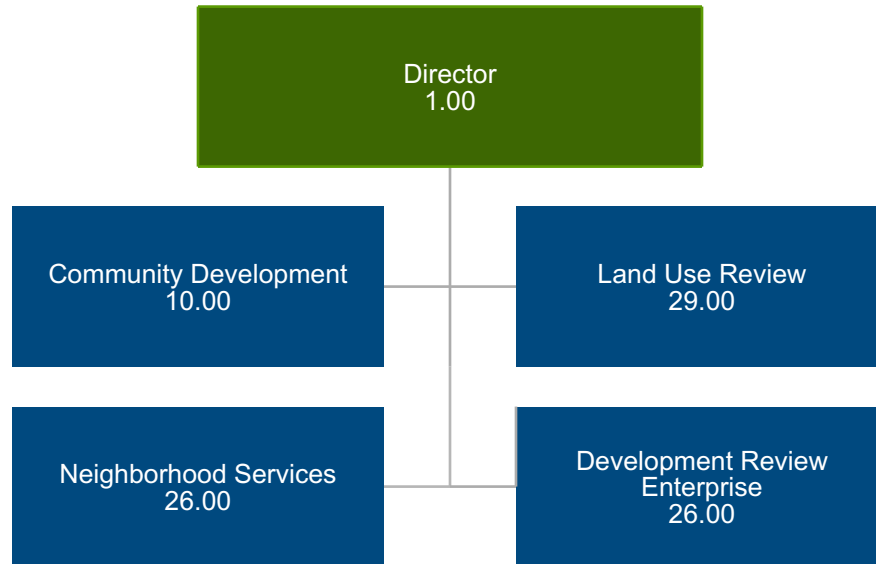


Planning and Community Development

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



All Funds Summary

Division	General Fund	Other Funds	Total Budget
Community Development	\$1,116,607	\$6,267,905	\$7,384,512
Land Use Review	4,076,695	0	4,076,695
Neighborhood Services	2,593,739	0	2,593,739
Total Non-Enterprises	\$7,787,041	\$6,267,905	\$14,054,946
Development Review Enterprise ¹	0	3,902,296	3,902,296
Total All	\$7,787,041	\$10,170,201	\$17,957,242
Total Positions	57.00	35.00	92.00

¹ Included in the Enterprise section of the Budget Book

Planning and Community Development



All Funds History

Use of Funds	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
General Fund	\$5,471,170	\$6,178,596	\$6,555,055	\$7,587,041	\$1,031,986
General Fund Projects	0	200,000	200,000	200,000	0
Grants Fund**	13,766,318	7,718,011	7,718,011	6,267,905	(1,450,106)
Enterprise Funds	2,348,126	2,960,373	2,960,373	3,902,296	941,923
Total	\$21,585,614	\$17,056,980	\$17,433,439	\$17,957,242	\$523,803
Total Positions	84.00	84.00	93.00	92.00	(1.00)

* 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

** The Grants Fund 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. The 2020 actual amount includes actual program income and expense which may not equal the amount awarded as reported in the Grants Overview section.

Strategic Plan Update

Goals	 <p style="text-align: center;">Promoting Job Creation</p>	 <p style="text-align: center;">Building Community & Collaborative Relationships</p>
Initiatives	<ul style="list-style-type: none"> Support new development and redevelopment of mature areas of the City. (1.9) 	<ul style="list-style-type: none"> Improve access to a broad range of homeless, affordable, and workforce housing. (3.15) Reduce homelessness and improve access to services. (3.16)
Performance Measures	<ul style="list-style-type: none"> Establish new neighborhood plans for adoption by City Council. (1.9.3) Adoption of ReToolCOS incorporating standards and procedures that reduce barriers to infill and redevelopment, as well as promote quality development. (1.9.4) 	<ul style="list-style-type: none"> Develop an affordable housing plan for all socioeconomic classes within the City of Colorado Springs. (3.15.1) Adopt land use policies and standards that support a wide variety of housing types with innovative designs (3.15.4) Implement the 2019 Homeless Initiative Plan. (3.16.1) Allocate Federal funds to support housing options and services. (3.16.2)
Notable Achievements	<ul style="list-style-type: none"> In Q1 2021, work began with stakeholders to identify direction and catalytic projects of the Southeast Community Plan—Southeast Strong. Since that time, a Health Assessment has been completed for the Southeast Strong, and implementation strategies are being assessed. In Q3 2021, an RFP was published for the second community plan, and a consultant will be hired to kick off Community Plan 3A in Q4 2021 (1.9.3) ReToolCOS, initiated in 2019, is in the final stages of development with anticipated adoption in 2022. (1.9.4) 	<ul style="list-style-type: none"> The HomeCOS plan was adopted in 2020, with the goal to address affordable and attainable housing needs throughout the City of Colorado Springs. (3.15.1) Exceeded Mayoral goal to build, preserve, and create opportunities to purchase an average of 1,000 affordable housing units: in 2021 new multi-family projects under construction, projects with tax credits awarded, new homeownership opportunities, and preservation of existing units resulted in 1,117 affordable housing options for COS residents. (3.15.1) WorkCOS, a City work program aimed to provide employment pathways out of homelessness, launched in 2020 with 4 individuals experiencing homelessness, and expanding to 8 in 2021. (3.16.1) Coordinated with the Colorado Springs Fire Department to establish the Homeless Outreach Program in 2020. (3.16.1) Directed \$41 million of Federal COVID-19 relief to support community programs for residents that have been disproportionately impacted by the pandemic. (3.16.2)

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 parenthesis), see the City's Strategic Plan beginning on Page 19.

