000	50,000	0
52125 - GENERAL SUPPLIES	50	54	1,000	1,000	1,000	0
52135 - POSTAGE	499	376	1,000	1,000	1,000	0
52405 - ADVERTISING SERVICES	0	0	500	500	500	0
52440 - HUMAN SERVICES	117,869	531,912	500,000	500,000	500,000	0
52441 - TRANSIT PASSES	18,001	18,001	18,000	18,000	18,000	0
52560 - PARKING SERVICES	0	100	720	720	720	0
52574 - LEGAL SERVICES	0	0	5,000	5,000	5,000	0
52575 - SERVICES	445	7,040	20,106	20,106	20,106	0
52605 - CAR MILEAGE	0	18	500	500	500	0
52615 - DUES AND MEMBERSHIP	120	4,879	5,000	5,000	5,000	0
52625 - MEETING EXPENSES IN TOWN	239	733	1,500	1,500	1,500	0
52630 - TRAINING	1,305	6,785	14,000	14,000	14,000	0
52645 - SUBSCRIPTIONS	0	5,006	0	0	0	0
52655 - TRAVEL OUT OF TOWN	1,424	2,441	1,500	1,500	1,500	0
52725 - RENTAL OF PROPERTY	792	0	0	0	0	0
52738 - CELL PHONE BASE CHARGES	1,139	1,470	2,500	2,500	2,500	0
52776 - PRINTER CONSOLIDATION COST	0	1,807	2,000	2,000	2,000	0
52852 - FACILITIES MGMT MAINTENANCE	0	84,425	173,000	173,000	173,000	0
52872 - MAINT FLEET VEHICLES EQP	0	0	1,500	1,500	1,500	0
52874 - OFFICE SERVICES PRINTING	847	1,205	1,500	1,500	1,500	0
65349 - GOLDEN CIRCLE NUTRITION	105,000	0	0	0	0	0
Operating Total	313,703	688,623	801,326	801,326	801,326	0
General Fund Projects Total	0	0	0	0	200,000	200,000
Grand Total	313,703	688,623	801,326	801,326	1,001,326	200,000
Revenue						
40113 - MISCELLANEOUS	10,546	0	0	0	0	0
44070 - PAB ISSUER FEES	0	0	0	0	200,000	200,000
Total Revenue	10,546	0	0	0	200,000	200,000

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Land Use Review

Peter Wysocki, Director | (719) 385-5347 | Peter.Wysocki@coloradosprings.gov

All Funds Summary

	Use of Funds	2019	2020	* 2020	2021	2021 Budget - * 2020 Amended Budget
		Actual	Original Budget	Amended Budget		
All Funds	General Fund	\$2,627,412	\$2,853,300	\$2,835,700	\$3,099,707	\$264,007
	General Fund Project	23,132	0	0	0	0
	Total	\$2,650,544	\$2,853,300	\$2,835,700	\$3,099,707	\$264,007
	Positions					
	General Fund	25.00	26.00	26.00	26.00	0.00
	Total	25.00	26.00	26.00	26.00	0.00

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Significant Changes vs. 2020

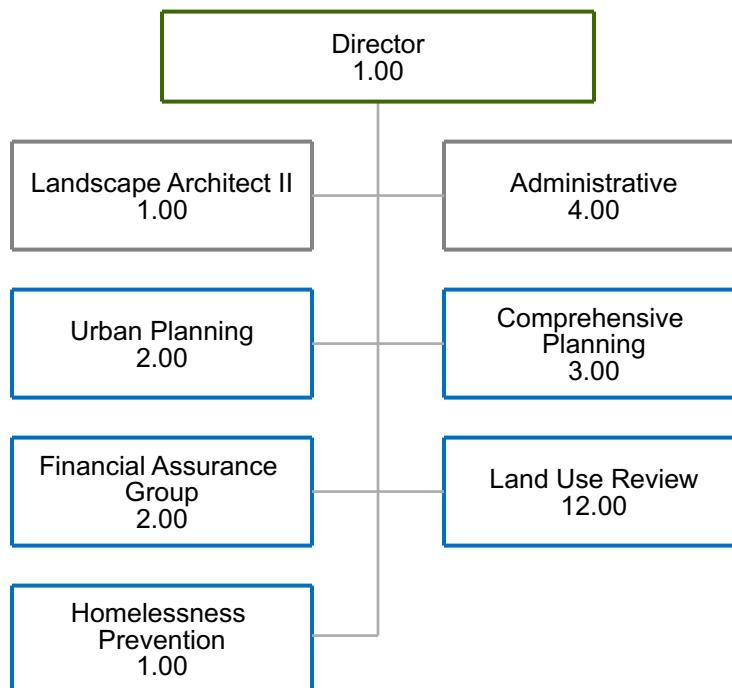
- The 2021 budget includes the continuation of the General Fund 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic
- Increase of approximately \$264,000 in the General Fund mainly to fund existing positions, pay progression, parking increases, and medical and dental cost adjustments, net of a reduction due to hiring delays in 2021

