

# Mayor's Office

John Suthers, Mayor | (719) 385-5900 | jsuthers@springsgov.com

## 2017 Initiatives

ID	Goal	Initiative
1A-05	Promoting Job Creation	Nurture our local government-military installation relationships and support Council's and others engagement efforts that encourage and expand the military presence in the Pikes Peak region.
1A-09	Promoting Job Creation	Support mentorship of young entrepreneurs, professionals and leaders.
2A-01	Investing in Infrastructure	Aggressively address aging infrastructure (roads and bridges, parks, stormwater and public safety), in a unified, long-term approach driven by the City (Administration and Council) in partnership with local businesses, non-profit organizations, and our citizens to implement realistic, preemptive and effective infrastructure solutions.
3A-15	Building Community and Collaborative Relationships	Support Council and work with CML on policies at the State and Federal level that impact our community.
4A-04	Excelling in City Services	Explore cooperation and/or regionalization of services and programs with El Paso County, other regional partners, and the private sector, where appropriate.
4A-15	Excelling in City Services	Continue to work with military installations and the County in the Community Partnership Initiative process and the Joint Land Use Study initiative to create a unified front of efficiency and effectiveness for the Pikes Peak Region.
4B-02	Excelling in City Services	Modernize citizen issue reporting and information request system to allow self-service for citizens and greater efficiency for City staff

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

	Use of Funds	2015	2016	* 2016	2017	2017 Budget -
		Actual	Original Budget	Amended Budget		* 2016 Amended Budget
<b>All Funds</b>	General Fund	\$568,749	\$689,216	\$689,216	\$883,009	\$193,793
	Cable Franchise Fund	0	102,660	102,660	102,660	0
	<b>Total</b>	<b>\$568,749</b>	<b>\$791,876</b>	<b>\$791,876</b>	<b>\$985,669</b>	<b>\$193,793</b>
	<b>Positions</b>					
	General Fund	4.00	5.00	6.00	6.00	0.00
	Cable Franchise Fund	0.00	1.00	1.00	1.00	0.00
	<b>Total</b>	<b>4.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

\* 2016 Amended Budget as of 8/4/2016

## Significant Changes vs. 2016

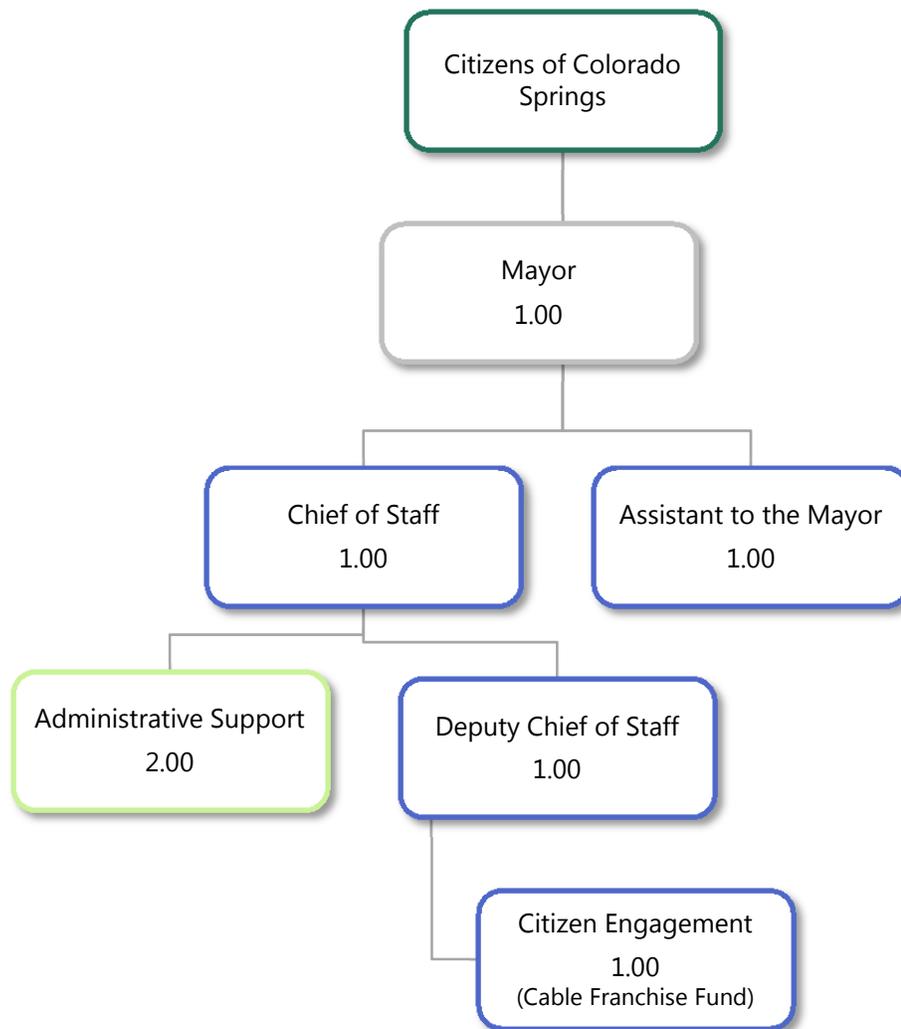
- Transfer of funding for Deputy Chief of Staff position