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Community Development

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

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	\$726,234	\$801,326	\$801,326	\$916,607	\$115,281
General Fund Project	0	200,000	200,000	200,000	0	
Grants Fund**	13,766,318	7,718,011	7,718,011	6,267,905	(1,450,106)	
All Funds Total	\$14,492,552	\$8,719,337	\$8,719,337	\$7,384,512	(\$1,334,825)	
Positions						
General Fund	0.00	0.00	1.00	1.00	0.00	
Grants Fund	9.00	9.00	9.00	9.00	0.00	
Total	9.00	9.00	10.00	10.00	0.00	

* 2021 Amended Budget as of 8/13/2021, (General Fund). 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 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. The 2020 actual amount includes actual program income and expense which may not equal the amount awarded as reported in the Grants Overview section.

Significant Changes vs. 2021

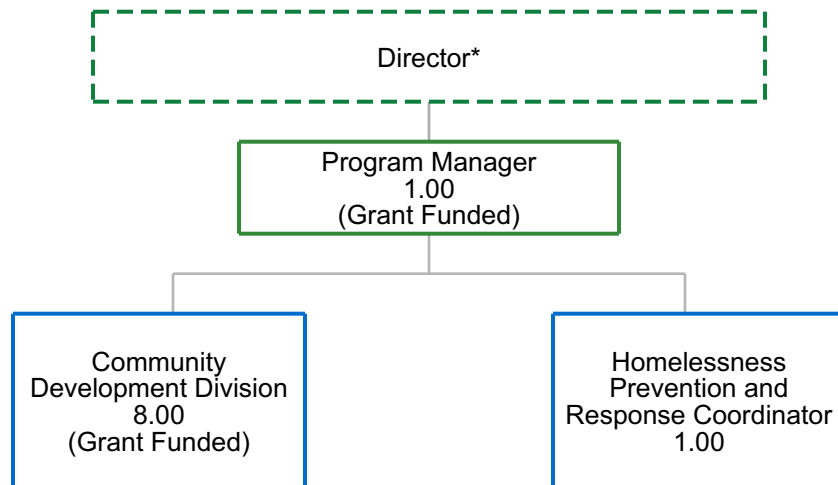
- Increase of approximately \$115,000 in the General Fund to fund the transfer of the Homelessness Prevention and Response Coordinator from Land Use Review, which includes pay for performance, movements within the salary structure, parking increases, and medical cost adjustments
- Decrease of approximately \$1.4 million in federal grants fund appropriation based on estimates for 2022
- The 2020 Grants Fund actual expense reflects the use of approximately \$8 million of CARES Act funding received from the U.S Department of Housing and Urban Development (HUD) to prevent, prepare for, and respond to the COVID-19 pandemic

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 Services Coordination and Public Facilities Improvements.* Collaborate with outside agencies and other city departments to implement a comprehensive strategy to address homelessness by funding critical services and improvements to key public facilities.

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 2021, and changes occurring as part of the 2022 Budget for each fund including General Fund, CDBG Grant Funds, HOME Grant Funds, and ESG Grant Funds.

Community Development - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Salary/Benefits/Pensions	\$0	\$0	\$0	\$0	\$115,161	\$115,161
	Operating	688,623	726,234	801,326	801,326	801,446	120
	Total	\$688,623	\$726,234	\$801,326	\$801,326	\$916,607	\$115,281
	Projects	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0
	Grand Total	\$688,623	\$726,234	\$1,001,326	\$1,001,326	\$1,116,607	\$115,281
	Revenue	\$0	\$37,281	\$200,000	\$200,000	\$200,000	\$0
	Position Title	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget	
	Homelessness Prevention and Response Coordinator	0.00	0.00	1.00	1.00	0.00	
	Total Positions	0.00	0.00	1.00	1.00	0.00	

Funding Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	\$0
	Total During 2021	\$0
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Increase to fund the transfer of the Homelessness Prevention and Response Coordinator position from Land Use Review	\$115,041
	Increase to fund employee parking	120
	Total Salaries/Benefits/Pensions	\$115,161
	Operating	
	Increase to fund city owned vehicle parking	\$120
	Total Operating	\$120
	General Fund Project	
	None	\$0
	Total General Fund Project	\$0
Total For 2022	\$115,281	