Land Use Review - Overview

The Land Use Review Division:

- Provides project review and management services for development projects undergoing City administrative and quasi-judicial review to ensure compliance with the Comprehensive Plan, Zoning Code, and Subdivision regulations
- Maintains the records management system; oversees the revocable permit program for private uses of public rights-of-way
- Works with stakeholder groups on annual review and updates of zoning and subdivision codes
- Maintains and updates the City's Comprehensive Plan and its various components including the Intermodal Transportation Plan and Annexation Plan
- Manages and facilitates corridor and revitalization planning efforts
- Provides key support for sustainability and economic development initiatives
- Implements the City's Special District Policy
- Enforces land use regulations on private properties
- Administers the City's Short Term Rental permit process
- Executes the City's response and participation with stakeholders to combat homelessness in our community

Land Use Review - Organizational Chart



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020 and changes occurring as part of the 2021 General Fund Budget.

Land Use Review - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Salary/Benefits/Pensions	\$2,112,593	\$2,477,316	\$2,721,281	\$2,721,281	\$2,985,288	\$264,007
	Operating	133,630	147,226	132,019	114,419	114,419	0
	Capital Outlay	9,761	2,870	0	0	0	0
	Total	\$2,255,984	\$2,627,412	\$2,853,300	\$2,835,700	\$3,099,707	\$264,007
	Projects	\$124,475	\$23,132	\$0	\$0	\$0	\$0
	Grand Total	\$2,380,459	\$2,650,544	\$2,853,300	\$2,835,700	\$3,099,707	\$264,007
	Revenue	\$1,167,249	\$1,362,920	\$1,242,575	\$1,242,575	\$1,242,575	\$0

General Fund Positions	Position Title	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Administrative Technician	1.00	1.00	1.00	1.00	0.00
	Assistant Planning Director	1.00	1.00	1.00	1.00	0.00
	Engineering Technician II	1.00	1.00	1.00	1.00	0.00
	Homelessness Prevention and Response Coordinator	0.00	1.00	1.00	1.00	0.00
	Landscape Architect II	1.00	1.00	1.00	1.00	0.00
	Licensed Surveyor	1.00	1.00	1.00	1.00	0.00
	Planner I/II	3.00	3.00	4.00	4.00	0.00
	Planning and Development Director	1.00	1.00	1.00	1.00	0.00
	Planning Manager	2.00	2.00	2.00	2.00	0.00
	Planning Technician	2.00	2.00	1.00	1.00	0.00
	Principal Planner	4.00	4.00	4.00	4.00	0.00
	Program Coordinator	1.00	1.00	1.00	1.00	0.00
	Senior Analyst	1.00	1.00	1.00	1.00	0.00
	Senior Office Specialist	1.00	1.00	1.00	1.00	0.00
	Senior Planner	5.00	5.00	5.00	5.00	0.00
	Total Positions	25.00	26.00	26.00	26.00	0.00
CSURA Executive Director ¹	1.00	1.00	1.00	1.00	0.00	

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

¹ CSURA Executive Director is reimbursed from the Colorado Springs Urban Renewal Authority

Land Use Review - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	(\$17,600)
	Total During 2020	(\$17,600)
	For 2021	2021 Budget - * 2020 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$245,310
	Increase to fund pay progression	16,696
	Increase to fund medical and dental cost adjustments	27,138
	Increase to fund employee parking	1,320
	Decrease due to hiring delay in 2021	(26,457)
	Total Salaries/Benefits/Pensions	\$264,007
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
	Total Capital Outlay	\$0
	General Fund Project	
None	\$0	
Total General Fund Project	\$0	
Total For 2021	\$264,007	

Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	0.00
	Total During 2020	0.00
	For 2021	2021 Budget - * 2020 Amended Budget
	None	0.00
Total For 2021	0.00	