# Mayor

The Mayor is the Chief Executive Officer of the City and leads the Executive Branch. The City is provided all executive and administrative powers of home-rule status cities granted by the Article XX of the Constitution of the State of Colorado. The City Charter provides the Mayor control and authority over all operational and administrative functions of the City. As the Chief Executive, the Mayor enforces all laws and ordinances, manages the Executive Branch of the Colorado Springs municipal government, and oversees implementation of the Mayor’s vision, mission, goals, and strategic plan.

The Mayor serves as an ex officio and non-voting member of the Board of Directors of the Colorado Springs Utilities.

The Office of the Mayor collaborates with and provides assistance to citizens, elected officials, and municipal government operating departments. The Mayor may take command of the police and govern the City by proclamation in times of public danger or emergency.



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 Cable Franchise Fund.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$557,199	\$518,717	\$608,066	\$608,066	\$803,159	\$195,093
	Operating	55,615	50,032	81,150	81,150	77,850	(3,300)
	Capital Outlay	0	0	0	0	2,000	2,000
	<b>Total</b>	<b>\$612,814</b>	<b>\$568,749</b>	<b>\$689,216</b>	<b>\$689,216</b>	<b>\$883,009</b>	<b>\$193,793</b>
	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Administrative Technician	1.00	0.00	0.00	0.00	0.00	
	Assistant to the Chief of Staff	1.00	1.00	1.00	1.00	0.00	
	Assistant to the Mayor	1.00	1.00	1.00	1.00	0.00	
Chief of Staff	1.00	1.00	1.00	1.00	0.00		
Deputy Chief of Staff	0.00	0.00	1.00	1.00	0.00		
Mayor	0.00	1.00	1.00	1.00	0.00		
Senior Office Specialist	0.00	1.00	1.00	1.00	0.00		
<b>Total Positions</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>		

Funding Changes	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	\$0
	<b>Total During 2016</b>	<b>\$0</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions and for transfer of position from OEM for Deputy Chief of Staff position	\$191,541
	Increase to fund pay for performance and position movements in salary structure	12,813
	Decrease due to efficiencies realized	(9,260)
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$195,094</b>
	<b>Operating</b>	
	Decrease due to efficiencies realized	(\$2,050)
	Transfer of the department's budget for records management to the City Clerk's Office budget for central contract oversight	(\$1,250)
	<b>Total Operating</b>	<b>(\$3,300)</b>
	<b>Capital Outlay</b>	
	Increase to fund office furniture	\$2,000
	<b>Total Capital Outlay</b>	<b>\$2,000</b>
<b>Total For 2017</b>	<b>\$193,794</b>	

\* 2016 Amended Budget as of 8/4/2016

<b>Position Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	Transfer of 1.00 FTE position (Deputy Chief of Staff) from OEM	1.00
	<b>Total During 2016</b>	<b>1.00</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	None	0.00
	<b>Total For 2017</b>	<b>0.00</b>

<b>Cable Franchise</b>	<b>Use of Funds</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Original Budget</b>	<b>* 2016 Amended Budget</b>	<b>2017 Budget</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	Operating	\$0	\$0	\$102,660	\$102,660	\$102,660	\$0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,660</b>	<b>\$102,660</b>	<b>\$102,660</b>	<b>\$0</b>
	<b>Position Title</b>		<b>2015 Actual</b>	<b>2016 Original Budget</b>	<b>* 2016 Amended Budget</b>	<b>2017 Budget</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	Citizen Engagement		0.00	1.00	1.00	1.00	0.00
	<b>Total Positions</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

<b>Funding Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	\$0
	<b>Total During 2016</b>	<b>\$0</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	None	\$0
	<b>Total For 2017</b>	<b>\$0</b>

<b>Position Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	0.00
	<b>Total During 2016</b>	<b>0.00</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	None	0.00
	<b>Total For 2017</b>	<b>0.00</b>

