

Police

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2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed by:	Strategic Plan Goal
Enhance responsiveness to citizens by expanding the role of Community Service Officers (CSO)	Increase CSO hours by 75%; increase number of reports taken in person; further develop investigative efforts	Q2	Transforming Government
Implement Phase I recommendations of Patrol Efficiency Study while maintaining authorized strength	Gain capacity of 12 police officers and 2 sergeants; increase authorized strength by 26 positions; host Academy class of 48 recruits	Q4	Building Community
Utilize strategic analysis to identify and implement tactics to address public disorder downtown and improve public safety and code enforcement in crime hotspots Citywide.	Survey results on perception of safety	Quarterly	Building Community

All Funds Summary

	2012	2013	* 2013	2014	2014 Budget -
		Original	Amended		* 2013 Amended
Use of Funds	Actual	Budget	Budget	Budget	Budget
General Fund	\$75,692,316	\$77,332,100	\$79,557,522	\$82,412,022	\$2,854,500
CIP - General Fund	75,000	180,000	180,000	141,000	(39,000)
PSST	12,850,799	14,190,230	14,440,421	16,160,808	1,720,387
Grants Fund	2,176,667	1,300,000	1,300,000	1,300,000	0
Total	\$90,794,782	\$93,002,330	\$95,477,943	\$100,013,830	\$4,535,887
Positions					
General Fund	770.00	771.50	774.50	801.50	27.00
Other Funds	132.00	131.00	131.00	139.00	8.00
Total	902.00	902.50	905.50	940.50	35.00

* 2013 Amended Budget as of 8/20/2013

Significant Changes vs. 2013

General Fund	Net Increase to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$1,106,824
	Decrease for Police pension changes	(549,260)
	Increase of 16.00 FTE sworn positions and 11.00 FTE support positions	1,755,210
	Net Increase in multiple lines per trending costs	841,726
	Decrease for one-time funding of motorcycles	(300,000)
CIP - General Fund	Decrease for changes in projects funded	(39,000)
PSST Fund	Net Increase for staffing and vehicle replacements due to increased revenue projections	1,720,387

Police Department

The Colorado Springs Police Department (CSPD) provides police services in partnership with the community to promote the safety and welfare of our citizens. Police services span a large continuum, from answering citizens' calls for service to solving crimes and arresting criminals. Police services also include other critical components, such as tactical operations, traffic safety and enforcement, code enforcement, community and media outreach, victim services and crime prevention.

To achieve this mission, the CSPD collaborates extensively with local, state, and federal partners from multiple communities and other public sectors. Numerous relationships are essential to gathering community input on police services and engaging the community as partners in solving issues. The Colorado Springs Police Department is comprised of four areas: The Office of the Chief of Police, the Patrol Operations Bureau, the Operations Support Bureau, and the Professional Standards Division.

The Office of the Chief of Police provides leadership and strategic direction for the Police Department through the development and implementation of the Department's goals, objectives, policies, and priorities for each assigned service area.

The Patrol Operations Bureau consists of the Gold Hill Division, Falcon Division, Sand Creek Division, Stetson Hills Division and the Communications Center.

Patrol Divisions respond to citizens' calls for service, conduct criminal investigations, provide traffic enforcement/control, investigate traffic crashes, and engage in problem-solving efforts in collaboration with the community. Patrol officers are also involved in providing safety assessments and public awareness presentations. In addition, specially trained, non-sworn Community Service Officers assigned to each patrol division perform a variety of duties that have traditionally been handled by police officers. These duties include, but are not limited to, making face-to-face contact with citizens to prepare certain types of case reports; enforcing City code and parking complaints; addressing abandoned vehicles and traffic hazards; providing traffic control at accident scenes; and, offering car seat safety checks.

The ***Communications Center*** is responsible for answering 911 calls as well as non-emergency requests for police, fire or medical within the City of Colorado Springs. In addition, all 911 cell phone calls in El Paso County are answered by the Center and redirected to the appropriate agency. Through the knowledge, procedures, and skills of the trained communications personnel, pre-arrival instructions are given to callers while responders are en route. The Center is committed to providing safe, efficient, and effective service delivery in emergency dispatch.

The Operations Support Bureau consists of four divisions.

The Investigations Division investigates violent crimes, including homicides, robberies, sexual assaults, felony assaults, felony domestic violence and felony elder abuse; provides assistance to victims of crimes; investigates financial crimes to include fraud and identity theft; investigates and combats the exploitation of children on the Internet; operates the Metro Crime Lab where DNA analyses and many other tests and evaluations of physical evidence are performed, and provides crime scene investigation.