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Land Use Review - Planning

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,598,101	1,835,797	2,030,380	2,030,380	2,227,087	196,707
51210 - OVERTIME	10,545	6,609	0	0	0	0
51220 - SEASONAL TEMPORARY	17,461	13,746	0	0	0	0
51245 - RETIREMENT TERM VACATION	6,675	13,292	0	0	0	0
51260 - VACATION BUY PAY OUT	14,054	18,319	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	10,880	30,263	35,000	35,000	35,000	0
51445 - LONGEVITY	28	0	0	0	0	0
51610 - PERA	214,680	246,983	286,845	286,845	320,454	33,609
51615 - WORKERS COMPENSATION	6,238	8,070	8,609	8,609	9,209	600
51620 - EQUITABLE LIFE INSURANCE	4,491	5,137	7,808	7,808	8,793	985
51640 - DENTAL INSURANCE	9,251	10,531	11,968	11,968	12,780	812
51670 - PARKING FOR EMPLOYEES	3,488	3,274	8,132	8,132	9,452	1,320
51690 - MEDICARE	22,859	26,226	29,823	29,823	32,677	2,854
51695 - CITY EPO MEDICAL PLAN	22,050	18,802	11,811	11,811	30,494	18,683
51696 - ADVANTAGE HD MED PLAN	161,071	226,848	275,155	275,155	284,092	8,937
51697 - HRA BENEFIT TO ADV MED PLAN	10,721	13,419	15,750	15,750	15,250	(500)
Salaries/Benefits/Pensions Total	2,112,593	2,477,316	2,721,281	2,721,281	2,985,288	264,007
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	(17,600)	0	17,600
52105 - MISCELLANEOUS OPERATING	8	0	0	0	0	0
52110 - OFFICE SUPPLIES	4,586	6,105	3,300	3,300	3,300	0
52111 - PAPER SUPPLIES	808	506	2,050	2,050	2,050	0
52120 - COMPUTER SOFTWARE	2,594	3,058	3,400	3,400	3,400	0
52122 - CELL PHONES EQUIP AND SUPPLIES	30	0	100	100	100	0
52125 - GENERAL SUPPLIES	956	20	350	350	100	(250)
52135 - POSTAGE	36,970	45,174	31,600	31,600	31,600	0
52220 - MAINT OFFICE MACHINES	0	0	250	250	0	(250)
52225 - MAINT OF COMPUTER SOFTWARE	888	727	3,500	3,500	3,500	0
52265 - MAINT BUILDINGS AND STRUCTURE	0	1,028	0	0	0	0
52405 - ADVERTISING SERVICES	1,855	2,183	2,000	2,000	2,000	0
52573 - CREDIT CARD FEES	2,716	5,141	3,300	3,300	3,300	0
52575 - SERVICES	2,115	2,626	1,700	1,700	1,700	0
52605 - CAR MILEAGE	361	0	1,000	1,000	500	(500)
52607 - CELL PHONE ALLOWANCE	2,350	2,100	2,200	2,200	2,200	0
52615 - DUES AND MEMBERSHIP	9,647	6,754	8,650	8,650	7,650	(1,000)
52625 - MEETING EXPENSES IN TOWN	3,320	4,031	4,600	4,600	2,100	(2,500)
52630 - TRAINING	4,953	7,068	9,290	9,290	9,290	0
52645 - SUBSCRIPTIONS	186	342	1,000	1,000	1,000	0
52655 - TRAVEL OUT OF TOWN	9,166	12,285	12,800	12,800	800	(12,000)
52735 - TELEPHONE LONG DIST CALLS	0	(1,200)	0	0	0	0
52736 - CELL PHONE AIRTIME	0	0	50	50	50	0
52738 - CELL PHONE BASE CHARGES	1,061	1,379	1,500	1,500	1,500	0
52775 - MINOR EQUIPMENT	550	0	1,550	1,550	550	(1,000)
52776 - PRINTER CONSOLIDATION COST	14,349	11,616	15,000	15,000	15,000	0
52874 - OFFICE SERVICES PRINTING	15,505	25,184	16,050	16,050	16,050	0
52876 - PASS THROUGH EXPENSES	0	616	0	0	0	0
60145 - SUBDIVISION RECORDING FEES	9,060	9,575	4,300	4,300	4,300	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Land Use Review - Planning

