

City Council

Tom Strand, Council President, At-Large | (719) 385-5986 | Tom.Strand@coloradosprings.gov

Yolanda Avila, District 4
 Dave Donelson, District 1
 Stephannie Fortune, District 3
 Randy Helms, President Pro Tem, District 2

Nancy Henjum, District 5
 Mike O'Malley, District 6
 Bill Murray, At-Large
 Wayne Williams, At-Large

All Funds Summary

All Funds	Use of Funds	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	General Fund	\$703,241	\$889,116	\$917,054	\$1,064,828	\$147,774
Total	\$703,241	\$889,116	\$917,054	\$1,064,828	\$147,774	
Positions						
General Fund	8.00	8.00	8.00	8.00	0.00	
Total	8.00	8.00	8.00	8.00	0.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Significant Changes vs. 2021

- Increase of approximately \$148,000 in the General Fund mainly to fund existing positions, pay for performance, movements within the salary structure, parking increases, medical cost adjustments, and removal of the hiring delay in 2021

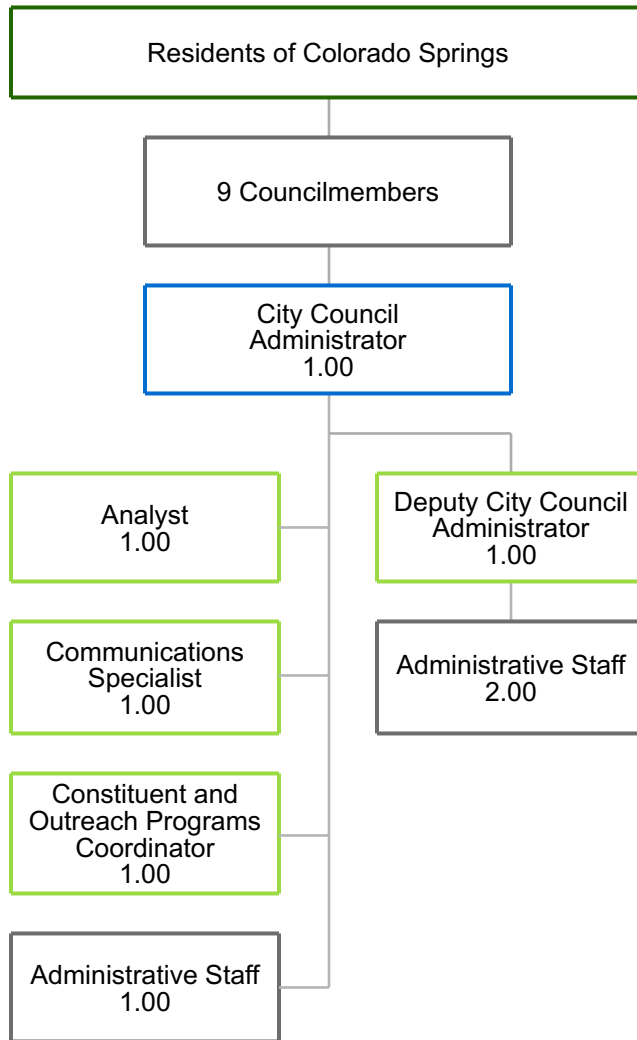
City Council - Overview

The Colorado Springs City Council acts as the City's legislative body. The City Council is composed of (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 Sessions 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 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