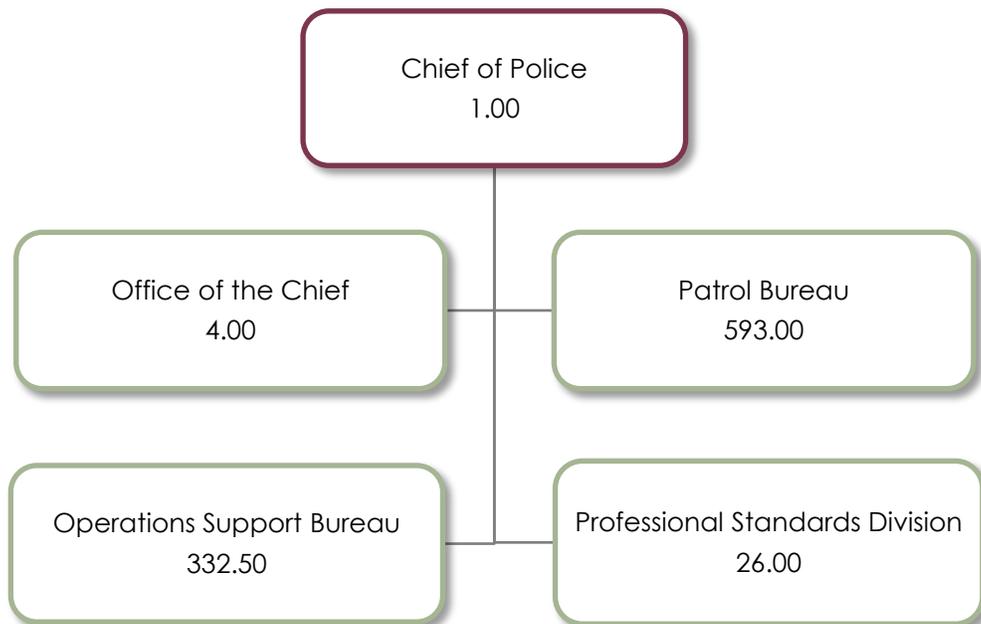
The ***Specialized Enforcement Division's*** mission is to support the Patrol Divisions and other specialized units by providing a tactical and/or canine response to volatile situations, enforcement services to counter gang activity in the community, security to numerous municipal facilities, selected traffic enforcement at high accident locations and school zones, investigative response to traffic fatalities, parking meter enforcement downtown and Old Colorado City, and handicap parking enforcement. The Specialized Enforcement Division also supports special events throughout the City, provides VIP security services for dignitaries visiting our community, and

addresses quality of life issues by enforcing City codes related to the health and welfare of our citizens.

The **Metro Vice, Narcotics and Intelligence Division (MVNI)** works diligently to impact the local drug market and its negative effects on our community; performs complex investigations of major drug organizations, money laundering, and the smuggling of drugs throughout the United States; and, acts to eliminate other vice crimes such as prostitution and gambling. The Division is also responsible for enforcement and compliance of laws and regulations affecting marijuana and liquor throughout the 4th Judicial District. MVNI is multijurisdictional, with members from the Colorado Springs, Woodland Park and Fountain Police Departments, as well as, the El Paso and Teller County Sheriff's Offices. MVNI is actively engaged with similar federal and state investigative agencies, providing for criminal information gathering and sharing, threat analysis and enforcement. In addition, MVNI oversees the Strategic Information Center (STIC), an active collaboration of Crime Analysis and Intelligence, responsible for advancing Intelligence Led Policing within CSPD. This integrated approach is designed to provide enhanced tactical, operational, and strategic intelligence to CSPD personnel and leadership targeted toward the identification and examination of specific targets, threats and problems.

The **Management Services Division** is responsible for a number of support services for general City functions, as well as, independent CSPD units. Support services include human resources, budget development, fiscal services, allocation and maintenance of the Department's fleet and supplies, and facilities maintenance. The Division also has responsibility for the Evidence and Impound units, Records and Identification, and the Volunteer Program administration. Interface with the City's Information Technology Division and oversight of the implementation process for CSPD's Records Management System are also responsibilities of the Management Services Division.

The Professional Standards Division is responsible for a number of compliance functions, such as distribution of policies and procedures, accreditation, inspections and internal investigations. This Division is also responsible for the Training Academy, Planning, Grants and Research and the Department's continuous connection to the community through the Media Liaison and Community Relations Unit.



* The organizational chart illustrates all positions that report to this department including 16.00 enterprise-funded positions that are funded in Airport Fund (13.00 FTE) and the Parking System Enterprise (3.00 FTE); therefore, these positions are not counted in the Position Totals of the funding tables in this narrative.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013 and changes occurring as part of the 2014 Budget for each Fund including General Fund, PSST, Grant Funds, and CIP.

General Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/ Pensions	\$69,739,131	\$70,044,066	\$71,980,298	\$73,905,719	\$76,577,703	\$2,671,984
Operating	5,023,475	4,649,605	5,278,902	5,278,902	5,765,319	486,417	
Capital Outlay	1,218,706	998,645	72,900	372,900	69,000	(303,900)	
Total	\$75,981,312	\$75,692,316	\$77,332,100	\$79,557,522	\$82,412,022	\$2,854,500	

General Fund Positions	Civilian Positions	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Accounting Technician	1.00	1.00	1.00	0.00	(1.00)
Administrative Technician	4.00	5.00	7.00	8.00	1.00	
Analyst I and II	6.00	6.00	6.00	6.00	0.00	
Code Enforcement Officer	9.00	6.00	6.00	5.00	(1.00)	
Code Enforcement Supervisor	1.00	1.00	1.00	1.00	0.00	
Community Service Officer	0.00	8.00	8.00	8.00	0.00	
Crime Lab Manager	1.00	1.00	1.00	1.00	0.00	
Crime Lab Supervisor	0.00	0.00	0.00	0.00	0.00	
Crime Scene Technician	4.00	4.00	4.00	4.00	0.00	
DNA Analyst	1.00	1.00	1.00	1.00	0.00	
DNA Technical Leader	1.00	1.00	1.00	1.00	0.00	
Emergency Response Technician	34.00	34.00	34.00	40.00	6.00	
Evidence Technician	11.00	11.00	11.00	11.00	0.00	
Fiscal Manager	0.00	0.00	0.00	0.00	0.00	
Forensic Chemist	1.00	1.00	1.00	1.00	0.00	
Human Resources Manager	0.50	0.00	0.00	0.00	0.00	
ID Clerk	10.00	10.00	10.00	9.00	(1.00)	
ID Specialist	6.00	6.00	6.00	6.00	0.00	
Information Systems Analyst II	0.00	0.00	0.00	1.00	1.00	
Investigative Specialist	5.00	5.00	5.00	5.00	0.00	
Latent Print Examiner	0.00	0.00	0.00	1.00	1.00	
Maintenance Technician II	1.00	2.00	2.00	2.00	0.00	
Marshal	5.00	4.00	4.00	4.00	0.00	
Office Assistant	1.00	0.00	0.00	0.00	0.00	
Office Specialist	29.00	29.00	29.00	33.00	4.00	