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
65160 - RECRUITMENT	0	649	500	500	400	(100)
65275 - COST OF COLLECTION	0	259	0	0	0	0
65672 - MAINT-NEWSPAPER CONDO BOXES	9,596	0	1,979	1,979	1,979	0
Operating Total	133,630	147,226	132,019	114,419	114,419	0
Capital Outlay						
53010 - OFFICE MACHINES	4,017	0	0	0	0	0
53020 - COMPUTERS NETWORKS	3,164	2,762	0	0	0	0
53030 - FURNITURE AND FIXTURES	2,580	108	0	0	0	0
Capital Outlay Total	9,761	2,870	0	0	0	0
General Fund Projects Total	124,475	23,132	0	0	0	0
Grand Total	2,380,459	2,650,544	2,853,300	2,835,700	3,099,707	264,007
Revenue						
40145 - SUBDIVISION RECORDING FEES	10,918	12,256	10,000	10,000	10,000	0
40379 - DIGITAL ORTHOS	125	0	0	0	0	0
41400 - MISCELLANEOUS ADMIN REVENUE	39,704	34,665	0	0	0	0
43356 - DEVELOPMENT REVIEW FEES	977,087	920,254	900,000	900,000	900,000	0
43366 - SHORT TERM RENTAL PERMIT FEE	0	193,874	166,000	166,000	166,000	0
44025 - CASH OVER SHORT	5	1,747	0	0	0	0
44075 - PROCESSING FEE	48,155	62,551	50,000	50,000	50,000	0
45671 - ADMINISTRATIVE FILING FEES	704	1,056	0	0	0	0
45672 - MAINT-NEWSPAPER CONDO BOXES	0	872	1,500	1,500	1,500	0
45694 - REVOCABLE PERMITS	15,116	27,993	15,000	15,000	15,000	0
45695 - EXCAVATION PERMITS	0	120	0	0	0	0
45699 - DEVELOPMENT INSPECTION FEE	0	8,676	0	0	0	0
45711 - COPIES OF DOCUMENTS	120	120	75	75	75	0
45712 - MAPS BOOKS CODES ETC	0	8	0	0	0	0
46170 - REIMBURSEMENT FR OTHER FUNDS	75,315	98,728	100,000	100,000	100,000	0
Total Revenue	1,167,249	1,362,920	1,242,575	1,242,575	1,242,575	0

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Neighborhood Services

Mitchel Hammes, Neighborhood Services Manager | (719) 385-5583 | Mitchel.Hammes@coloradosprings.gov

All Funds Summary

All Funds	Use of Funds	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	General Fund	\$1,870,515	\$2,193,236	\$2,147,936	\$2,137,563	(\$10,373)
Total	\$1,870,515	\$2,193,236	\$2,147,936	\$2,137,563	(\$10,373)	
Positions						
General Fund	25.00	26.00	26.00	26.00	0.00	
Total	25.00	26.00	26.00	26.00	0.00	

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Significant Changes vs. 2020

- The 2021 budget includes the continuation of the General Fund 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic
- Increase of approximately \$50,000 in the General Fund mainly to fund existing positions, pay progression, parking increases, and medical and dental cost adjustments, net of a reduction due to hiring delays in 2021
- Decrease of approximately \$60,000 to remove one-time funding related to two new positions added in 2020

Neighborhood Services - Overview

The Neighborhood Services Division of the Planning and Community Development Department serves the City of Colorado Springs by preserving, enhancing, and engaging Colorado Springs' neighborhoods. In response to the COVID-19 pandemic and due to delays in filling vacant positions in 2020, Neighborhood Services evaluated and modified our enforcement teams and case management practices in order to maintain service levels for our community. Neighborhood Services continues to complete record numbers of graffiti/abatement services and homeless camp clean-ups.

Neighborhood Enforcement Team

The Neighborhood Enforcement Team includes a Code Enforcement Supervisor, and eight Code Enforcement Officers. This team investigates complaints and enforces provisions of our City Code pertaining to:

- Outside storage of personal property visible from beyond property boundaries
- Litter and debris
- Overgrown vegetation
- Maintenance of adjacent rights-of-way
- Obstruction of public ways (sidewalks & streets)
- Recreational vehicle storage in residential zones
- Unlicensed/inoperable vehicles on private property

Case Review and Escalation Team

The Case Review and Escalation Team includes a Code Enforcement Supervisor, two Senior Code Enforcement Officers, and two Code Enforcement Officers. This team is charged with:

- Managing the dilapidated property enforcement program
- Investigation and resolution of City Code provisions pertaining to land use/zoning violations
- Enforcement of Short Term Rental permit violations
- Review and approve property abatement requests
- Enforcement of all other provisions of City Code under the purview of Neighborhood Services
- Back up supervisor to Quality of Life Team
- Other duties or special projects as assigned

Quality of Life Team

The Quality of Life Team is comprised of a Code Enforcement Supervisor, two Senior Maintenance Technicians, three Maintenance Technician II positions, and three Maintenance Technician I positions. This team provides a community response and abatement of:

- Graffiti abatement
- Homeless camp clean up
- Removal of unpermitted signs in the right of way
- Abatement of sanitation or overgrown vegetation when private property owners refuse
- Removal of debris and overgrown vegetation on City owned property not maintained by another department