* 2021 Amended Budget as of 8/13/2021

Community Development - General Fund: Summary, Funding, and Position Changes

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	Transfer of the Homelessness Prevention and Response Coordinator position from Land Use Review	1.00
	Total During 2021	1.00
	For 2022	2022 Budget - * 2021 Amended Budget
	None	0.00
	Total For 2022	0.00

* 2021 Amended Budget as of 8/13/2021

Community Development - Grant Funds

CDBG Grant Funds	Source of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	CDBG Entitlement	\$2,927,878	\$4,891,180	\$5,452,166	\$5,452,166	\$3,536,277	(\$1,915,889)
Program Income	162,488	355,952	100,000	100,000	200,000	100,000	
Total¹	\$3,090,366	\$5,247,132	\$5,552,166	\$5,552,166	\$3,736,277	(\$1,815,889)	

HOME Grant Funds	Source of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	HOME Entitlement	\$1,396,467	\$1,532,532	\$1,685,785	\$1,685,785	\$1,742,730	\$56,945
Program Income	392,392	744,985	200,000	200,000	500,000	300,000	
Total¹	\$1,788,859	\$2,277,517	\$1,885,785	\$1,885,785	\$2,242,730	\$356,945	

ESG Grant Funds	Source of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	ESG Entitlement	\$254,334	\$6,241,669	\$280,060	\$280,060	\$288,898	\$8,838
Total¹	\$254,334	\$6,241,669	\$280,060	\$280,060	\$288,898	\$8,838	

* 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.

¹ The 2019 and 2020 actual amounts include actual program income and expense which may not equal the amount awarded as reported in the Grants Overview section.

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

Grant Funding Summary	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	CDBG Grant	\$3,090,366	\$5,247,132	\$5,552,166	\$5,552,166	\$3,736,277	(\$1,815,889)
	HOME Grant	1,788,859	2,277,517	1,885,785	1,885,785	2,242,730	356,945
	ESG Grant	254,334	6,241,669	280,060	280,060	288,898	8,838
	Total¹	\$5,133,559	\$13,766,318	\$7,718,011	\$7,718,011	\$6,267,905	(\$1,450,106)
Position Title	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget		
Analyst I	2.00	2.00	2.00	2.00	0.00		
Analyst II	3.00	3.00	4.00	4.00	0.00		
Program Administrator I	1.00	1.00	1.00	1.00	0.00		
Senior Analyst	3.00	3.00	2.00	2.00	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.

¹ The 2019 and 2020 actual amounts include actual program income and expense which may not equal the amount awarded as reported in the Grants Overview section.

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

Funding Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	\$0
	Total During 2021	\$0
	For 2022	2022 Budget - * 2021 Amended Budget
	Decrease in CDBG Grant funds due to projected entitlement	(\$1,815,889)
	Increase in HOME Grant funds due to projected entitlement	356,945
	Increase in ESG Grant funds based on projected entitlement	8,838
Total For 2022	(\$1,450,106)	

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

* 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	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	0	0	0	0	91,468	91,468
51610 - PERA	0	0	0	0	13,244	13,244
51615 - WORKERS COMPENSATION	0	0	0	0	229	229
51620 - EQUITABLE LIFE INSURANCE	0	0	0	0	342	342
51640 - DENTAL INSURANCE	0	0	0	0	420	420
51670 - PARKING FOR EMPLOYEES	0	0	0	0	120	120
51690 - MEDICARE	0	0	0	0	1,326	1,326
51696 - ADVANTAGE HD MED PLAN	0	0	0	0	7,512	7,512
51697 - HRA BENEFIT TO ADV MED PLAN	0	0	0	0	500	500
Salaries/Benefits/Pensions Total	0	0	0	0	115,161	115,161
Operating						
52105 - MISCELLANEOUS OPERATING	112	0	0	0	0	0
52110 - OFFICE SUPPLIES	492	1,888	1,500	1,500	1,500	0
52111 - PAPER SUPPLIES	0	0	500	500	500	0
52120 - COMPUTER SOFTWARE	21,767	37,192	50,000	50,000	50,000	0
52125 - GENERAL SUPPLIES	54	1,205	1,000	1,000	1,500	500
52135 - POSTAGE	376	409	1,000	1,000	1,100	100
52190 - JANITORIAL SUPPLIES	0	966	0	0	0	0
52405 - ADVERTISING SERVICES	0	2,271	500	500	500	0
52440 - HUMAN SERVICES	531,912	611,761	500,000	500,000	500,000	0
52441 - TRANSIT PASSES	18,001	18,001	18,000	18,000	22,000	4,000
52560 - PARKING SERVICES	100	369	720	720	840	120
52574 - LEGAL SERVICES	0	0	5,000	5,000	5,000	0
52575 - SERVICES	7,040	3,972	20,106	20,106	15,226	(4,880)
52605 - CAR MILEAGE	18	105	500	500	500	0
52615 - DUES AND MEMBERSHIP	4,879	3,537	5,000	5,000	6,000	1,000
52625 - MEETING EXPENSES IN TOWN	733	50	1,500	1,500	1,000	(500)
52630 - TRAINING	6,785	2,200	14,000	14,000	24,000	10,000
52645 - SUBSCRIPTIONS	5,006	11,033	0	0	0	0
52655 - TRAVEL OUT OF TOWN	2,441	0	1,500	1,500	1,000	(500)
52738 - CELL PHONE BASE CHARGES	1,470	1,038	2,500	2,500	2,500	0
52776 - PRINTER CONSOLIDATION COST	1,807	0	2,000	2,000	0	(2,000)
52852 - FACILITIES MGMT MAINTENANCE	84,425	28,106	173,000	173,000	166,280	(6,720)
52872 - MAINT FLEET VEHICLES EQP	0	47	1,500	1,500	500	(1,000)
52874 - OFFICE SERVICES PRINTING	1,205	2,084	1,500	1,500	1,500	0
Operating Total	688,623	726,234	801,326	801,326	801,446	120
General Fund Projects Total	0	0	200,000	200,000	200,000	0
Grand Total	688,623	726,234	1,001,326	1,001,326	1,116,607	115,281
Revenue						
40083 - LAND ACQUISITION	0	1	0	0	0	0
44070 - PAB ISSUER FEES	0	37,280	200,000	200,000	200,000	200,000
Total Revenue	0	37,281	200,000	200,000	200,000	200,000