(Position Table is continued on the following page)

* 2013 Amended Budget as of 8/20/2013

General Fund Positions	Civilian Positions	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Police Administrative Services Manager	1.00	1.00	1.00	1.00	0.00
	Police Court Liaison	1.00	1.00	1.00	1.00	0.00
	Police Evidence Supervisor	1.00	1.00	1.00	1.00	0.00
	Police Impound Lot Supervisor	1.00	1.00	1.00	1.00	0.00
	Police Logistics Manager	1.00	1.00	1.00	1.00	0.00
	Police Property Coordinator	1.00	1.00	1.00	1.00	0.00
	Police Psychologist	1.00	1.00	1.00	1.00	0.00
	Police Service Representative	16.00	16.00	16.00	16.00	0.00
	Principal or Senior Analyst	4.00	5.00	5.00	5.00	0.00
	Program Coordinator	1.00	1.00	1.00	1.00	0.00
	Public Safety Communications Manager	1.00	1.00	1.00	1.00	0.00
	Public Safety Communications Supervisor	5.00	5.00	5.00	9.00	4.00
	Public Safety Dispatcher	39.00	39.00	39.00	35.00	(4.00)
	Public Safety Program Administrator	2.50	3.50	3.50	3.50	0.00
	Public Safety Volunteer Program Coordinator	1.00	1.00	1.00	1.00	0.00
	Records Manager	1.00	1.00	1.00	1.00	0.00
	Senior Code Enforcement Officer	0.00	1.00	1.00	2.00	1.00
	Senior Communications Specialist	1.00	1.00	1.00	1.00	0.00
	Senior Forensic Chemist	1.00	1.00	1.00	1.00	0.00
Senior Office Specialist	11.00	10.00	10.00	10.00	0.00	
Senior Maintenance Technician	1.00	1.00	1.00	1.00	0.00	
Senior Marshal	1.00	1.00	1.00	1.00	0.00	
Staff Assistant	1.00	1.00	1.00	1.00	0.00	
Total Civilian	225.00	231.50	233.50	244.50	6.00	

General Fund Positions	Sworn Positions	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Police Chief	1.00	1.00	1.00	1.00	0.00
	Deputy Chief	2.00	2.00	2.00	2.00	0.00
	Police Commander	7.00	7.00	7.00	7.00	0.00
	Police Lieutenant	18.00	18.00	18.00	18.00	0.00
	Police Sergeant	54.00	58.00	58.00	63.00	5.00
	Police Officer	463.00	454.00	455.00	466.00	11.00
	Total Sworn	545.00	540.00	541.00	557.00	16.00
	Total Positions	770.00	771.50	774.50	801.50	27.00

* 2013 Amended Budget as of 8/20/2013

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay and Phase I of the Compensation Study for sworn personnel	\$1,825,421
	Increase funding for new Police Officer Security position at City Administration Building	100,000
	Increase funding for motorcycle purchase	300,000
	Total During 2013	\$2,225,421
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$303,594
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	247,246
	Increase for pay for performance	785,722
	Decrease to align pay practices with industry standards	(229,738)
	Decrease for Police Pension changes	(549,260)
	Overtime for PD Security to City Council Members 4 townhall meetings/year/Councilor	6,000
	Increase funding to support Phase I of Sworn Staffing Study Recommendations	615,000
	Increase funding to support Communications Center Staffing Recommendations	449,710
	Increase funding to expand Community Service Officer Program	350,000
	Increase funding to create additional Records Management System Support Staff	248,000
	Increase funding to created designated Latent Print Examiner position	86,500
	Decrease funding for one-time supplemental	(300,000)
	Increase to multiple lines per trending costs	841,726
	Total For 2014	\$2,854,500

* 2013 Amended Budget as of 8/20/2013

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Addition of 1.00 Police Officer to perform security at the City Administration Building	1.00
	Created 1.00 Administrative Technician position to support Alarms Program	1.00
	Created 1.00 Administrative Technician position to support Professional Standards Division	1.00
	Total During 2013	3.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase of 11.00 Police Officer and 5.00 Sergeant positions in Patrol	16.00
	Elimination of 4.00 Public Safety Dispatcher positions; and, increase of 6.00 Emergency Response Technician and 4.00 Communications Center Supervisor positions in the Communications Center	6.00
	Increase of 4.00 Office Specialist positions in Records & ID for Records Management System Support Staff	4.00
	Increase in 1.00 Latent Print Examiner position in Crime Lab	1.00
Total For 2014	27.00	

PSST	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefits/ Pensions	\$10,424,579	\$11,556,332	\$12,715,651	\$12,965,845	\$13,731,469	\$765,624
Operating	958,903	956,183	1,198,578	1,198,576	1,333,339	134,763	
Capital Outlay	733,710	338,284	276,000	276,000	1,096,000	820,000	
Total	\$12,117,192	\$12,850,799	\$14,190,229	\$14,440,421	\$16,160,808	\$1,720,387	

PSST Positions	Civilian Positions	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Analyst I/II	2.00	2.00	2.00	2.00	0.00
	Crime Scene Technician	1.00	1.00	1.00	1.00	0.00
	Driver	2.00	2.00	2.00	2.00	0.00
	Emergency Response Technician	3.00	3.00	3.00	3.00	0.00
	Evidence Technician	2.00	3.00	3.00	3.00	0.00
	ID Clerk	2.00	2.00	2.00	2.00	0.00
	Information Systems Analyst III	0.00	1.00	1.00	1.00	0.00
	Maintenance Technician II	1.00	1.00	1.00	1.00	0.00
	Office Specialist	2.00	2.00	2.00	2.00	0.00
	Police Service Representative	12.00	12.00	12.00	12.00	0.00
	Public Safety Communications Supervisor	1.00	1.00	1.00	1.00	0.00

(Position Table is continued on the following page)

* 2013 Amended Budget as of 8/20/2013

PSST Positions		2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Civilian Positions					
	Public Safety Dispatcher	6.00	6.00	6.00	6.00	0.00
	Senior Analyst	1.00	1.00	1.00	1.00	0.00
	Senior Info Systems Analyst	1.00	1.00	1.00	1.00	0.00
	Senior Office Specialist	3.00	3.00	3.00	3.00	0.00
	Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Total Civilian	40.00	42.00	42.00	42.00	0.00	

PSST Positions		2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Sworn Positions					
	Police Commander	1.00	1.00	1.00	1.00	0.00
	Police Lieutenant	3.00	3.00	3.00	3.00	0.00
	Police Sergeant	20.00	20.00	20.00	20.00	0.00
	Police Officer	51.00	51.00	51.00	61.00	10.00
	Total Sworn	75.00	75.00	75.00	85.00	10.00
Total Positions	115.00	117.00	117.00	127.00	10.00	

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay and Phase I of the Compensation Study for sworn personnel	\$250,193
	Total During 2013	\$250,193
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$3,611
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	34,328
	Increase for pay for performance	152,707
	Decrease to align pay practices with industry standards	0
	Increase funding to support Phase I of Sworn Staffing Study recommendations	1,155,000
	Net Decrease to multiple lines per trending costs	(423,259)
Increase for vehicle replacement	798,000	
Total For 2014	\$1,720,387	

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase of 10.00 Police Officer positions in Patrol	10.00
Total For 2014	10.00	

* 2013 Amended Budget as of 8/20/2013

Enterprise Positions		2012 Budget	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Civilian Positions					
	Parking Enforcement Officer - Parking	3.00	3.00	3.00	3.00	0.00
	Parking Enforcement Officer - Airport	2.00	0.00	0.00	0.00	0.00
	Civilian Positions	5.00	3.00	3.00	3.00	0.00
		2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Sworn Positions					
	Police Sergeant – Airport	2.00	2.00	2.00	1.00	(1.00)
	Police Officer – Airport	16.00	14.00	13.00	12.00	(1.00)
	Sworn Positions	18.00	16.00	15.00	13.00	(2.00)
Total Positions	23.00	19.00	18.00	16.00	(2.00)	
The personnel report to the Police Department, but are funded in the Airport and Parking Enterprise budgets.						

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Elimination of 1.00 Police Officer position	(1.00)
	Total During 2013	(1.00)
	For 2014	2014 Budget - * 2013 Amended Budget
	Elimination of 1.00 Police Officer and 1.00 Sergeant positions	(2.00)
Total For 2014	(2.00)	

* 2013 Amended Budget as of 8/20/2013

Grants Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Operating	\$2,890,284	\$2,176,667	\$1,300,000	\$1,300,000	\$1,300,000	\$0
	Total	\$2,890,284	\$2,176,667	\$1,300,000	\$1,300,000	\$1,300,000	\$0
	Civilian Positions	2012 Budget	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2013 Budget - * 2012 Amended Budget	
	Administrative Technician	0.00	1.00	1.00	0.00	(1.00)	
	Analyst I	3.00	3.00	3.00	3.00	0.00	
	Code Enforcement Officer	2.00	3.00	3.00	3.00	0.00	
	Community Service Officer	2.00	0.00	0.00	0.00	0.00	
	Office Specialist	3.00	2.00	2.00	2.00	0.00	
	Program Coordinator	1.00	1.00	1.00	1.00	0.00	
Senior Analyst	1.00	0.00	0.00	0.00	0.00		
Senior Office Specialist	1.00	0.00	0.00	0.00	0.00		
Total Civilian	13.00	10.00	10.00	9.00	(1.00)		
Sworn Positions	2012 Budget	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget		
Police Officer	4.00	4.00	4.00	3.00	(1.00)		
Total Sworn	4.00	4.00	4.00	3.00	(1.00)		
Total Positions	17.00	14.00	14.00	12.00	(2.00)		
Grant funding and associated positions will vary by year depending on the amount of grant funds anticipated or awarded.							

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	\$0
	Total During 2013	\$0
	For 2014	2014 Budget - * 2013 Amended Budget
	None	\$0
Total For 2014	\$0	

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Eliminated 1.0 Police Officer position	(1.00)
	Eliminated 1.0 Administrative Tech position	(1.00)
Total For 2014	(2.00)	

* 2013 Amended Budget as of 8/20/2013

2014 CIP Program	Project Name	General Fund	Restricted Funds	Total
	Uninterruptible Power Supply Batteries for Police Operations Center	\$90,000	\$0	\$90,000
	Police Impound Facility Storage Lot Light Upgrade	51,000	0	51,000
	Total Capital Budget	\$141,000	\$0	\$141,000
	For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 25-1.			

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
Police_All_Departments

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to	2013 Budget to
						2014 Budget	2014 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	10,633,052	10,853,169	11,934,966	12,655,467	720,501	6.04%
51210	OVERTIME	149,758	265,226	117,803	131,251	13,448	11.42%
51220	SEASONAL TEMPORARY	389,864	509,394	723,866	1,160,228	436,362	60.28%
51225	SHIFT WORKER HOLIDAY	153,837	167,439	161,000	173,890	12,890	8.01%
51230	SHIFT DIFFERENTIAL	121,465	125,075	120,000	130,376	10,376	8.65%
51235	STANDBY	102,974	207,218	189,928	224,900	34,972	18.41%
51240	RETIREMENT TERMINATION SICK	195,329	193,803	200,000	200,000	0	0.00%
51245	RETIREMENT TERM VACATION	58,204	24,895	50,000	50,000	0	0.00%
51260	VACATION BUY PAY OUT	156,754	140,198	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(511,355)	(877,054)	0	0	0	0.00%
51405	UNIFORM SALARIES	36,017,708	36,543,755	36,727,840	39,332,642	2,604,802	7.09%
51410	UNIFORM OVERTIME	2,868,637	2,690,076	1,275,087	598,967	(676,120)	-53.03%
51425	UNIFORM SHIFT DIFFERENTIAL	191,143	196,122	198,200	197,800	(400)	-0.20%
51430	UNIFORM SPECIAL ASSIGNMENT	50,814	45,244	50,044	58,400	8,356	16.70%
51435	EXTRA DUTY EXPENDITURE	786,976	667,308	750,000	725,000	(25,000)	-3.33%
51436	FLSA PAYMENT	31	0	0	0	0	0.00%
51445	LONGEVITY	295,700	301,912	305,104	288,600	(16,504)	-5.41%
51455	SWORN VAC TWK	121,567	131,445	226,500	171,200	(55,300)	-24.42%
51460	UNIFORM HAZARD DUTY	61,031	56,326	63,600	63,600	0	0.00%
51465	UNIFORM COURT OVERTIME	97,195	95,686	99,116	102,812	3,696	3.73%
51470	UNIFORM RETIREMENT COST	99,679	140,452	100,000	150,000	50,000	50.00%
51482	POLICE TRAINING OFFICERS	28,526	32,889	51,000	60,100	9,100	17.84%
51610	PERA	1,508,524	1,563,466	1,620,730	1,749,821	129,091	7.96%
51612	RETIREMENT HEALTH SAVINGS	146,122	144,685	161,000	225,000	64,000	39.75%
51615	WORKERS COMPENSATION	1,344,564	1,367,000	1,272,952	1,361,287	88,335	6.94%
51620	EQUITABLE LIFE INSURANCE	131,787	132,323	138,093	186,415	48,322	34.99%
51640	DENTAL INSURANCE	270,431	274,610	287,567	306,169	18,602	6.47%
51650	NEW HIRE POLICE PENSION PLAN	6,566,207	5,702,813	6,098,884	6,419,663	320,779	5.26%
51651	OLD HIRE POLICE PENSION	1,505,955	1,415,549	1,542,854	1,543,257	403	0.03%
51652	STATEWIDE POLICE PENSION	0	671,312	971,266	1,304,779	333,513	34.34%
51655	RETIRED EMP MEDICAL INS	0	91	0	0	0	0.00%
51665	CASH BACK	65,398	72,415	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	660	1,200	1,680	35,780	34,100	2029.76%
51690	MEDICARE	664,285	686,828	715,709	735,850	20,141	2.81%
51695	CITY EPO MEDICAL PLAN	5,459,416	5,111,817	5,825,509	6,241,536	416,027	7.14%
51696	ADVANTAGE HD MED PLAN	6,267	364,582	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	626	37,896	0	0	0	0.00%
51699	BENEFITS REIMBURSEMENT	0	(13,099)	0	0	0	0.00%
Total Salaries and Benefits		69,739,131	70,044,066	71,980,298	76,584,790	4,604,492	6.40%
52105	MISCELLANEOUS OPERATING	(54,105)	60,416	0	0	0	0.00%
52110	OFFICE SUPPLIES	95,225	69,446	99,450	94,821	(4,629)	-4.65%
52111	PAPER SUPPLIES	19,282	20,020	28,656	31,842	3,186	11.12%
52112	AMMUNITION	168,720	129,059	143,280	211,016	67,736	47.28%
52114	K9 SUPPLIES	0	5,162	10,700	12,600	1,900	17.76%
52115	MEDICAL SUPPLIES	1,647	269	0	0	0	0.00%
52120	COMPUTER SOFTWARE	32,232	12,144	8,920	8,271	(649)	-7.28%
52122	CELL PHONES EQUIP AND SUPPLIES	2,499	4,150	0	0	0	0.00%
52125	GENERAL SUPPLIES	202,989	177,225	226,870	226,067	(803)	-0.35%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	14,757	23,036	45,900	79,900	34,000	74.07%
52135	POSTAGE	34,322	27,711	35,000	35,000	0	0.00%
52140	WEARING APPAREL	359,082	307,908	395,480	425,784	30,304	7.66%
52145	PAINT AND CHEMICAL	1,102	8,030	13,806	14,250	444	3.22%
52155	AUTOMOTIVE	74,547	156,541	180,040	178,846	(1,194)	-0.66%
52160	FUEL	14,168	14,286	17,500	17,500	0	0.00%
52165	LICENSES AND TAGS	1,184	565	14,655	9,540	(5,115)	-34.90%
52175	SIGNS	4	1,360	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	27,467	24,572	24,000	19,000	(5,000)	-20.83%
52215	MAINT GROUNDS	2,365	1,635	0	0	0	0.00%
52216	EOD PROGRAM	0	0	15,000	15,000	0	0.00%
52220	MAINT OFFICE MACHINES	5,716	1,637	6,717	9,840	3,123	46.49%
52225	MAINT COMPUTER SOFTWARE	637	0	0	0	0	0.00%
52230	MAINT FURNITURE AND FIXTURES	1,681	776	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	74,715	37,607	92,349	92,206	(143)	-0.15%

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
52238	MAINT LARGE VEHICLES	0	0	21,300	11,000	(10,300)	-48.36%
52250	MAINT RADIOS ALLOCATION	53,370	61,148	39,000	50,740	11,740	30.10%
52265	MAINT BUILDINGS AND STRUCTURE	119,813	79,520	108,320	108,320	0	0.00%
52275	MAINT RUNWAYS	0	546	0	0	0	0.00%
52305	MAINT SOFTWARE	66,933	77,535	404	404	0	0.00%
52405	ADVERTISING SERVICES	21,887	29,415	6,000	20,875	14,875	247.92%
52410	BUILDING SECURITY SERVICES	137,377	122,429	137,204	139,696	2,492	1.82%
52415	CONTRACTS AND SPEC PROJECTS	19,560	19,260	19,260	19,920	660	3.43%
52421	CIVIL SERVICE TESTING	239,958	86,525	138,374	96,500	(41,874)	-30.26%
52422	INCARCERATION SERVICES	207,141	217,570	228,624	222,600	(6,024)	-2.63%
52428	HOSTED IT SERVICES	0	0	20,544	0	(20,544)	-100.00%
52431	CONSULTING SERVICES	1,435	0	3,500	0	(3,500)	-100.00%
52434	TOWING SERVICES	334,238	356,248	309,000	315,180	6,180	2.00%
52435	GARBAGE REMOVAL SERVICES	4,505	5,074	6,100	6,485	385	6.31%
52445	JANITORIAL SERVICES	188,231	176,831	216,600	163,944	(52,656)	-24.31%
52450	LAUNDRY AND CLEANING SERVICES	1,274	1,862	200	300	100	50.00%
52455	LAWN MAINTENANCE SERVICE	11,147	18,463	13,500	14,352	852	6.31%
52460	MEDICAL SERVICE	0	0	0	7,960	7,960	0.00%
52465	MISCELLANEOUS SERVICES	0	0	0	700	700	0.00%
52560	PARKING SERVICES	548	1,230	37,532	3,325	(34,207)	-91.14%
52565	PEST CONTROL	2,406	2,994	2,700	7,028	4,328	160.30%
52566	KENNEL SERVICES	0	2,900	6,000	6,000	0	0.00%
52567	VETERINARY SERVICES	0	50	3,210	3,500	290	9.03%
52570	REIMBURSABLE SERVICES	12,274	7,257	22,000	22,000	0	0.00%
52571	SNOW REMOVAL	23,439	7,275	20,000	16,000	(4,000)	-20.00%
52573	CREDIT CARD FEES	2,692	2,690	2,500	2,500	0	0.00%
52574	LEGAL SERVICES	13,234	0	0	0	0	0.00%
52575	SERVICES	569,805	307,838	310,402	374,987	64,585	20.81%
52578	INTERPRETING SERVICES	18,108	14,175	25,000	21,520	(3,480)	-13.92%
52590	TEMPORARY EMPLOYMENT	922	69,830	48,265	48,300	35	0.07%
52605	CAR MILEAGE	56	0	0	0	0	0.00%
52615	DUES AND MEMBERSHIP	39,657	10,790	13,580	35,335	21,755	160.20%
52625	MEETING EXPENSES IN TOWN	13,987	17,032	17,980	30,588	12,608	70.12%
52630	TRAINING	62,867	35,254	131,379	163,184	31,805	24.21%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	38,410	40,747	40,000	40,000	0	0.00%
52645	SUBSCRIPTIONS	32,973	5,469	9,601	11,843	2,242	23.35%
52655	TRAVEL OUT OF TOWN	106,199	59,502	20,000	0	(20,000)	-100.00%
52705	COMMUNICATIONS	80,061	75,225	88,356	51,000	(37,356)	-42.28%
52706	WIRELESS COMMUNICATION	148,707	162,522	153,720	218,312	64,592	42.02%
52725	RENTAL OF PROPERTY	21,178	20,566	26,600	30,500	3,900	14.66%
52735	TELEPHONE LONG DIST CALLS	9,419	10,565	9,936	9,500	(436)	-4.39%
52736	CELL PHONE AIRTIME	2,313	1,418	2,500	0	(2,500)	-100.00%
52738	CELL PHONE BASE CHARGES	141,235	171,653	185,304	242,792	57,488	31.02%
52740	GENERAL INSURANCE-CITY	9,341	7,152	9,525	9,735	210	2.20%
52744	ENERGY AUDITS	33,072	33,072	33,072	33,072	0	0.00%
52746	UTILITIES ELECTRIC	382,347	415,232	388,320	410,000	21,680	5.58%
52747	UTILITIES GAS	75,453	69,677	99,600	102,500	2,900	2.91%
52748	UTILITIES SEWER	20,256	14,034	20,000	20,000	0	0.00%
52749	UTILITIES WATER	35,265	35,557	36,000	39,600	3,600	10.00%
52755	COMMUNICATIONS EQUIPMENT	3,288	126	0	0	0	0.00%
52775	MINOR EQUIPMENT	156,077	180,886	313,265	587,140	273,875	87.43%
52776	PRINTER CONSOLIDATION COST	0	64,243	117,718	149,596	31,878	27.08%
52795	RENTAL OF EQUIPMENT	127,204	73,803	15,790	11,269	(4,521)	-28.63%
52805	ADMIN PRORATED CHARGES	0	3,657	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	201	96	0	1,250	1,250	0.00%
52875	OFFICE SERVICES RECORDS	12,785	12,549	10,000	10,000	0	0.00%
52908	REPROGRAPHICS POLICE	46,058	60,831	56,097	64,500	8,403	14.98%
60076	CLAIMS PAID POLICE	500	0	0	0	0	0.00%
60135	EQUITABLE LIFE RETIRED PERA	0	5	0	0	0	0.00%
65075	INTEREST	77,221	74,943	72,569	72,569	0	0.00%
65097	INTEREST OLD CITY HALL COP	59,530	0	59,530	59,530	0	0.00%
65150	LEGAL DEFENSE	859	0	0	0	0	0.00%
65160	RECRUITMENT	15,690	12,112	25,000	23,200	(1,800)	-7.20%
65185	PRINCIPAL	55,967	58,245	60,620	60,620	0	0.00%
65209	PRINCIPAL OLD CITY HALL COP	74,977	134,507	74,978	74,978	0	0.00%
65352	EMPLOYEE AWARDS PROGRAM	829	276	0	0	0	0.00%
65356	RETIREMENT AWARDS	350	50	0	0	0	0.00%
65357	VOLUNTEER RESOURCES	8,460	35,586	54,000	0	(54,000)	-100.00%

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
65359	PARKING MGMT	0	3	0	0	0	0.00%
65365	HEALTH PROGRAMS	150	0	0	0	0	0.00%
65409	GRANT MATCH	0	0	30,000	30,000	0	0.00%
Total Operating Expenses		5,023,475	4,649,605	5,278,902	5,758,232	479,330	9.08%
53020	COMPUTERS NETWORKS	1,151,656	214,820	0	0	0	0.00%
53030	FURNITURE AND FIXTURES	2,521	150	0	0	0	0.00%
53050	MACHINERY AND APPARATUS	8,842	7,391	15,000	19,000	4,000	26.67%
53070	VEHICLES REPLACEMENT	8,883	744	0	0	0	0.00%
53080	VEHICLES ADDITIONS	0	28,750	7,900	0	(7,900)	-100.00%
53090	BUILDINGS AND STRUCTURES	46,804	746,790	50,000	50,000	0	0.00%
Total Capital Outlay		1,218,706	998,645	72,900	69,000	(3,900)	-5.35%
Total Expenses		75,981,312	75,692,316	77,332,100	82,412,022	5,079,922	6.57%

Totals may differ from narratives due to rounding.

**City of Colorado Springs
Budget Detail Report**

171 PUBLIC SAFETY SALES TAX
Police_All_Departments

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to	2013 Budget to
						2014 Budget	2014 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	2,266,507	2,333,942	2,025,199	2,020,196	(5,003)	-0.25%
51210	OVERTIME	40,701	50,252	65,746	72,247	6,501	9.89%
51220	SEASONAL TEMPORARY	0	0	254,764	349,996	95,232	37.38%
51225	SHIFT WORKER HOLIDAY	20,870	22,371	23,557	20,081	(3,476)	-14.76%
51230	SHIFT DIFFERENTIAL	30,175	30,503	29,690	28,199	(1,491)	-5.02%
51235	STANDBY	10,653	22,383	8,581	14,606	6,025	70.21%
51240	RETIREMENT TERMINATION SICK	0	49,334	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	0	8,761	0	14,360	14,360	0.00%
51260	VACATION BUY PAY OUT	33,152	31,571	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(54,996)	(112,449)	0	0	0	0.00%
51405	UNIFORM SALARIES	5,139,933	4,870,805	5,431,914	6,294,458	862,544	15.88%
51410	UNIFORM OVERTIME	274,381	1,559,594	1,215,903	1,758,069	542,166	44.59%
51425	UNIFORM SHIFT DIFFERENTIAL	39,059	35,439	37,086	37,440	354	0.95%
51430	UNIFORM SPECIAL ASSIGNMENT	9,787	10,005	8,457	617	(7,840)	-92.70%
51435	EXTRA DUTY EXPENDITURE	294	(9,562)	0	0	0	0.00%
51445	LONGEVITY	46,456	46,126	57,216	64,191	6,975	12.19%
51455	SWORN VAC TWK	24,828	29,540	25,899	23,319	(2,580)	-9.96%
51460	UNIFORM HAZARD DUTY	2,588	4,023	4,800	3,396	(1,404)	-29.25%
51465	UNIFORM COURT OVERTIME	18,457	18,832	21,249	19,631	(1,618)	-7.61%
51470	UNIFORM RETIREMENT COST	8,236	56,108	10,797	0	(10,797)	-100.00%
51482	POLICE TRAINING OFFICERS	4,734	3,865	4,136	4,332	196	4.74%
51610	PERA	311,226	321,964	277,452	276,903	(549)	-0.20%
51612	RETIREMENT HEALTH SAVINGS	56,682	69,036	33,186	30,155	(6,969)	-30.06%
51615	WORKERS COMPENSATION	192,100	186,018	170,267	197,363	27,096	15.91%
51620	EQUITABLE LIFE INSURANCE	20,841	20,449	22,457	31,772	9,315	41.48%
51625	VISION CARE	(1)	0	0	0	0	0.00%
51640	DENTAL INSURANCE	42,029	40,845	46,775	45,300	(1,475)	-3.15%
51650	NEW HIRE POLICE PENSION PLAN	966,278	851,784	1,905,190	1,109,830	(795,360)	-41.75%
51652	STATEWIDE POLICE PENSION	0	45,352	48,556	70,333	21,777	44.85%
51665	CASH BACK	13,699	11,627	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	1,937	30,139	0	30,870	30,870	0.00%
51690	MEDICARE	101,451	101,341	108,129	110,871	2,742	2.54%
51695	CITY EPO MEDICAL PLAN	801,112	768,273	843,676	1,102,934	259,258	30.73%
51696	ADVANTAGE HD MED PLAN	1,290	44,832	41,220	0	(41,220)	-100.00%
51697	HRA BENEFIT TO ADV MED PLAN	120	4,861	3,750	0	(3,750)	-100.00%
51699	BENEFITS REIMBURSEMENT	0	(1,632)	0	0	0	0.00%
Total Salaries and Benefits		10,424,579	11,556,332	12,715,652	13,731,469	1,015,817	7.99%
52105	MISCELLANEOUS OPERATING	(134)	1	0	0	0	0.00%
52110	OFFICE SUPPLIES	2,731	6,220	4,112	5,879	1,767	42.97%
52111	PAPER SUPPLIES	1,755	1,879	2,447	2,068	(379)	-15.49%
52112	AMMUNITION	0	1,168	0	24,150	24,150	0.00%
52115	MEDICAL SUPPLIES	0	53	0	0	0	0.00%
52120	COMPUTER SOFTWARE	553	920	32,200	804	(31,396)	-97.50%
52122	CELL PHONES EQUIP AND SUPPLIES	0	47	0	0	0	0.00%
52125	GENERAL SUPPLIES	16,339	9,563	16,405	11,651	(4,754)	-28.98%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	2,095	2,409	2,300	8,757	6,457	280.74%
52135	POSTAGE	0	57	0	0	0	0.00%
52140	WEARING APPAREL	29,884	28,493	38,075	64,944	26,869	70.57%
52190	JANITORIAL SUPPLIES	8,008	8,206	7,000	5,000	(2,000)	-28.57%
52215	MAINT GROUNDS	975	220	0	0	0	0.00%
52220	MAINT OFFICE MACHINES	1,761	0	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	69,803	72,754	37,858	44,245	6,387	16.87%
52250	MAINT RADIOS ALLOCATION	18,400	15,000	15,000	19,780	4,780	31.87%
52265	MAINT BUILDINGS AND STRUCTURE	41,322	42,863	42,000	42,000	0	0.00%
52305	MAINT SOFTWARE	163,330	169,250	229,200	280,915	51,715	22.56%
52410	BUILDING SECURITY SERVICES	15,064	12,254	15,200	31,000	15,800	103.95%
52428	HOSTED IT SERVICES	0	0	0	20,554	20,554	0.00%
52431	CONSULTING SERVICES	0	0	28,177	0	(28,177)	-100.00%
52435	GARBAGE REMOVAL SERVICES	1,416	1,546	1,540	3,074	1,534	99.61%
52445	JANITORIAL SERVICES	54,461	65,635	62,954	50,916	(12,038)	-19.12%
52455	LAWN MAINTENANCE SERVICE	14,222	9,403	15,555	11,500	(4,055)	-26.07%
52460	MEDICAL SERVICE	0	0	0	3,100	3,100	0.00%
52565	PEST CONTROL	3,701	3,525	3,900	3,380	(520)	-13.33%
52568	BANK AND INVESTMENT FEES	0	4,461	1,833	1,833	0	0.00%

