

Police

Peter Carey, Police Chief

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2013 Breakthrough Strategies

- Bring police force to authorized strength of 635 and maintain actual sworn staffing of 98% or better. Measurable outcome: goal met.
- Increase Community Service Officers (or equivalent) by 50% to address non-emergency calls for service and code enforcement as measured by an increased number of reports taken in person. Measurable outcome: goal met.
- Implement Strategies in the Downtown, Westside and Southeast areas to improve public safety and citywide code enforcement. Measurable outcome: Stakeholders' feelings of safety before and after strategy implementation.

All Funds Summary

	Use of Funds	2011	2012	* 2012	2013	2013 Budget -
		Actual	Original Budget	Amended Budget	Budget	* 2012 Amended Budget
All Funds	General Fund	\$75,981,312	\$76,154,870	\$76,903,845	\$77,332,100	\$428,255
	CIP - General Fund	65,995	75,000	75,000	180,000	105,000
	PSST	12,117,192	12,556,956	12,556,956	14,190,229	1,633,273
	Grants Fund	2,890,284	2,000,000	2,000,000	1,300,000	(700,000)
	All Funds Total	\$91,054,783	\$90,786,826	\$91,535,801	\$93,002,329	\$1,466,528
	General Fund Positions	777.50	770.00	770.00	771.50	1.50
	PSST Positions	114.00	115.00	115.00	117.00	2.00
	Enterprise	23.00	23.00	23.00	19.00	(4.00)
	Grants Fund Positions	17.00	17.00	17.00	14.00	(3.00)
	Total Positions	931.50	925.00	925.00	921.50	(3.50)

* 2012 Amended Budget includes changes from Original Budget as of 8/30/2012.

Significant Financial and Staff Modifications vs. 2012

- CSPD received an increase of \$650,000 in its General Fund allocation to expand its Community Service Officer program in order to address code enforcement issues and increase the number of calls for service that are handled in person rather than being handled via telephone or internet reporting.
- CSPD received an additional \$300,000 in its General Fund allocation to implement an Authorized Strength Hiring Strategy in an effort to reach and sustain authorized sworn staffing.
- CSPD received an additional \$1.6 million in PSST funding due to increased revenue projections and the transfer of Internal Support positions into the City's General Fund.

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.

The ***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, preparing certain types of criminal case reports when no suspect information is apparent, parking enforcement, abandoned vehicles, traffic hazards, traffic control at accident scenes, and 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, they give pre-arrival instructions 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; provides School Resource Officers in the middle and high schools; operates the Metro Crime Lab where DNA analyses and many other tests and evaluations of physical evidence are performed and provides crime scene investigation.*

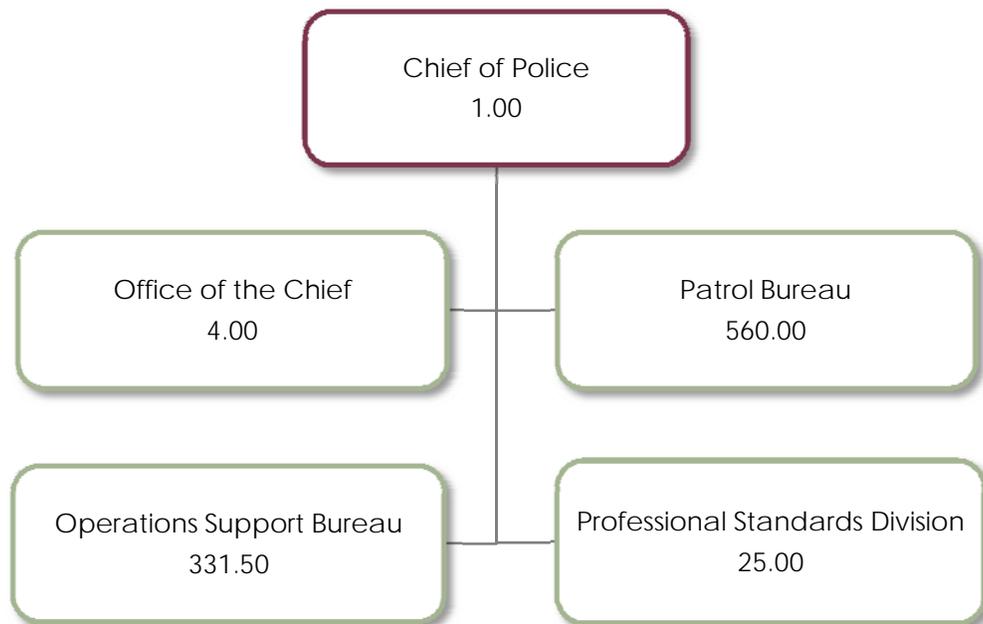
The ***Specialized Enforcement Division's*** mission is to support the Patrol Divisions and other specialized units by providing a tactical and/or canine response to volatile situations; enforcement services to counter gang activity in the community; security to numerous municipal facilities; selected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

handicap parking enforcement; special events support throughout the City; and, VIP security services for dignitaries visiting our community. The Specialized Enforcement Division also 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 medical 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 and sharing of information through the Media Liaison and Community Relations Unit. The division leads the department's strategic planning and annual goal setting efforts, conducts operational studies and research.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012 and changes occurring as part of the 2013 Budget for each Fund including General Fund, PSST, Enterprise, Grant Funds, and CIP.

General Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/ Pensions	\$70,615,814	\$69,739,131	\$70,937,711	\$70,963,411	\$71,980,298	\$1,016,887
Operating	4,641,008	5,023,475	5,106,159	4,971,652	5,278,902	307,250	
Capital Outlay	41,819	1,218,706	111,000	968,782	72,900	(895,882)	
Total	\$75,298,641	\$75,981,312	\$76,154,870	\$76,903,845	\$77,332,100	\$428,255	
Total Civilian		229.50	225.00	225.00	231.50	6.50	
Total Sworn		548.00	545.00	545.00	540.00	(5.00)	
Total Position		777.50	770.00	770.00	771.50	1.50	

General Fund Positions	Civilian Positions	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Accounting Technician	0.00	1.00	1.00	1.00	0.00
Administrative Technician	5.00	4.00	4.00	5.00	1.00	
Analyst I and II	7.00	6.00	6.00	6.00	0.00	
Code Enforcement Officer	7.00	9.00	9.00	6.00	(3.00)	
Code Enforcement Supervisor	1.00	1.00	1.00	1.00	0.00	
Community Service Officer	0.00	0.00	0.00	8.00	8.00	
Crime Lab Manager	0.00	1.00	1.00	1.00	0.00	
Crime Lab Supervisor	1.00	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	
Technician	34.00	34.00	34.00	34.00	0.00	
Evidence Technician	11.00	11.00	11.00	11.00	0.00	
Fiscal Manager	0.50	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	0.50	0.50	0.00	(0.50)	
ID Clerk	12.00	10.00	10.00	10.00	0.00	
ID Specialist	8.00	6.00	6.00	6.00	0.00	
Investigative Specialist	5.00	5.00	5.00	5.00	0.00	
Land Use Inspector	0.00	0.00	0.00	0.00	0.00	

(Position Table is continued on the following pages)

	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget -
					* 2012 Amended Budget
Civilian Positions					
Maintenance Technician II	2.00	1.00	1.00	2.00	1.00
Marshal	6.00	5.00	5.00	4.00	(1.00)
Office Assistant	1.00	1.00	1.00	0.00	(1.00)
Office Specialist	32.00	29.00	29.00	29.00	0.00
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 Marshal Supervisor	0.00	0.00	0.00	0.00	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	5.00	4.00	4.00	5.00	1.00
Program Coordinator Manager	0.00 1.00	1.00	1.00	1.00	0.00
Public Safety Communications Supervisor	5.00	5.00	5.00	5.00	0.00
Public Safety Dispatcher	39.00	39.00	39.00	39.00	0.00
Public Safety Program Administrator	0.50	2.50	2.50	3.50	1.00
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	0.00	0.00	1.00	1.00
Senior Communications Specialist	0.00	1.00	1.00	1.00	0.00
Senior Evidence Technician	0.00	0.00	0.00	0.00	0.00
Senior Forensic Chemist	1.00	1.00	1.00	1.00	0.00
Senior Office Specialist	11.00	11.00	11.00	10.00	(1.00)
Senior Maintenance Technician	0.00	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	229.50	225.00	225.00	231.50	6.50

(Position Table is continued on the following pages)

General Fund Positions		2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Sworn Positions					
	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	20.00	18.00	18.00	18.00	0.00
	Police Sergeant	56.00	54.00	54.00	58.00	4.00
	Police Officer	462.00	463.00	463.00	454.00	(9.00)
Total Sworn	548.00	545.00	545.00	540.00	(5.00)	
Total Positions	777.50	770.00	770.00	771.50	1.50	

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Received additional funding to replace Police Operations Center roof	\$350,000
	Received additional funding to upgrade HVAC at Falcon Substation, Sand Creek Substation, and Training Academy	350,000
	Received additional funding to provide overtime to allow officers to patrol the Downtown Area	25,700
	Received additional funding to purchase sidewalk sweeper (cost share with Downtown Business Improvement District) to be used in Downtown Area	23,275
	Total During 2012	\$748,975
	For 2013	2013 Budget - * 2012 Amended Budget
	Add funding to expand Community Service Officer program	\$655,020
	Add funding to support Authorized Strength Hiring Strategy	300,000
	Add funding to create additional Police Officer position assigned to the Marshal's Unit	97,000
	Add funding to support increase in pension costs	1,043,285
	Decrease funding due to the transfer of support service positions from the PSST fund to the General Fund and Support Services	(861,971)
	Transfer funds to consolidated Special Events budget in General Costs	(280,000)
	Remove one-time funding received during 2012	(748,975)
	Increase to properly fund current actual costs	223,896
	Total For 2013	\$428,255

* 2012 Amended Budget includes changes from Original Budget as of 8/30/2012.

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	Total During 2012	0.00
	For 2013	2013 Budget - * 2012 Amended Budget
	Eliminated six Police Officer positions to create four full-time and 14 part-time Community Service Officer positions	(2.00)
	Eliminate one Code Enforcement Officer	(1.00)
	Now reporting a CDBG-funded Code Enforcement Officer position in the Grant Position Summary previously reported in General Fund	(1.00)
	Restructured the Police Department's Human Resources Section	(0.50)
	Increase of one Police Officer position assigned to the Marshal's unit	1.00
	Created four additional Community Service Officer positions and one Maintenance Technician II to address code enforcement issues	5.00
	Total For 2013	1.50

	Use of Funds	2010	2011	2012	* 2012	2013	2013 Budget -
		Actual	Actual	Original Budget	Amended Budget	Budget	* 2012 Amended Budget
PSST	Salary/Benefits/ Pensions	\$10,685,444	\$10,424,579	\$11,552,512	\$11,552,512	\$12,715,651	\$1,163,139
	Operating	1,015,554	958,903	954,444	954,444	1,198,578	244,134
	Capital Outlay	7,286	733,710	50,000	50,000	276,000	226,000
	Total	\$11,708,284	\$12,117,192	\$12,556,956	\$12,556,956	\$14,190,229	\$1,633,273
	Total Civilian		39.00	40.00	40.00	42.00	2.00
	Total Sworn		75.00	75.00	75.00	75.00	0.00
	Total Position		114.00	115.00	115.00	117.00	2.00

(Position detail is on the following page)

* 2012 Amended Budget includes changes from Original Budget as of 8/30/2012.

PSST Positions		2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Civilian Positions					
	Analyst I/II	3.00	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
	Technician	3.00	3.00	3.00	3.00	0.00
	Evidence Technician	2.00	2.00	2.00	3.00	1.00
	Information Systems Analyst III	0.00	0.00	0.00	1.00	1.00
	ID Clerk	2.00	2.00	2.00	2.00	0.00
	Maintenance Technician II	1.00	1.00	1.00	1.00	0.00
	Office Specialist	3.00	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
	Public Safety Dispatcher	6.00	6.00	6.00	6.00	0.00
	Senior Analyst	0.00	1.00	1.00	1.00	0.00
	Senior Info Systems Analyst	0.00	1.00	1.00	1.00	0.00
	Senior Office Specialist	2.00	3.00	3.00	3.00	0.00
	Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
	Total Civilian	39.00	40.00	40.00	42.00	2.00
		2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 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	51.00	0.00	
Total Sworn	75.00	75.00	75.00	75.00	0.00	
Total Positions	114.00	115.00	115.00	117.00	2.00	

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Increase funding due to the transfer of support service positions from the PSST fund to the General Fund and Support Services	\$861,972
	Increase in funding due to projected revenue increase to be utilized for overtime, technology, and the creation of two new positions	771,301
	Total For 2013	\$1,633,273

* 2012 Amended Budget includes changes from Original Budget as of 8/30/2012.

