

Neighborhood Services

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2017 Initiatives

ID	Goal	Initiative
3A-01	Building Community and Collaborative Relationships	Partner with non-profit organizations and businesses to promote effective neighborhood outreach and leadership development and neighborhood revitalization.

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
						Use of Funds
<i>All Funds</i>						
	General Fund	\$0	\$1,376,771	\$1,376,771	\$1,327,427	(\$49,344)
	Total	\$0	\$1,376,771	\$1,376,771	\$1,327,427	(\$49,344)
	Positions					
	General Fund	0.00	14.00	14.00	17.00	3.00
	Grants Fund (CDBG)	0.00	3.00	3.00	0.00	(3.00)
Total	0.00	17.00	17.00	17.00	0.00	

* 2016 Amended Budget as of 8/4/2016

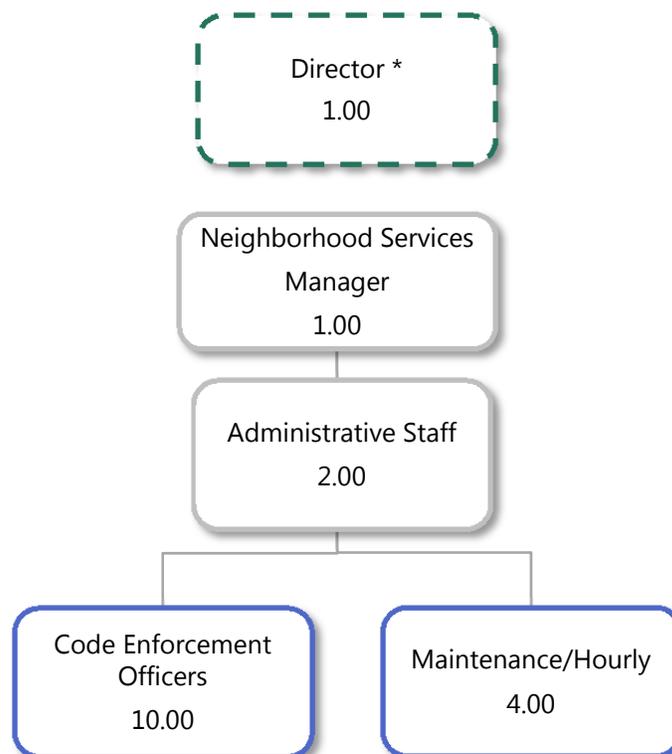
Significant Changes vs. 2016

- Removal of one time relocation funding

Neighborhood Services

In July 2015, the City's Code Enforcement Division transferred from the Police Department to the Planning and Development Department and was renamed Neighborhood Services. The mission of Neighborhood Services is to protect the health, safety, and welfare of the City residents by mitigating physical signs of urban blight. Neighborhood Services investigates and enforces City Code pertaining to:

- Graffiti
- Junk
- Light Intrusion
- Litter
- Maintenance of an Adjacent Right of Way
- Minimum Housing Standard for Tenants
- Commercial and Industrial Noise
- Obstruction of Public Ways (Sidewalks & Streets)
- Oversized Vehicle Parking/Storage in Residential Zones
- Public Health and Sanitation Issues
- Temporary Signs in a City/Public Right of Way
- Unlicensed/Inoperable Vehicles on private property
- Illegal uses of property (zoning violations) and
- Weeds



* 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 2016 and changes occurring as part of the 2017 Budget for each Fund including General Fund and Grants Fund.