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
52570	REIMBURSABLE SERVICES	0	252	0	0	0	0.00%
52571	SNOW REMOVAL	15,996	6,163	12,907	10,500	(2,407)	-18.65%
52575	SERVICES	28,526	37,399	28,962	26,664	(2,298)	-7.93%
52578	INTERPRETING SERVICES	0	183	683	4,230	3,547	519.33%
52615	DUES AND MEMBERSHIP	290	0	440	0	(440)	-100.00%
52625	MEETING EXPENSES IN TOWN	106	334	120	317	197	164.17%
52630	TRAINING	5,895	711	1,620	10,000	8,380	517.28%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	1,189	(2,322)	0	0	0	0.00%
52645	SUBSCRIPTIONS	0	0	108,706	116,946	8,240	7.58%
52655	TRAVEL OUT OF TOWN	2,692	2,800	3,138	0	(3,138)	-100.00%
52705	COMMUNICATIONS	108,988	107,402	108,160	21,234	(86,926)	-80.37%
52706	WIRELESS COMMUNICATION	0	36	0	33,000	33,000	0.00%
52735	TELEPHONE LONG DIST CALLS	1,085	1,283	1,200	1,124	(76)	-6.33%
52738	CELL PHONE BASE CHARGES	19,080	0	19,555	28,830	9,275	47.43%
52746	UTILITIES ELECTRIC	89,270	82,654	87,235	90,261	3,026	3.47%
52747	UTILITIES GAS	14,047	12,225	14,841	15,605	764	5.15%
52748	UTILITIES SEWER	3,285	3,521	3,449	3,297	(152)	-4.41%
52749	UTILITIES WATER	13,672	16,145	15,314	17,760	2,446	15.97%
52755	COMMUNICATIONS EQUIPMENT	499	0	0	0	0	0.00%
52775	MINOR EQUIPMENT	72,271	35,034	67,254	194,031	126,777	188.50%
52776	PRINTER CONSOLIDATION COST	0	7,376	20,640	13,000	(7,640)	-37.02%
52795	RENTAL OF EQUIPMENT	10,817	2,402	0	0	0	0.00%
52827	CHGS POLICE	125,293	104,512	128,806	110,990	(17,816)	-13.83%
52908	REPROGRAPHICS POLICE	216	196	0	0	0	0.00%
65170	TRANSFER TO OTHER FUNDS	0	0	19,792	0	(19,792)	-100.00%
65300	CAPITAL LEASE PURCHASES	0	81,950	0	0	0	0.00%
Total Operating Expenses		958,903	956,183	1,198,578	1,333,339	134,761	11.24%
53020	COMPUTERS NETWORKS	733,710	332,909	218,000	200,000	(18,000)	-8.26%
53050	MACHINERY AND APPARATUS	0	0	20,000	60,000	40,000	200.00%
53070	VEHICLES REPLACEMENT	0	0	0	798,000	798,000	0.00%
53090	BUILDINGS AND STRUCTURES	0	5,375	38,000	38,000	0	0.00%
Total Capital Outlay		733,710	338,284	276,000	1,096,000	820,000	297.10%
Total Expenses		12,117,192	12,850,799	14,190,230	16,160,808	1,970,578	13.89%

Totals may differ from narratives due to rounding.