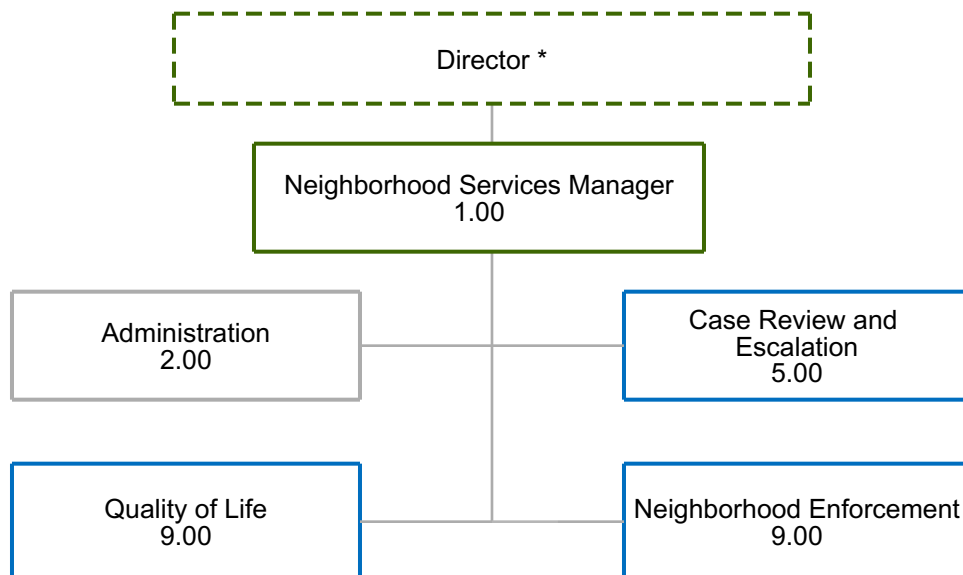
Neighborhood Services - Overview (con't)

- Three members of the Quality of Life Team (one Senior Maintenance Technician, one Maintenance Technician II, and one Maintenance Technician I) are assigned to work specifically with the CSPD Homeless Outreach Team to clean-up and remove vacated homeless camps on public and private property

Administrative/Community Engagement Team

The Administrative/Community Engagement Team is comprised of the Neighborhood Services Manager and two Code Enforcement Technicians. This team is responsible for the administration and management of strategic and operational division initiatives, intake of code enforcement complaints, managing stakeholder inquiries regarding the development process, developing and implementing neighborhood engagement programs, and executing the City's response and participation with stakeholders to combat homelessness in our community.

Neighborhood Services - Organizational Chart



* The Director position is funded as part of the Land Use Review budget. This position is not reflected in the position count in the Budget Summary on the following page.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020 and changes occurring as part of the 2021 Budget for the General Fund.

Neighborhood Services - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget	
	Salary/Benefits/Pensions	\$1,351,577	\$1,726,928	\$2,000,473	\$2,000,473	\$2,050,100	\$49,627	
	Operating	133,619	107,181	128,763	83,463	77,463	(6,000)	
	Capital Outlay	60,891	36,406	64,000	64,000	10,000	(54,000)	
	Total	\$1,546,087	\$1,870,515	\$2,193,236	\$2,147,936	\$2,137,563	(\$10,373)	
	Revenue	\$81,780	\$79,039	\$82,500	\$82,500	\$82,500	\$0	
	Position Title	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget		
	Code Enforcement Officer	8.00	10.00	10.00	10.00	0.00		
Code Enforcement Supervisor	3.00	3.00	3.00	3.00	0.00			
Code Enforcement Technician	2.00	2.00	2.00	2.00	0.00			
Homelessness Prevention and Response Coordinator	1.00	0.00	0.00	0.00	0.00			
Maintenance Tech I/II	6.00	6.00	6.00	6.00	0.00			
Neighborhood Services Manager	1.00	1.00	1.00	1.00	0.00			
Sr. Code Enforcement Officer	2.00	2.00	2.00	2.00	0.00			
Sr. Maintenance Technician	2.00	2.00	2.00	2.00	0.00			
Total Positions	25.00	26.00	26.00	26.00	0.00			

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Neighborhood Services - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	(\$45,300)
	Total During 2020	(\$45,300)
	For 2021	2021 Budget - * 2020 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$17,623
	Increase to fund pay progression	20,600
	Increase to fund medical and dental cost adjustments	23,672
	Increase to fund employee parking	3,960
	Decrease due to hiring delay in 2021	(16,228)
	Total Salaries/Benefits/Pensions	\$49,627
	Operating	
	Removal of 2020 one-time funding for 2 new positions (Code Enforcement Officers)	(\$6,000)
	Total Operating	(\$6,000)
	Capital Outlay	
Removal of 2020 one-time funding for two vehicles for 2 new positions (Code Enforcement Officers)	(\$54,000)	
Total Capital Outlay	(\$54,000)	
Total For 2021	(\$10,373)	

Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	0.00
	Total During 2020	0.00
	For 2021	2021 Budget - * 2020 Amended Budget
	None	0.00
	Total For 2021	0.00