City Council - Organizational Chart



Strategic Plan Update

<p>Goal</p>	<div style="text-align: center;">  <p>Building Community & Collaborative Relationships</p> </div>
<p>Initiatives</p>	<ul style="list-style-type: none"> • Communication — Increase communication with constituents at all levels of interaction in order to promote a culture of civic engagement. (3.4) • Safe and Resilient Communities — Identify legislative opportunities to enhance long range objectives with meaningful impacts. (3.5)
<p>Performance Measures</p>	<ul style="list-style-type: none"> • Increase methods of communication to constituents through opportunities such as town halls, policy briefs, email announcements, social media messaging, etc. (3.4.2) • Increase the value of Boards, Commissions, and Committees with an emphasis on action items and annual reporting requirements to City Council. (3.4.4) • Support Public Safety initiatives through funding and the annual budget process. (3.5.2) • Increase public awareness and encourage legislation that proactively supports issues of affordable housing and homelessness. (3.5.4)
<p>Notable Achievements</p>	<ul style="list-style-type: none"> • In response to the pandemic, City Council Staff coordinated with Executive Departments to develop a virtual system for citizens to participate in public meetings remotely. Council Staff coordinated and supported participation at City Council Work Sessions, Regular Meetings and virtual town halls. (3.4.2) • City Council staff developed and hosted the City Council Candidate Information Session for verified candidates in the 2021 Municipal Election. (3.4.2) • Councilmembers, Council Staff and Executive Staff undertook a comprehensive nine month review and rewrite of the City Council Rules and Procedures. The revisions were passed at a Regular Meeting of City Council on March 9th, 2021. (3.4.4) • City Council established the Law Enforcement Transparency and Accountability Commission (LETAC) in coordination with community stakeholders and Executive Leadership. The establishing legislation for (LETAC) included Colorado Springs Police Department budgetary recommendations as part of the Commissions mission. (3.4.4, 3.5.2) • City Council approved the 2021 Budget which included increased funding to support the Colorado Springs Police Departments hiring of sworn and civilian employees. (3.5.2) • City Council reviewed and approved the City of Colorado Springs HomeCOS plan to address the City's affordable and attainable housing needs and goals. (3.5.4) • City Council approved \$51,650,856 in private activity bonds related to affordable housing in 2020 and 2021. (3.5.4)

Note: The information contained in this Strategic Plan update demonstrates progress on a sampling of department Initiatives and Performance Measures. For a full listing of each department's Initiatives and Performance Measures (reference the ID numbers within the parentheses), see the City's Strategic Plan beginning on Page 19.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2021, and changes occurring as part of the 2022 General Fund Budget.

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

	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Salary/Benefits/Pensions		\$581,577	\$653,467	\$768,513	\$787,013	\$934,787
Operating		113,444	49,136	119,603	128,041	128,041	0
Capital Outlay		0	638	1,000	2,000	2,000	0
Total		\$695,021	\$703,241	\$889,116	\$917,054	\$1,064,828	\$147,774
General Fund	Position Title	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget	
	Administrative Assistant II	0.00	0.00	0.00	1.00	1.00	
	Administrative Assistant, Senior	0.00	0.00	0.00	1.00	1.00	
	Administrative Technician	1.00	1.00	1.00	0.00	(1.00)	
	Analyst II	1.00	1.00	1.00	1.00	0.00	
	Assistant to Council	1.00	1.00	0.00	0.00	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	0.00	0.00	1.00	1.00	0.00	
	Program Coordinator	0.00	0.00	1.00	1.00	0.00	
	Senior Analyst	1.00	1.00	0.00	0.00	0.00	
	Senior Office Specialist	2.00	2.00	1.00	0.00	(1.00)	
	Staff Assistant	0.00	0.00	1.00	1.00	0.00	
	Total Positions	8.00	8.00	8.00	8.00	0.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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

Funding Changes	During 2021	* 2021 Amended - 2021 Original Budget
	Reinstatement of operating budget that was reduced during 2020 and carried forward into the 2021 original budget due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	\$24,438
	Removal of 50% of the hiring delay that reduced the salary budget during 2020 and carried forward into the 2021 original budget due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	3,500
	Total During 2021	\$27,938
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$92,484
	Increase to fund market movement, pay for performance, and pay progression	41,514
	Increase to fund medical cost adjustments	8,597
	Increase to fund employee parking	1,680
	Increase to fund the removal of the remaining 50% prior year hiring delay	3,499
	Total Salaries/Benefits/Pensions	\$147,774
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
None	\$0	
Total Capital Outlay	\$0	
Total For 2022	\$147,774	

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	0.00
	Total During 2021	0.00
	For 2022	2022 Budget - * 2021 Amended Budget
	None	0.00
	Total For 2022	0.00

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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
City Council

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	439,574	490,147	556,204	559,704	673,171	113,467
51210 - OVERTIME	3,670	330	2,000	2,000	2,000	0
51220 - SEASONAL TEMPORARY	0	0	0	15,000	15,000	0
51245 - RETIREMENT TERM VACATION	2,524	3,067	0	0	0	0
51260 - VACATION BUY PAY OUT	3,645	2,920	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(15,251)	(3,376)	0	0	0	0
51610 - PERA	55,410	64,059	82,221	82,221	98,642	16,421
51615 - WORKERS COMPENSATION	1,116	1,240	1,446	1,446	2,667	1,221
51620 - EQUITABLE LIFE INSURANCE	1,082	1,183	2,011	2,011	2,362	351
51640 - DENTAL INSURANCE	3,280	3,188	4,104	4,104	4,080	(24)
51670 - PARKING FOR EMPLOYEES	6,264	7,940	8,040	8,040	9,720	1,680
51690 - MEDICARE	6,134	6,804	8,385	8,385	9,878	1,493
51695 - CITY EPO MEDICAL PLAN	18,790	28,245	30,495	30,495	52,888	22,393
51696 - ADVANTAGE HD MED PLAN	51,244	44,122	69,607	69,607	61,129	(8,478)
51697 - HRA BENEFIT TO ADV MED PLAN	4,095	3,598	4,000	4,000	3,250	(750)
Salaries/Benefits/Pensions Total	581,577	653,467	768,513	787,013	934,787	147,774
Operating						
52105 - MISCELLANEOUS OPERATING	0	0	0	4,000	4,000	0
52110 - OFFICE SUPPLIES	827	3,399	1,011	1,011	1,011	0
52112 - AMMUNITION	23	0	0	0	0	0
52120 - COMPUTER SOFTWARE	2,342	4,238	1,000	1,000	1,000	0
52122 - CELL PHONES EQUIP AND SUPPLIES	482	25	100	100	100	0
52125 - GENERAL SUPPLIES	38,164	17,574	20,000	20,000	20,000	0
52135 - POSTAGE	47	63	100	100	100	0
52165 - LICENSES AND TAGS	1,949	0	0	0	0	0
52560 - PARKING SERVICES	71	129	150	150	150	0
52575 - SERVICES	8,870	2,378	3,000	6,500	6,500	0
52590 - TEMPORARY EMPLOYMENT	5,808	0	0	0	0	0
52605 - CAR MILEAGE	2,823	80	2,500	2,500	2,500	0
52607 - CELL PHONE ALLOWANCE	475	1,425	1,480	1,480	1,480	0
52615 - DUES AND MEMBERSHIP	0	1,104	3,000	3,000	3,000	0
52625 - MEETING EXPENSES IN TOWN	14,009	2,673	26,000	26,000	26,000	0
52630 - TRAINING	959	380	2,500	2,500	2,500	0
52645 - SUBSCRIPTIONS	90	168	200	200	200	0
52655 - TRAVEL OUT OF TOWN	18,672	1,424	41,000	41,000	41,000	0
52738 - CELL PHONE BASE CHARGES	11,032	7,164	10,000	10,000	10,000	0
52775 - MINOR EQUIPMENT	0	694	0	0	0	0
52776 - PRINTER CONSOLIDATION COST	4,474	5,389	4,500	4,500	4,500	0
52874 - OFFICE SERVICES PRINTING	2,327	877	3,062	4,000	4,000	0
52999 - COVID19 OPER REIMB	0	(48)	0	0	0	0
Operating Total	113,444	49,136	119,603	128,041	128,041	0
Capital Outlay						
53030 - FURNITURE AND FIXTURES	0	638	1,000	2,000	2,000	0
Capital Outlay Total	0	638	1,000	2,000	2,000	0
Grand Total	695,021	703,241	889,116	917,054	1,064,828	147,774

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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