* 2021 Amended Budget as of 8/13/2021

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Land Use Review

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

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	\$2,814,339	\$3,239,707	\$3,562,752	\$4,076,695	\$513,943
Total	\$2,814,339	\$3,239,707	\$3,562,752	\$4,076,695	\$513,943	
Positions						
General Fund	26.00	26.00	31.00	30.00	(1.00)	
Total	26.00	26.00	31.00	30.00	(1.00)	

* 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

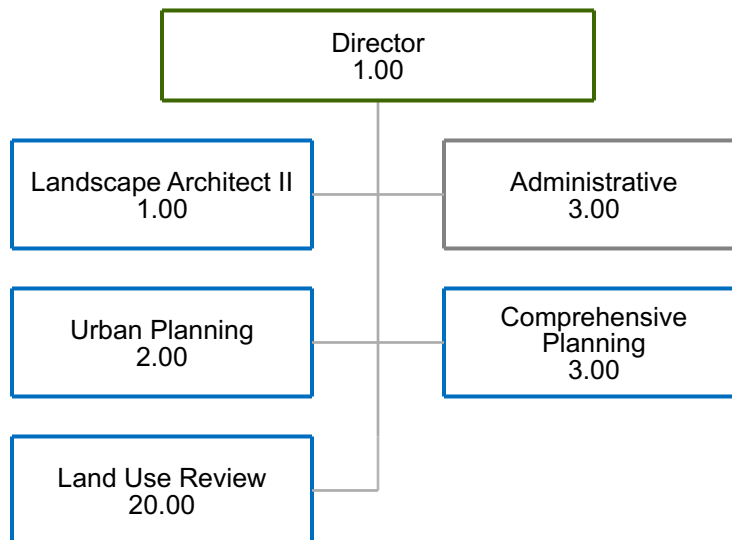
- Increase of approximately \$795,000 in the General Fund mainly to fund existing positions, pay for performance, movements within the salary structure, parking increases, medical cost adjustments, and removal of the hiring delay in 2021
- Increase of \$60,000 to fund Neighborhood Planning efforts related to the implementation of PlanCOS
- Net decrease of \$211,000 to fund the transfer of 1.00 FTE to Community Development and 1.00 FTE to Public Works
- Net decrease of \$155,000 to remove one-time funding for operating and new positions added in 2021
- Increase of \$25,000 to fund Geological Hazard Study expense that is offset by revenue

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

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 2021 and changes occurring as part of the 2022 General Fund Budget.

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

General Fund	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Salary/Benefits/Pensions	\$2,477,316	\$2,686,002	\$2,985,288	\$3,275,733	\$3,859,676	\$583,943
	Operating	147,226	127,367	254,419	287,019	217,019	(70,000)
	Capital Outlay	2,870	970	0	0	0	0
	Total	\$2,627,412	\$2,814,339	\$3,239,707	\$3,562,752	\$4,076,695	\$513,943
	Projects	\$23,132	\$0	\$0	\$0	\$0	\$0
	Grand Total	\$2,650,544	\$2,814,339	\$3,239,707	\$3,562,752	\$4,076,695	\$513,943
	Revenue	\$1,362,920	\$1,181,424	\$1,242,575	\$1,242,575	\$2,077,575	\$835,000