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Neighborhood Services - Planning

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,002,368	1,256,716	1,360,447	1,360,447	1,372,845	12,398
51210 - OVERTIME	7,846	6,564	6,000	6,000	6,000	0
51220 - SEASONAL TEMPORARY	13,311	1,185	78,000	78,000	78,000	0
51245 - RETIREMENT TERM VACATION	3,274	3,338	0	0	0	0
51260 - VACATION BUY PAY OUT	2,175	5,446	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(4,193)	(9,962)	0	0	0	0
51465 - UNIFORM COURT OVERTIME	0	0	100	100	100	0
51610 - PERA	134,784	166,349	202,862	202,862	208,618	5,756
51615 - WORKERS COMPENSATION	21,981	29,987	35,430	35,430	36,003	573
51620 - EQUITABLE LIFE INSURANCE	2,808	3,537	4,762	4,762	4,841	79
51640 - DENTAL INSURANCE	7,537	10,183	11,438	11,438	11,272	(166)
51651 - OLD HIRE POLICE PENSION	2,652	0	0	0	0	0
51670 - PARKING FOR EMPLOYEES	10,680	14,600	18,840	18,840	22,800	3,960
51690 - MEDICARE	14,335	17,683	21,092	21,092	21,273	181
51695 - CITY EPO MEDICAL PLAN	36,505	16,986	12,579	12,579	30,941	18,362
51696 - ADVANTAGE HD MED PLAN	88,644	191,969	233,923	233,923	243,407	9,484
51697 - HRA BENEFIT TO ADV MED PLAN	6,870	12,347	15,000	15,000	14,000	(1,000)
Salaries/Benefits/Pensions Total	1,351,577	1,726,928	2,000,473	2,000,473	2,050,100	49,627
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	(45,300)	0	45,300
52105 - MISCELLANEOUS OPERATING	6,273	2,840	0	0	0	0
52110 - OFFICE SUPPLIES	743	443	1,250	1,250	1,250	0
52111 - PAPER SUPPLIES	181	269	1,600	1,600	1,600	0
52122 - CELL PHONES EQUIP AND SUPPLIES	103	0	2,500	2,500	2,500	0
52125 - GENERAL SUPPLIES	2,695	1,447	3,500	3,500	3,500	0
52135 - POSTAGE	5,904	4,244	4,933	4,933	4,933	0
52140 - WEARING APPAREL	16,200	5,751	8,500	8,500	0	(8,500)
52235 - MAINT MACHINERY AND APPARATUS	14,360	6,576	14,450	14,450	7,450	(7,000)
52275 - MAINT RUNWAYS	47	0	0	0	0	0
52305 - MAINT SOFTWARE	888	0	0	0	0	0
52560 - PARKING SERVICES	410	490	250	250	250	0
52570 - REIMBURSABLE SERVICES	26,540	18,994	18,000	18,000	14,700	(3,300)
52573 - CREDIT CARD FEES	57	39	30	30	30	0
52575 - SERVICES	12,644	17,409	12,000	12,000	12,000	0
52605 - CAR MILEAGE	78	0	1,000	1,000	1,000	0
52607 - CELL PHONE ALLOWANCE	1,300	900	1,000	1,000	1,000	0
52615 - DUES AND MEMBERSHIP	2,076	2,188	1,500	1,500	1,500	0
52625 - MEETING EXPENSES IN TOWN	132	661	0	0	0	0
52630 - TRAINING	7,614	2,340	9,500	9,500	0	(9,500)
52655 - TRAVEL OUT OF TOWN	3,460	5,973	8,000	8,000	1,000	(7,000)
52736 - CELL PHONE AIRTIME	0	0	250	250	250	0
52738 - CELL PHONE BASE CHARGES	11,451	12,411	12,000	12,000	12,000	0
52775 - MINOR EQUIPMENT	19,217	22,764	21,000	21,000	5,000	(16,000)
52776 - PRINTER CONSOLIDATION COST	0	0	3,500	3,500	3,500	0
52874 - OFFICE SERVICES PRINTING	1,246	1,192	4,000	4,000	4,000	0
65352 - EMPLOYEE AWARDS PROGRAM	0	250	0	0	0	0
Operating Total	133,619	107,181	128,763	83,463	77,463	(6,000)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Neighborhood Services - Planning