General Fund	Use of Funds **	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Salaries/Benefits/Pensions	\$0	\$0	\$1,232,132	\$1,154,008	\$1,152,664	(\$1,344)	
	Operating	0	0	115,139	191,263	169,263	(22,000)	
	Capital Outlay	0	0	29,500	31,500	5,500	(26,000)	
	Total	\$0	\$0	\$1,376,771	\$1,376,771	\$1,327,427	(\$49,344)	
	Revenue		\$0	\$220,135	\$220,135	\$197,000	(\$23,135)	
	Position Title**	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget		
	Code Enforcement Officer***	0.00	5.00	5.00	8.00	3.00		
Code Enforcement Supervisor	0.00	1.00	1.00	1.00	0.00			
Inspector II	0.00	0.00	1.00	1.00	0.00			
Land Use Inspector	0.00	1.00	0.00	0.00	0.00			
Maintenance Technician II	0.00	1.00	1.00	1.00	0.00			
Neighborhood Services Manager	0.00	1.00	1.00	1.00	0.00			
Office Specialist	0.00	2.00	2.00	2.00	0.00			
Sr. Code Enforcement Officer	0.00	2.00	2.00	2.00	0.00			
Sr. Maintenance Technician	0.00	1.00	1.00	1.00	0.00			
Total Positions	0.00	14.00	14.00	17.00	3.00			

* 2016 Amended Budget as of 8/4/2016

** Code Enforcement has been moved from the Police Department budget to the Neighborhood Services Division in the Planning & Development Department and is a continuation of service with the history of expenses, revenue, and FTE positions remaining in the Police narrative.

*** 3.00 FTE code enforcement officers, previously listed in the grants table, are now listed in General Fund, where initial costs will be expensed and then reimbursed by the CDBG grant.

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$44,365)
	Increase to fund pay for performance and position movements in salary structure	24,521
	Redistribution to fund Seasonal Temporary	18,500
	Total Salaries/Benefits/Pensions	(\$1,344)
	Operating	
	Removed one-time relocation assistance funding	(\$30,000)
	Increase in operating expenses	8,000
	Total Operating	(\$22,000)
	Capital Outlay	
	Increase in funding for computer networks	\$1,500
	Decrease in funding for furniture and fixtures	(\$1,000)
Decrease in vehicle addition funding	(\$26,500)	
Total Capital Outlay	(\$26,000)	
Total For 2017	(\$49,344)	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	Transfer 3.00 FTE from Grant Funding to General Fund	3.00
	Total For 2017	3.00

* 2016 Amended Budget as of 8/4/2016

Grants		2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Civilian Positions **					
	Code Enforcement Officer	3.00	3.00	3.00	0.00	(3.00)
	Total Civilian	3.00	3.00	3.00	0.00	(3.00)

Position Changes		* 2016 Amended - 2016 Original Budget
	During 2016	
	None	0.00
During 2016		0.00
For 2017		2017 Budget - * 2016 Amended Budget
	Transfer 3.00 FTE to General Fund	(3.00)
For 2017		(3.00)

* 2016 Amended Budget as of 8/4/2016

** The 3.00 FTE shown here were paid for with CDBG Grant funds as a reimbursement, therefore, the funding is not displayed in this narrative – it is displayed in the CDBG funding in the Community Development narrative. From 2017, the 3.00 FTE will be listed in General Fund.

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Neighborhood Services - Planning