General Fund Positions	Position Title	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 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	0.00	(1.00)
	Homelessness Prevention and Response Coordinator	1.00	1.00	0.00	0.00	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	4.00	4.00	6.00	6.00	0.00
	Planning and Development Director	1.00	1.00	1.00	1.00	0.00
	Planning Manager	2.00	2.00	3.00	3.00	0.00
	Planning Supervisor	0.00	0.00	4.00	4.00	0.00
	Planning Technician	1.00	1.00	0.00	0.00	0.00
	Planning Technician II	0.00	0.00	1.00	1.00	0.00
	Principal Planner	4.00	4.00	0.00	0.00	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	8.00	8.00	0.00
	Total Positions	26.00	26.00	31.00	30.00	(1.00)
	CSURA Executive Director ¹	1.00	1.00	1.00	1.00	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

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 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	\$17,600
	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	13,229
	Increase to Salaries/Benefits/Pensions and Operating to fund new positions and movements within the salary structure during 2021	292,216
	Total During 2021	\$323,045
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$578,816
	Increase to fund market movement, pay for performance, and pay progression	168,340
	Increase to fund medical cost adjustments	32,713
	Increase to fund employee parking	1,560
	Increase to fund the removal of the remaining 50% prior year hiring delay	13,228
	Decrease to fund the transfer of the Homelessness Prevention and Response Coordinator position to Community Development	(115,041)
	Decrease to fund the transfer of an Engineering Technician II to Public Works	(95,673)
	Total Salaries/Benefits/Pensions	\$583,943
	Operating	
	Increase to fund Neighborhood Planning efforts	\$60,000
	Decrease to remove one-time funding in 2021	(140,000)
	Increase to fund Geological Hazard Studies (offset by revenue)	25,000
	Decrease to remove one-time funding for new positions added in 2021	(15,000)
	Total Operating	(\$70,000)
Capital Outlay		
None	\$0	
Total Capital Outlay	\$0	
General Fund Project		
None	\$0	
Total General Fund Project	\$0	
Total For 2022	\$513,943	
Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	Transfer 1.00 FTE Homelessness Prevention and Response Coordinator to Community Development	(1.00)
	Add 6.00 FTEs (2.00 Senior Planners, 1.00 Planning Manager, 3.00 Planner II)	6.00
	Total During 2021	5.00
	For 2022	2022 Budget - * 2021 Amended Budget
	Transfer 1.00 FTE Engineering Technician II to Public Works	(1.00)
Total For 2022	(1.00)	

* 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
Land Use Review - Planning

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	1,835,797	1,985,879	2,227,087	2,449,688	2,888,054	438,366
51210 - OVERTIME	6,609	2,552	0	0	0	0
51220 - SEASONAL TEMPORARY	13,746	780	0	0	0	0
51245 - RETIREMENT TERM VACATION	13,292	5,092	0	0	0	0
51260 - VACATION BUY PAY OUT	18,319	10,718	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	30,263	113,098	35,000	35,000	35,000	0
51610 - PERA	246,983	269,219	320,454	350,188	414,215	64,027
51615 - WORKERS COMPENSATION	8,070	8,535	9,209	9,732	10,043	311
51620 - EQUITABLE LIFE INSURANCE	5,137	5,329	8,793	9,527	10,785	1,258
51640 - DENTAL INSURANCE	10,531	10,010	12,780	14,130	15,360	1,230
51670 - PARKING FOR EMPLOYEES	3,274	4,986	9,452	9,452	11,012	1,560
51690 - MEDICARE	26,226	27,839	32,677	35,713	41,494	5,781
51695 - CITY EPO MEDICAL PLAN	18,802	19,330	30,494	30,494	21,258	(9,236)
51696 - ADVANTAGE HD MED PLAN	226,848	209,992	284,092	314,684	392,955	78,271
51697 - HRA BENEFIT TO ADV MED PLAN	13,419	12,643	15,250	17,125	19,500	2,375
Salaries/Benefits/Pensions Total	2,477,316	2,686,002	2,985,288	3,275,733	3,859,676	583,943
Operating						
52105 - MISCELLANEOUS OPERATING	0	341	0	0	0	0
52110 - OFFICE SUPPLIES	6,105	5,715	3,300	3,300	2,900	(400)
52111 - PAPER SUPPLIES	506	673	2,050	2,050	1,000	(1,050)
52120 - COMPUTER SOFTWARE	3,058	4,510	3,400	3,400	5,000	1,600
52122 - CELL PHONES EQUIP AND SUPPLIES	0	0	100	100	0	(100)
52125 - GENERAL SUPPLIES	20	98	100	350	500	150
52135 - POSTAGE	45,174	40,137	31,600	31,600	32,000	400
52220 - MAINT OFFICE MACHINES	0	0	0	250	250	0
52225 - MAINT OF COMPUTER SOFTWARE	727	4,106	3,500	3,500	(3,500)	(7,000)
52265 - MAINT BUILDINGS AND STRUCTURE	1,028	0	0	0	0	0
52305 - MAINT SOFTWARE	0	2,329	0	0	3,500	3,500
52405 - ADVERTISING SERVICES	2,183	2,848	2,000	2,000	2,000	0
52573 - CREDIT CARD FEES	5,141	8,247	3,300	3,300	6,000	2,700
52575 - SERVICES	2,626	2,260	141,700	141,700	62,000	(79,700)
52605 - CAR MILEAGE	0	62	500	1,000	500	(500)
52607 - CELL PHONE ALLOWANCE	2,100	2,095	2,200	2,200	1,600	(600)
52615 - DUES AND MEMBERSHIP	6,754	8,724	7,650	8,650	7,000	(1,650)
52625 - MEETING EXPENSES IN TOWN	4,031	1,181	2,100	4,600	3,500	(1,100)
52630 - TRAINING	7,068	2,320	9,290	9,290	8,000	(1,290)
52645 - SUBSCRIPTIONS	342	95	1,000	1,000	150	(850)
52655 - TRAVEL OUT OF TOWN	12,285	1,694	800	12,800	22,000	9,200
52735 - TELEPHONE LONG DIST CALLS	(1,200)	0	0	0	0	0
52736 - CELL PHONE AIRTIME	0	878	50	50	0	(50)
52738 - CELL PHONE BASE CHARGES	1,379	1,069	1,500	1,500	1,500	0
52775 - MINOR EQUIPMENT	0	521	550	16,550	2,000	(14,550)
52776 - PRINTER CONSOLIDATION COST	11,616	8,164	15,000	15,000	6,000	(9,000)
52874 - OFFICE SERVICES PRINTING	25,184	19,317	16,050	16,050	18,600	2,550
52876 - PASS THROUGH EXPENSES	616	0	0	0	0	0
60145 - SUBDIVISION RECORDING FEES	9,575	9,788	4,300	4,300	9,419	5,119
60270 - GEO HAZ STUDY CONSULTANTS	0	0	0	0	25,000	25,000