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Capital Outlay						
53020 - COMPUTERS NETWORKS	0	5,881	7,000	7,000	7,000	0
53030 - FURNITURE AND FIXTURES	5,467	1,403	3,000	3,000	3,000	0
53080 - VEHICLES ADDITIONS	55,424	29,122	54,000	54,000	0	(54,000)
Capital Outlay Total	60,891	36,406	64,000	64,000	10,000	(54,000)
Grand Total						
	1,546,087	1,870,515	2,193,236	2,147,936	2,137,563	(10,373)
Revenue						
40150 - RESTITUTION	0	0	2,500	2,500	2,500	0
43359 - DILAPIDATED BLDG INSPECTIONS	(2,500)	2,000	1,000	1,000	1,000	0
44020 - MISCELLANEOUS GENERAL	0	447	0	0	0	0
44057 - PROPERTY CLEAN UP REIMBURSEMENT	6,790	17,887	8,000	8,000	8,000	0
45762 - GRAFFITI REMOVAL	136	0	1,000	1,000	1,000	0
45770 - CODE INFORCEMENT INSPECTIONS	77,354	58,705	70,000	70,000	70,000	0
Total Revenue	81,780	79,039	82,500	82,500	82,500	0

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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Real Estate Services

Darlene Kennedy, Real Estate Services Manager | (719) 385-5605 | Darlene.Kennedy@coloradosprings.gov

All Funds Summary

	Use of Funds	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
All Funds	General Fund ¹	\$436,561	\$521,157	\$518,035	\$521,299	\$3,264
	Total	\$436,561	\$521,157	\$518,035	\$521,299	\$3,264
	Positions					
	General Fund	5.00	5.00	5.00	5.00	0.00
	Total	5.00	5.00	5.00	5.00	0.00

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

¹ While the entire budget is included in the General Fund, Colorado Springs Utilities reimburses the City for Real Estate Services and the payments are recognized as General Fund revenue.

Significant Changes vs. 2020

- The 2021 budget includes the continuation of the General Fund 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic
- Increase of approximately \$3,000 in the General Fund mainly to fund existing positions, pay progression, parking increases, and medical and dental cost adjustments, net of a reduction due to hiring delays in 2021

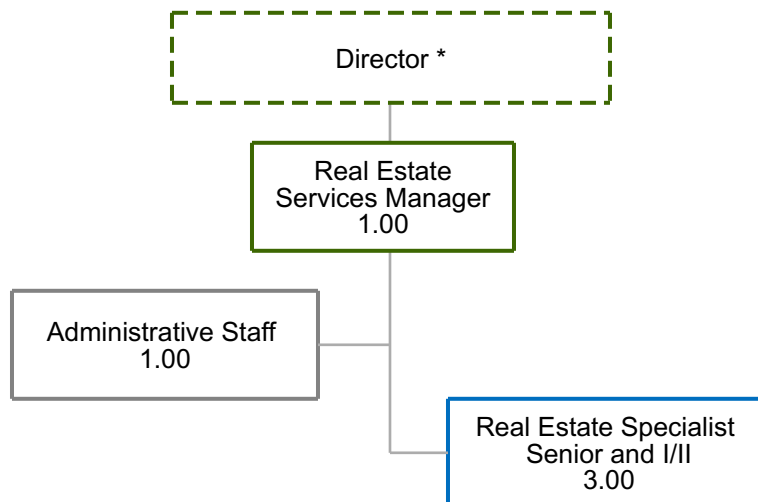
Real Estate Services - Overview

Real Estate Services (RES) Division is responsible for centralizing the real estate functions of the City of Colorado Springs, Colorado Springs Utilities, and the Colorado Springs Airport. Services include:

- Management oversight and support services for the acquisition of land, easements, and rights-of-way; the disposal of real property interests; real property leasing services; and compliance with *The City of Colorado Springs Procedure Manual for the Acquisition and Disposition of Real Property Interests*
- Facilitating easement vacations and encroachments
- Conducting title review and document research
- Providing lease assistance
- Assisting the City and its citizens with various research requests

RES functions as the custodian of record for the City's real estate files and real estate database while protecting and conserving the City's real property assets. Although RES is now General Fund supported, the General Fund recovers expenses from Colorado Springs Utilities for work done on their behalf.

Real Estate Services - Organizational Chart



* The Director position is funded as part of the Land Use Review budget. This position is not reflected in the position count in the Budget Summary on the following page.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020, and changes occurring as part of the 2021 General Fund Budget.