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016		2017 Budget	2017 Budget - 2016 Amended Budget
				Amended Budget			
Salaries/Benefits/Pensions							
51205 - CIVILIAN SALARIES	0	0	859,412	817,200		797,403	(19,797)
51210 - OVERTIME	0	0	24,056	6,000		6,000	0
51220 - SEASONAL TEMPORARY	0	0	3,000	60,000		78,000	18,000
51245 - RETIREMENT TERM VACATION	0	0	48,000	0		0	0
51299 - SALARIES REIMBURSEMENTS	0	0	0	0		0	0
51465 - UNIFORM COURT OVERTIME	0	0	0	100		100	0
51610 - PERA	0	0	6,873	111,492		228,982	117,490
51615 - WORKERS COMPENSATION	0	0	114,231	14,249		(85,080)	(99,329)
51620 - EQUITABLE LIFE INSURANCE	0	0	14,458	2,795		(8,892)	(11,687)
51640 - DENTAL INSURANCE	0	0	3,435	5,340		7,761	2,421
51670 - PARKING FOR EMPLOYEES	0	0	0	0		500	500
51690 - MEDICARE	0	0	5,825	11,800		19,138	7,338
51695 - CITY EPO MEDICAL PLAN	0	0	12,743	50,424		74,677	24,253
51696 - ADVANTAGE HD MED PLAN	0	0	74,789	69,108		82,135	13,027
51697 - HRA BENEFIT TO ADV MED PLAN	0	0	60,560	5,500		(48,060)	(53,560)
51699 - BENEFITS REIMBURSEMENT	0	0	4,750	0		0	0
Salaries/Benefits/Pensions Total	0	0	1,232,132	1,154,008		1,152,664	(1,344)
Operating							
52110 - OFFICE SUPPLIES	0	0	100	1,203		1,203	0
52111 - PAPER SUPPLIES	0	0	200	1,200		1,200	0
52120 - COMPUTER SOFTWARE	0	0	600	900		900	0
52122 - CELL PHONES EQUIP AND SUPPLIES	0	0	0	1,000		500	(500)
52125 - GENERAL SUPPLIES	0	0	550	5,450		5,450	0
52135 - POSTAGE	0	0	4,700	6,700		6,700	0
52140 - WEARING APPAREL	0	0	1,100	17,500		17,500	0
52235 - MAINT MACHINERY AND APPARATUS	0	0	16,500	33,300		37,000	3,700
52250 - MAINT RADIOS ALLOCATION	0	0	1,200	0		0	0
52570 - REIMBURSABLE SERVICES	0	0	2,150	22,000		22,000	0
52573 - CREDIT CARD FEES	0	0	22,000	0		0	0
52575 - SERVICES	0	0	0	10,000		10,000	0
52605 - CAR MILEAGE	0	0	0	0		500	500
52615 - DUES AND MEMBERSHIP	0	0	10,395	6,350		6,350	0
52630 - TRAINING	0	0	1,550	8,200		8,200	0
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	0	0	0	0		0	0
52655 - TRAVEL OUT OF TOWN	0	0	750	7,100		7,100	0
52706 - WIRELESS COMMUNICATION	0	0	550	0		0	0
52736 - CELL PHONE AIRTIME	0	0	850	1,700		1,850	150
52738 - CELL PHONE BASE CHARGES	0	0	774	15,060		15,060	0
52775 - MINOR EQUIPMENT	0	0	35,320	17,250		17,250	0
52776 - PRINTER CONSOLIDATION COST	0	0	15,500	2,500		2,500	0
52872 - MAINT FLEET VEHICLES EQP	0	0	0	1,500		5,000	3,500
52874 - OFFICE SERVICES PRINTING	0	0	250	2,350		3,000	650
65361 - RELOCATION ASSISTANCE	0	0	100	30,000		0	(30,000)
Operating Total	0	0	115,139	191,263		169,263	(22,000)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Neighborhood Services - Planning

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended Budget	2017 Budget	2017 Budget - 2016 Amended Budget
Capital Outlay						0
53020 - COMPUTERS NETWORKS	0	0	0	2,000	3,500	1,500
53030 - FURNITURE AND FIXTURES	0	0	2,000	3,000	2,000	(1,000)
53050 - MACHINERY AND APPARATUS	0	0	1,000	0	0	0
53080 - VEHICLES ADDITIONS	0	0	26,500	26,500	0	(26,500)
Capital Outlay Total	0	0	29,500	31,500	5,500	(26,000)
Grand Total	0	0	1,376,771	1,376,771	1,327,427	(49,344)
Revenue						
40150 - RESTITUTION	0	0	5,000	5,000	5,000	0
43359 - DILAPIDATED BLDG INSPECTIONS	0	0	1,000	1,000	1,000	0
44057 - PROPERTY CLEAN UP REIMBURSEMENT	0	0	3,135	3,135	5,000	1,865
45762 - GRAFFITI REMOVAL	0	0	1,000	1,000	1,000	0
45770 - CODE INFORCEMENT INSPECTIONS	0	0	50,000	50,000	25,000	(25,000)
45917 - CDBG PROGRAM	0	0	160,000	160,000	160,000	0
Total Revenue	0	0	220,135	220,135	197,000	(23,135)

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