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Land Use Review - Planning

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
65160 - RECRUITMENT	649	195	400	500	100	(400)
65275 - COST OF COLLECTION	259	0	0	0	0	0
65672 - MAINT-NEWSPAPER CONDO BOXES	0	0	1,979	1,979	0	(1,979)
Operating Total	147,226	127,367	254,419	287,019	217,019	(70,000)
Capital Outlay						
53020 - COMPUTERS NETWORKS	2,762	970	0	0	0	0
53030 - FURNITURE AND FIXTURES	108	0	0	0	0	0
Capital Outlay Total	2,870	970	0	0	0	0
General Fund Projects Total	23,132	0	0	0	0	0
Grand Total	2,650,544	2,814,339	3,239,707	3,562,752	4,076,695	513,943
Revenue						
40145 - SUBDIVISION RECORDING FEES	12,256	12,874	10,000	10,000	10,000	0
40270 - GEO HAZ STUDY CONSULTANTS	0	0	0	0	25,000	25,000
41400 - MISCELLANEOUS ADMIN REVENUE	34,665	5,427	0	0	0	0
43356 - DEVELOPMENT REVIEW FEES	920,254	888,014	900,000	900,000	1,600,000	700,000
43366 - SHORT TERM RENTAL PERMIT FEE	193,874	143,423	166,000	166,000	226,000	60,000
44025 - CASH OVER SHORT	1,747	4	0	0	0	0
44075 - PROCESSING FEE	62,551	54,210	50,000	50,000	50,000	0
45671 - ADMINISTRATIVE FILING FEES	1,056	0	0	0	0	0
45672 - MAINT-NEWSPAPER CONDO BOXES	872	0	1,500	1,500	1,500	0
45694 - REVOCABLE PERMITS	27,993	28,385	15,000	15,000	15,000	0
45695 - EXCAVATION PERMITS	120	0	0	0	0	0
45699 - DEVELOPMENT INSPECTION FEE	8,676	0	0	0	0	0
45711 - COPIES OF DOCUMENTS	120	1	75	75	75	0
45712 - MAPS BOOKS CODES ETC	8	0	0	0	0	0
46170 - REIMBURSEMENT FR OTHER FUNDS	98,728	49,086	100,000	100,000	100,000	0
45675 - SMALL CELL FACILITY APPLICATIONS	0	0	0	0	50,000	50,000
Total Revenue	1,362,920	1,181,424	1,242,575	1,242,575	2,077,575	835,000

* 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

Neighborhood Services

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

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	\$1,930,597	\$2,137,563	\$2,190,977	\$2,593,739	\$402,762
Total	\$1,930,597	\$2,137,563	\$2,190,977	\$2,593,739	\$402,762	
Positions						
General Fund	26.00	26.00	26.00	26.00	0.00	
Total	26.00	26.00	26.00	26.00	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 \$349,000 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
- Increase of \$54,000 to fund building rent for equipment storage

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. Neighborhood Services continues to receive and resolve record numbers of complaints annually. Neighborhood Services is completing an unprecedented volume of code enforcement inspections, observed and confirmed City Code violations, abatement warrants, graffiti removals, abandoned shopping cart retrievals, and homeless camp clean-ups.