Real Estate Services - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Salary/Benefits/Pensions	\$346,338	\$423,067	\$500,340	\$500,340	\$503,604	\$3,264
	Operating	8,090	12,056	20,387	17,265	17,265	0
	Capital Outlay	0	1,438	430	430	430	0
	Total	\$354,428	\$436,561	\$521,157	\$518,035	\$521,299	\$3,264
	Revenue	\$201,503	\$169,816	\$297,199	\$297,199	\$145,546	(\$151,653)
	Position Title	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget	
	Real Estate Manager	1.00	1.00	1.00	1.00	0.00	
	Real Estate Specialist I	1.00	1.00	1.00	1.00	0.00	
	Senior Office Specialist	1.00	1.00	1.00	1.00	0.00	
Senior Real Estate Specialist	2.00	2.00	2.00	2.00	0.00		
Total Positions	5.00	5.00	5.00	5.00	0.00		

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Real Estate Services - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	(\$3,122)
	Total During 2020	(\$3,122)
	For 2021	2021 Budget - * 2020 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$504
	Increase to fund pay progression	2,205
	Increase to fund medical and dental cost adjustments	4,951
	Increase to fund employee parking	480
	Decrease due to hiring delay in 2021	(4,876)
	Total Salaries/Benefits/Pensions	\$3,264
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
	Total Capital Outlay	\$0
Total For 2021	\$3,264	

Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	0.00
	Total During 2020	0.00
	For 2021	2021 Budget - * 2020 Amended Budget
	None	0.00
	Total For 2021	0.00

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Real Estate Services

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	267,899	322,694	374,165	374,165	375,978	1,813
51220 - SEASONAL TEMPORARY	870	0	0	0	0	0
51245 - RETIREMENT TERM VACATION	717	947	0	0	0	0
51260 - VACATION BUY PAY OUT	0	319	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	0	(892)	0	0	0	0
51610 - PERA	35,625	42,757	52,855	52,855	54,157	1,302
51615 - WORKERS COMPENSATION	674	809	946	946	952	6
51620 - EQUITABLE LIFE INSURANCE	753	900	1,420	1,420	1,457	37
51640 - DENTAL INSURANCE	1,798	2,207	2,634	2,634	2,596	(38)
51655 - RETIRED EMP MEDICAL INS	0	0	2,000	2,000	2,000	0
51670 - PARKING FOR EMPLOYEES	848	1,022	1,920	1,920	2,400	480
51690 - MEDICARE	3,795	4,550	5,496	5,496	5,523	27
51695 - CITY EPO MEDICAL PLAN	18,874	28,223	34,387	34,387	37,735	3,348
51696 - ADVANTAGE HD MED PLAN	13,250	17,923	23,017	23,017	19,556	(3,461)
51697 - HRA BENEFIT TO ADV MED PLAN	1,235	1,608	1,500	1,500	1,250	(250)
Salaries/Benefits/Pensions Total	346,338	423,067	500,340	500,340	503,604	3,264
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	(3,122)	0	3,122
52105 - MISCELLANEOUS OPERATING	0	24	0	0	0	0
52110 - OFFICE SUPPLIES	1,313	1,365	1,500	1,500	1,500	0
52111 - PAPER SUPPLIES	357	682	1,500	1,500	1,500	0
52120 - COMPUTER SOFTWARE	0	0	1,670	1,670	1,670	0
52125 - GENERAL SUPPLIES	1,606	1,469	2,000	2,000	2,000	0
52135 - POSTAGE	258	188	600	600	600	0
52165 - LICENSES AND TAGS	0	20	10	10	10	0
52265 - MAINT BUILDINGS AND STRUCTURE	0	1,343	0	0	0	0
52575 - SERVICES	(576)	914	1,000	1,000	1,000	0
52605 - CAR MILEAGE	0	2	0	0	0	0
52615 - DUES AND MEMBERSHIP	237	524	500	500	500	0
52625 - MEETING EXPENSES IN TOWN	59	65	125	125	125	0
52630 - TRAINING	1,119	1,773	3,342	3,342	3,342	0
52655 - TRAVEL OUT OF TOWN	0	0	2,500	2,500	200	(2,300)
52738 - CELL PHONE BASE CHARGES	631	542	636	636	636	0
52776 - PRINTER CONSOLIDATION COST	2,889	2,968	4,404	4,404	3,582	(822)
52874 - OFFICE SERVICES PRINTING	77	59	600	600	600	0
65160 - RECRUITMENT	120	118	0	0	0	0
Operating Total	8,090	12,056	20,387	17,265	17,265	0
Capital Outlay						
53030 - FURNITURE AND FIXTURES	0	1,438	430	430	430	0
Capital Outlay Total	0	1,438	430	430	430	0
Grand Total	354,428	436,561	521,157	518,035	521,299	3,264

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Real Estate Services

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Revenue						
42605 - ENT FUND UTIL ALLOCATION	177,017	145,578	289,899	289,899	138,246	(151,653)
42710 - OTHER REVENUE	9,760	9,780	7,300	7,300	7,300	0
42720 - OTHER BILLED INVOICES	14,726	14,458	0	0	0	0
Total Revenue	201,503	169,816	297,199	297,199	145,546	(151,653)

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic