

City Council

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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	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	General Fund	\$873,687	\$1,064,828	\$1,064,828	\$1,116,652	\$51,824
Total	\$873,687	\$1,064,828	\$1,064,828	\$1,116,652	\$51,824	
Positions						
General Fund	8.00	8.00	8.00	8.00	0.00	
Total	8.00	8.00	8.00	8.00	0.00	

* 2022 Amended Budget as of 8/31/2022

Significant Changes vs. 2022

- Increase of approximately \$52,000 in the General Fund mainly to fund existing positions, pay for performance, movements within the salary structure, and medical cost adjustments

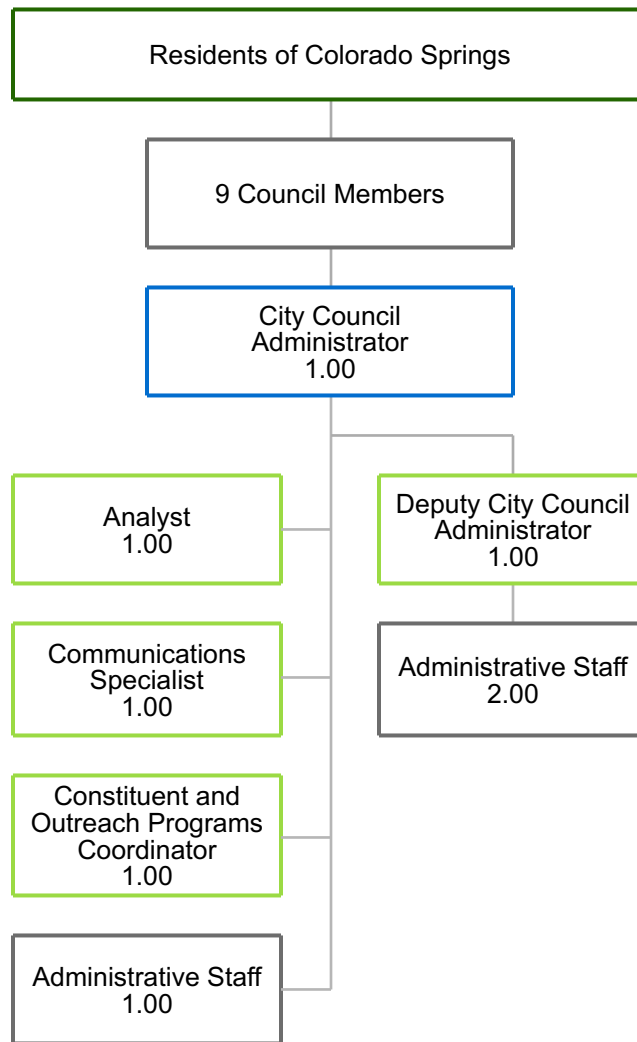
City Council - Overview

The Colorado Springs City Council acts as the City's legislative body. The City Council is composed of three (3) At Large Councilmembers and six (6) District Councilmembers. Councilmembers elect a Council President and President Pro Tem to act as Presiding Officers of City Council. Meetings are held in Council Chambers in the historic City Hall building. Regular 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



Building Community & Collaborative Relationships

City Council Initiatives			
3.3 Regional Collaboration: Partner with local governments and regional agencies to share knowledge and increase efficiencies in the Pikes Peak Region.			
3.4 Communication: Increase communication with constituents at all levels of interaction to promote a culture of civic engagement.			
3.5 Safe & Resilient Communities: Identify legislative opportunities to enhance long range objectives with meaningful impacts.			
Performance Measures	Percentage Completion		
	Actual 2021	Estimated 2022	Projected 2023
3.3.1 Conduct an annual meeting with County Commissioners, and quarterly meetings between City Council and County Commissioner leadership.	50%	75%	75%
3.3.2 Continue coordination between COS and CSU for Public Works and Streets projects with a reduction in duplicative street repairs.	100%	100%	100%
3.3.3 Increase engagement with military installations through community and direct communication opportunities.	100%	100%	100%
3.3.4 Organize an annual meet and greet program with regional municipal partners to identify areas of mutual concern.	25%	50%	50%
3.4.1 Develop a Constituent Response Specialist position to increase responsiveness and consistency in public messaging.	100%	100%	100%
3.4.2 Increase methods of communication to constituents.	100%	100%	100%
3.4.3 Develop a Civics 101 training for new City employees.	75%	100%	100%
3.4.4 Increase the value of Boards and Commissions.	50%	100%	100%
3.4.5 Increase methods and frequency of communication between Executive staff and City Council.	75%	75%	100%
3.5.1 Support the City's financial resiliency through work with Executive staff to develop a budgetary resiliency plan and associated metrics.	75%	100%	100%
3.5.2 Support Public Safety initiatives through funding and the annual budget process.	75%	100%	100%
3.5.3 Encourage connectivity across the city through innovative approaches to transportation solutions.	50%	75%	75%
3.5.4 Increase public awareness and encourage legislation that proactively supports issues of affordable housing and homelessness.	75%	75%	75%
3.5.5 Increase public awareness and support on issues of the Urban Tree Canopy and Wildland Urban Interface.	100%	100%	100%
Notable Achievements			
3.4.2 City Council engaged in stakeholder processes to evaluate and amend several Boards, Commissions and Committees, including Food Policy Advisory Board, Human Relations Commission, and Active Transportation Advisory Committee.			
3.4.2 As part of the City Council Boards, Commissions and Committees program review, City Council Staff created a Boards, Commissions and Committees legislative template to streamline the creation or amendment of Board ordinances.			
3.4.2 Evaluated and formalized Board Member processes and procedures related to recruitment efforts, interviews and appointments. Leveraged current software to enhance Board reporting capabilities.			
3.4.2 City Council staff met with numerous Executive Departments to evaluate the legislative purpose of City Council Appointed Boards, Commissions and Committees.			
3.4.2 Established an internship role to collect volunteer stakeholder input and evaluate Board Member experiences to further identify programmatic and legislative improvements.			
3.4.4 Increased outreach efforts to community organizations such as; Council of Neighborhood Organizations (CONO), Steele Elementary School, Dynamic Drive Neighborhood Group, Palmer Park Neighborhood Group, Colorado College Climate Fair, and Public Works Citizens' Academy.			
3.4.4 City Council Staff presented at the 16 week Neighborhood University Program organized by Council of Neighborhood Organizations (CONO). Neighborhood University was created to educate Colorado Springs residents on local government and effective communication with elected officials.			

Strategic Plan Update



Building Community & Collaborative Relationships

Notable Achievements (Con't)

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

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

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



Promoting Job Creation

City Council Initiatives

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

Performance Measures	Percentage Completion		
	Actual 2021	Estimated 2022	Projected 2023
1.3.1 Support the Executive Branch's hiring of a Planning and Land Use consultant to review and provide recommendations on City Code Ch.7.	100%	100%	100%
1.3.2 Actively participate in discussion and drafting legislation for PlanCOS.	50%	75%	100%
1.3.3 Incentivize developers to build in underserved areas of COS.	25%	75%	100%
1.3.4 Work with the Planning Department to develop a more complete and comprehensive understanding of the processes of Special Districts.	100%	75%	100%

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

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2022, and changes occurring as part of the 2023 General Fund Budget.

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

General Fund	Use of Funds	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
	Salary/Benefits/Pensions	\$653,467	\$790,217	\$934,787	\$934,787	\$986,611	\$51,824
	Operating	49,136	83,470	128,041	128,041	128,041	0
	Capital Outlay	638	0	2,000	2,000	2,000	0
	Total	\$703,241	\$873,687	\$1,064,828	\$1,064,828	\$1,116,652	\$51,824
	Position Title	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget	
	Administrative Assistant II	0.00	1.00	1.00	1.00	0.00	
	Administrative Assistant, Senior	0.00	1.00	1.00	1.00	0.00	
	Administrative Technician	1.00	0.00	0.00	0.00	0.00	
Analyst II	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	1.00	1.00	1.00	1.00	0.00		
Program Coordinator	1.00	1.00	1.00	1.00	0.00		
Senior Analyst	0.00	0.00	1.00	1.00	0.00		
Senior Office Specialist	1.00	0.00	0.00	0.00	0.00		
Staff Assistant	1.00	1.00	1.00	1.00	0.00		
Total Positions	8.00	8.00	8.00	8.00	0.00		