\* 2016 Amended Budget as of 8/4/2016

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Mayor's Office

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016		2017 Budget	2017 Budget - 2016 Amended Budget
				Amended Budget	Budget		
<b>Salaries/Benefits/Pensions</b>							
51205 - CIVILIAN SALARIES	418,552	399,147	444,084	444,084	603,075	158,991	
51210 - OVERTIME	8,537	3,104	11,500	11,500	5,000	(6,500)	
51220 - SEASONAL TEMPORARY	16,419	17,029	37,565	37,565	37,565	0	
51230 - SHIFT DIFFERENTIAL	26	0	0	0	0	0	
51245 - RETIREMENT TERM VACATION	7,894	11,970	0	0	0	0	
51260 - VACATION BUY PAY OUT	704	822	0	0	0	0	
51299 - SALARIES REIMBURSEMENTS	(593)	(1,748)	0	0	0	0	
51610 - PERA	60,803	55,321	60,154	60,154	86,888	26,734	
51615 - WORKERS COMPENSATION	864	877	922	922	1,332	410	
51620 - EQUITABLE LIFE INSURANCE	1,103	1,042	1,732	1,732	2,367	635	
51640 - DENTAL INSURANCE	1,617	987	1,774	1,774	2,520	746	
51670 - PARKING FOR EMPLOYEES	3,600	2,270	4,200	4,200	1,440	(2,760)	
51690 - MEDICARE	6,629	6,168	6,367	6,367	9,196	2,829	
51695 - CITY EPO MEDICAL PLAN	14,335	4,248	0	0	14,052	14,052	
51696 - ADVANTAGE HD MED PLAN	14,805	14,871	36,768	36,768	37,224	456	
51697 - HRA BENEFIT TO ADV MED PLAN	1,904	2,609	3,000	3,000	2,500	(500)	
<b>Salaries/Benefits/Pensions Total</b>	<b>557,199</b>	<b>518,717</b>	<b>608,066</b>	<b>608,066</b>	<b>803,159</b>	<b>195,093</b>	
<b>Operating</b>							
52105 - MISCELLANEOUS OPERATING	0	3,784	0	0	0	0	0
52110 - OFFICE SUPPLIES	3,730	2,761	3,000	3,000	3,000	0	0
52111 - PAPER SUPPLIES	25	0	0	0	0	0	0
52112 - AMMUNITION	0	129	0	0	0	0	0
52120 - COMPUTER SOFTWARE	0	0	400	400	400	0	0
52122 - CELL PHONES EQUIP AND SUPPLIES	141	70	500	500	500	0	0
52125 - GENERAL SUPPLIES	1,479	19	5,000	5,000	5,000	0	0
52135 - POSTAGE	274	332	500	500	500	0	0
52465 - MISCELLANEOUS SERVICES	51	100	150	150	150	0	0
52560 - PARKING SERVICES	0	1,124	0	0	1,000	1,000	0
52575 - SERVICES	1,511	3,977	2,000	2,000	2,000	0	0
52590 - TEMPORARY EMPLOYMENT	24,567	21,717	25,000	25,000	15,000	(10,000)	0
52605 - CAR MILEAGE	10,533	3,913	11,000	11,000	1,000	(10,000)	0
52607 - CELL PHONE ALLOWANCE	1,740	630	1,800	1,800	500	(1,300)	0
52615 - DUES AND MEMBERSHIP	0	0	750	750	2,600	1,850	0
52625 - MEETING EXPENSES IN TOWN	1,070	(164)	2,700	2,700	10,000	7,300	0
52630 - TRAINING	65	74	500	500	5,000	4,500	0
52645 - SUBSCRIPTIONS	84	0	150	150	250	100	0
52655 - TRAVEL OUT OF TOWN	1,183	1,413	15,000	15,000	20,000	5,000	0
52735 - TELEPHONE LONG DIST CALLS	95	0	0	0	0	0	0
52738 - CELL PHONE BASE CHARGES	3,953	2,699	4,000	4,000	4,000	0	0
52775 - MINOR EQUIPMENT	0	0	500	500	500	0	0

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Mayor's Office

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
52776 - PRINTER CONSOLIDATION COST	3,677	3,453	3,700	3,700	3,700	0
52795 - RENTAL OF EQUIPMENT	0	0	250	250	250	0
52874 - OFFICE SERVICES PRINTING	189	2,753	1,000	1,000	2,500	1,500
52875 - OFFICE SERVICES RECORDS	1,248	1,248	1,250	1,250	0	(1,250)
65160 - RECRUITMENT	0	0	2,000	2,000	0	(2,000)
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
<b>Operating Total</b>	<b>55,615</b>	<b>50,032</b>	<b>81,150</b>	<b>81,150</b>	<b>77,850</b>	<b>(3,300)</b>
<b>Capital Outlay</b>						0
53030 - FURNITURE AND FIXTURES	0	0	0	0	2,000	2,000
<b>Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Grand Total</b>	<b>612,814</b>	<b>568,749</b>	<b>689,216</b>	<b>689,216</b>	<b>883,009</b>	<b>193,793</b>