Neighborhood Enforcement Team

The Neighborhood Enforcement 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 is charged with:

- Writing and executing abatement warrants
- 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 provides a community response and abatement of:

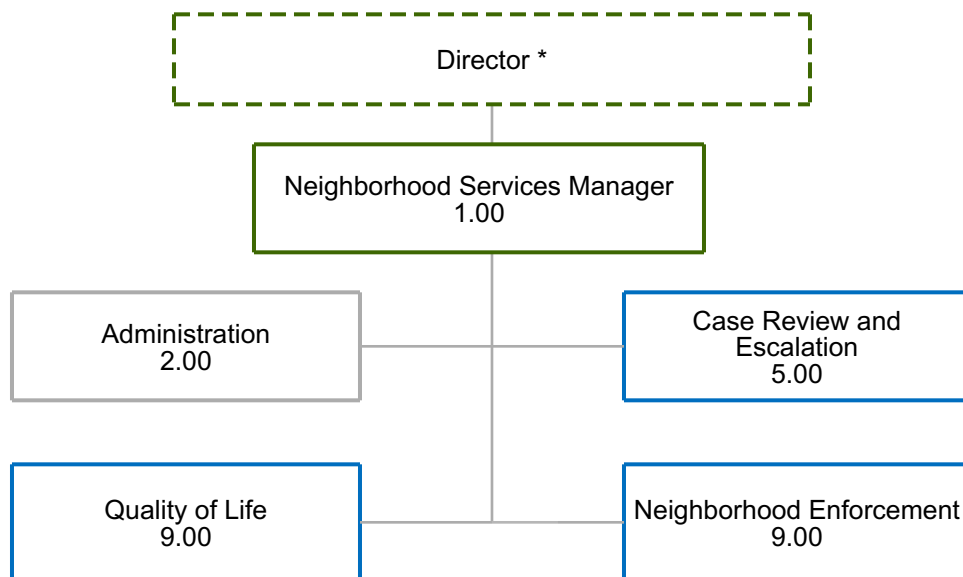
- Graffiti abatement
- Homeless camp clean up
- Removal of unpermitted signs in the right of way
- Abatement of sanitation or overgrown vegetation when private property owners refuse
- Removal of debris and overgrown vegetation on City owned property not maintained by another department
- Three members of the Quality of Life Team are assigned to work specifically with the CSPD Homeless Outreach Team to clean-up and remove vacated homeless camps on public and private property

Neighborhood Services - Overview (con't)

Administrative/Community Engagement Team

The Administrative/Community Engagement 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 2021 and changes occurring as part of the 2022 Budget for the General Fund.

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

General Fund	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget	
	Salary/Benefits/Pensions	\$1,726,928	\$1,760,770	\$2,050,100	\$2,058,214	\$2,406,976	\$348,762	
	Operating	107,181	106,995	77,463	122,763	180,763	58,000	
	Capital Outlay	36,406	62,832	10,000	10,000	6,000	(4,000)	
	Total	\$1,870,515	\$1,930,597	\$2,137,563	\$2,190,977	\$2,593,739	\$402,762	
	Revenue							
		\$79,039	\$75,625	\$82,500	\$82,500	\$133,162	\$50,662	
	Position Title							
			2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget	
	Code Enforcement Officer		10.00	10.00	9.00	9.00	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		
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	3.00	3.00	0.00		
Sr. Maintenance Technician		2.00	2.00	2.00	2.00	0.00		
Total Positions		26.00	26.00	26.00	26.00	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

Neighborhood Services - 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	\$45,300
	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	8,114
	Total During 2021	\$53,414
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$196,898
	Increase to fund market movement, pay for performance, and pay progression	117,615
	Increase to fund medical cost adjustments	23,255
	Increase to fund employee parking	2,880
Increase to fund the removal of the remaining 50% prior year hiring delay	8,114	
Total Salaries/Benefits/Pensions	\$348,762	
Operating		
Increase to fund building rent for equipment storage	\$54,000	
Redistribution of Capital Outlay to Operating	4,000	
Total Operating	\$58,000	
Capital Outlay		
Redistribution of Capital Outlay to Operating	(\$4,000)	
Total Capital Outlay	(\$4,000)	
Total For 2022	\$402,762	

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
Neighborhood Services - Planning