* 2022 Amended Budget as of 8/31/2022

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

Funding Changes	During 2022	* 2022 Amended - 2022 Original Budget
	None	\$0
	Total During 2022	\$0
	For 2023	2023 Budget - * 2022 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$7,064
	Increase to fund market movement, pay for performance, and pay progression	38,723
	Increase to fund medical cost adjustments	6,037
	Total Salaries/Benefits/Pensions	\$51,824
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2023	\$51,824	

Position Changes	During 2022	* 2022 Amended - 2022 Original Budget
	None	0.00
	Total During 2022	0.00
	For 2023	2023 Budget - * 2022 Amended Budget
	None	0.00
	Total For 2023	0.00

* 2022 Amended Budget as of 8/31/2022

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Council

Acct # - Description	2020 Actual	2021 Actual	2022 Original Budget	* 2022 Amended Budget	2023 Budget	2023 Budget - * 2022 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	490,147	570,558	673,171	673,171	714,254	41,083
51210 - OVERTIME	330	2,060	2,000	2,000	2,000	0
51220 - SEASONAL TEMPORARY	0	11,823	15,000	15,000	15,000	0
51245 - RETIREMENT TERM VACATION	3,067	503	0	0	0	0
51260 - VACATION BUY PAY OUT	2,920	1,209	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(3,376)	0	0	0	0	0
51610 - PERA	64,059	77,092	98,642	98,642	107,638	8,996
51615 - WORKERS COMPENSATION	1,240	1,917	2,667	2,667	2,604	(63)
51620 - EQUITABLE LIFE INSURANCE	1,183	1,220	2,362	2,362	2,589	227
51640 - DENTAL INSURANCE	3,188	3,788	4,080	4,080	3,960	(120)
51670 - PARKING FOR EMPLOYEES	7,940	10,108	9,720	9,720	9,720	0
51690 - MEDICARE	6,804	7,870	9,878	9,878	10,575	697
51695 - CITY EPO MEDICAL PLAN	28,245	49,188	52,888	52,888	49,912	(2,976)
51696 - ADVANTAGE HD MED PLAN	44,122	49,860	61,129	61,129	65,109	3,980
51697 - HRA BENEFIT TO ADV MED PLAN	3,598	3,021	3,250	3,250	3,250	0
Salaries/Benefits/Pensions Total	653,467	790,217	934,787	934,787	986,611	51,824
Operating						
52105 - MISCELLANEOUS OPERATING	0	4,438	4,000	4,000	4,000	0
52110 - OFFICE SUPPLIES	3,399	630	1,011	1,011	1,011	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	4,238	3,859	1,000	1,000	1,000	0
52122 - CELL PHONES EQUIP AND SUPPLIES	25	64	100	100	100	0
52125 - GENERAL SUPPLIES	17,574	9,585	20,000	20,000	20,000	0
52135 - POSTAGE	63	56	100	100	100	0
52560 - PARKING SERVICES	129	30	150	150	150	0
52575 - SERVICES	2,378	1,418	6,500	6,500	6,500	0
52605 - CAR MILEAGE	80	0	2,500	2,500	2,500	0
52607 - CELL PHONE ALLOWANCE	1,425	727	1,480	1,480	1,480	0
52615 - DUES AND MEMBERSHIP	1,104	860	3,000	3,000	3,000	0
52625 - MEETING EXPENSES IN TOWN	2,673	21,694	26,000	26,000	26,000	0
52630 - TRAINING	380	7,024	2,500	2,500	2,500	0
52645 - SUBSCRIPTIONS	168	312	200	200	200	0
52655 - TRAVEL OUT OF TOWN	1,424	19,931	41,000	41,000	41,000	0
52738 - CELL PHONE BASE CHARGES	7,164	4,754	10,000	10,000	10,000	0
52775 - MINOR EQUIPMENT	694	0	0	0	0	0
52776 - PRINTER CONSOLIDATION COST	5,389	5,510	4,500	4,500	4,500	0
52874 - OFFICE SERVICES PRINTING	877	2,578	4,000	4,000	4,000	0
52999 - COVID19 OPER REIMB	(48)	0	0	0	0	0
Operating Total	49,136	83,470	128,041	128,041	128,041	0
Capital Outlay						
53030 - FURNITURE AND FIXTURES	638	0	2,000	2,000	2,000	0
Capital Outlay Total	638	0	2,000	2,000	2,000	0
Grand Total	703,241	873,687	1,064,828	1,064,828	1,116,652	51,824

* 2022 Amended Budget as of 8/31/2022