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	1,256,716	1,278,794	1,372,845	1,380,959	1,646,512	265,553
51210 - OVERTIME	6,564	1,692	6,000	6,000	6,000	0
51220 - SEASONAL TEMPORARY	1,185	431	78,000	78,000	78,000	0
51235 - STANDBY	0	416	0	0	0	0
51245 - RETIREMENT TERM VACATION	3,338	4,294	0	0	0	0
51260 - VACATION BUY PAY OUT	5,446	7,406	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(9,962)	(9,793)	0	0	0	0
51465 - UNIFORM COURT OVERTIME	0	0	100	100	100	0
51610 - PERA	166,349	172,269	208,618	208,618	247,374	38,756
51615 - WORKERS COMPENSATION	29,987	33,271	36,003	36,003	42,276	6,273
51620 - EQUITABLE LIFE INSURANCE	3,537	3,492	4,841	4,841	5,581	740
51640 - DENTAL INSURANCE	10,183	8,963	11,272	11,272	10,260	(1,012)
51670 - PARKING FOR EMPLOYEES	14,600	17,310	22,800	22,800	25,680	2,880
51690 - MEDICARE	17,683	17,945	21,273	21,273	24,770	3,497
51695 - CITY EPO MEDICAL PLAN	16,986	27,969	30,941	30,941	67,047	36,106
51696 - ADVANTAGE HD MED PLAN	191,969	184,613	243,407	243,407	241,376	(2,031)
51697 - HRA BENEFIT TO ADV MED PLAN	12,347	11,698	14,000	14,000	12,000	(2,000)
Salaries/Benefits/Pensions Total	1,726,928	1,760,770	2,050,100	2,058,214	2,406,976	348,762
Operating						
52105 - MISCELLANEOUS OPERATING	2,840	1,618	0	0	0	0
52110 - OFFICE SUPPLIES	443	2,464	1,250	1,250	1,000	(250)
52111 - PAPER SUPPLIES	269	419	1,600	1,600	500	(1,100)
52122 - CELL PHONES EQUIP AND SUPPLIES	0	0	2,500	2,500	0	(2,500)
52125 - GENERAL SUPPLIES	1,447	384	3,500	3,500	1,673	(1,827)
52135 - POSTAGE	4,244	6,328	4,933	4,933	5,000	67
52140 - WEARING APPAREL	5,751	13,759	0	8,500	6,000	(2,500)
52235 - MAINT MACHINERY AND APPARATUS	6,576	3,412	7,450	14,450	10,000	(4,450)
52405 - ADVERTISING SERVICES	0	800	0	0	0	0
52435 - GARBAGE REMOVAL SERVICES	0	1,483	0	0	0	0
52560 - PARKING SERVICES	490	52	250	250	250	0
52570 - REIMBURSABLE SERVICES	18,994	19,004	14,700	18,000	30,050	12,050
52573 - CREDIT CARD FEES	39	169	30	30	200	170
52575 - SERVICES	17,409	14,324	12,000	12,000	12,000	0
52605 - CAR MILEAGE	0	45	1,000	1,000	100	(900)
52607 - CELL PHONE ALLOWANCE	900	855	1,000	1,000	540	(460)
52615 - DUES AND MEMBERSHIP	2,188	265	1,500	1,500	1,000	(500)
52625 - MEETING EXPENSES IN TOWN	661	0	0	0	0	0
52630 - TRAINING	2,340	8,028	0	9,500	7,700	(1,800)
52655 - TRAVEL OUT OF TOWN	5,973	511	1,000	8,000	10,000	2,000
52725 - RENTAL OF PROPERTY	0	0	0	0	54,000	54,000
52736 - CELL PHONE AIRTIME	0	0	250	250	250	0
52738 - CELL PHONE BASE CHARGES	12,411	14,831	12,000	12,000	22,000	10,000
52775 - MINOR EQUIPMENT	22,764	14,359	5,000	15,000	15,000	0
52776 - PRINTER CONSOLIDATION COST	0	2,910	3,500	3,500	2,500	(1,000)
52874 - OFFICE SERVICES PRINTING	1,192	820	4,000	4,000	1,000	(3,000)
65352 - EMPLOYEE AWARDS PROGRAM	250	155	0	0	0	0
Operating Total	107,181	106,995	77,463	122,763	180,763	58,000

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Neighborhood Services - Planning

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Capital Outlay						
53020 - COMPUTERS NETWORKS	5,881	6,396	7,000	7,000	5,000	(2,000)
53030 - FURNITURE AND FIXTURES	1,403	0	3,000	3,000	1,000	(2,000)
53080 - VEHICLES ADDITIONS	29,122	56,436	0	0	0	0
Capital Outlay Total	36,406	62,832	10,000	10,000	6,000	(4,000)
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Grand Total	1,870,515	1,930,597	2,137,563	2,190,977	2,593,739	402,762
<hr/>						
Revenue						
40150 - RESTITUTION	0	55	2,500	2,500	2,500	0
43359 - DILAPIDATED BLDG INSPECTIONS	2,000	0	1,000	1,000	1,000	0
44020 - MISCELLANEOUS GENERAL	447	0	0	0	0	0
44057 - PROPERTY CLEAN UP REIMBURSEMENT	17,887	16,825	8,000	8,000	58,662	50,662
45025 - PROP TAXES CURRENT YEAR	0	(7,459)	0	0	0	0
45762 - GRAFFITI REMOVAL	0	0	1,000	1,000	1,000	0
45770 - CODE ENFORCEMENT INSPECTIONS	58,705	66,204	70,000	70,000	70,000	0
Revenue Total	79,039	75,625	82,500	82,500	133,162	50,662

* 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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