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	Total During 2012	0.00
	For 2013	2013 Budget - * 2012 Amended Budget
	Add one additional Evidence Technician position	1.00
	Add one Computer Aided Dispatch Administrator position	1.00
	Total For 2013	2.00

Enterprise Positions		2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Civilian Positions					
	Parking Enforcement Officer - Parking	3.00	3.00	3.00	3.00	0.00
	Parking Enforcement Officer - Airport	2.00	2.00	2.00	0.00	(2.00)
	Civilian Positions	5.00	5.00	5.00	3.00	(2.00)
		2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Sworn Positions					
	Police Sergeant – Airport	2.00	2.00	2.00	2.00	0.00
	Police Officer – Airport	16.00	16.00	16.00	14.00	(2.00)
	Sworn Positions	18.00	18.00	18.00	16.00	(2.00)
Total Positions	23.00	23.00	23.00	19.00	(4.00)	
The personnel report to the Police Department, but are funded in the Airport and Parking Enterprise budgets.						

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	Total During 2012	0.00
	For 2013	2013 Budget - * 2012 Amended Budget
	Eliminate two Parking enforcement Officers	(2.00)
	Eliminate two Police Officers at the Airport	(2.00)
	Total For 2013	(4.00)

* 2012 Amended Budget includes changes from Original Budget as of 8/30/2012.

Grants Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Operating	\$3,480,585	\$2,890,284	\$2,000,000	\$2,000,000	\$1,300,000	(\$700,000)
	Total	\$3,480,585	\$2,890,284	\$2,000,000	\$2,000,000	\$1,300,000	(\$700,000)
	Civilian Positions	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Administrative Technician	0.00	0.00	0.00	1.00	1.00	
	Analyst I	3.00	3.00	3.00	3.00	0.00	
	Code Enforcement Officer	2.00	2.00	2.00	3.00	1.00	
	Community Service Officer	2.00	2.00	2.00	0.00	(2.00)	
	Office Specialist	3.00	3.00	3.00	2.00	(1.00)	
	Program Coordinator	1.00	1.00	1.00	1.00	0.00	
Senior Analyst	1.00	1.00	1.00	0.00	(1.00)		
Analyst	1.00	0.00	0.00	0.00	0.00		
Senior Office Specialist	0.00	1.00	1.00	0.00	(1.00)		
Total Civilian	13.00	13.00	13.00	10.00	(3.00)		
Sworn Positions	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget		
Police Officer	4.00	4.00	4.00	4.00	0.00		
Total Sworn	4.00	4.00	4.00	4.00	0.00		
Total Positions	17.00	17.00	17.00	14.00	(3.00)		
Grant funding and associated positions will vary by year depending on the amount of grant funds anticipated or awarded.							

CIP Program	Project Name	General Fund	Restricted Funds	Total
	POC Stairwell Carpet Replacement	\$40,000	\$0	\$40,000
	Facility Repairs	140,000	0	140,000
	Total Capital Budget	\$180,000	\$0	\$180,000
For additional project information, see CIP section of the Budget starting on page 23-1.				

* 2012 Amended Budget includes changes from Original Budget as of 8/30/2012.

City of Colorado Springs Budget Detail Report

001 GENERAL FUND
Police_All_Departments

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	10,890,306	10,633,052	11,398,212	11,934,966	536,754	4.71%
51210	OVERTIME	135,532	149,758	167,496	117,803	(49,693)	-29.67%
51220	SEASONAL TEMPORARY	236,982	389,864	355,000	723,866	368,866	103.91%
51225	SHIFT WORKER HOLIDAY	178,319	153,837	178,267	161,000	(17,267)	-9.69%
51230	SHIFT DIFFERENTIAL	120,535	121,465	113,964	120,000	6,036	5.30%
51235	STANDBY	20,969	102,974	20,975	189,928	168,953	805.50%
51240	RETIREMENT TERMINATION SICK	296,141	195,329	0	200,000	200,000	0.00%
51245	RETIREMENT TERM VACATION	57,332	58,204	162,181	50,000	(112,181)	-69.17%
51260	VACATION BUY PAY OUT	139,898	156,754	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(56,290)	(511,355)	0	0	0	0.00%
51405	UNIFORM SALARIES	36,586,162	36,017,708	36,093,181	36,727,840	634,659	1.76%
51410	UNIFORM OVERTIME	2,278,765	2,868,637	2,077,630	1,275,087	(802,543)	-38.63%
51415	UNIFORM SPECIAL OVERTIME	9,620	0	0	0	0	0.00%
51425	UNIFORM SHIFT DIFFERENTIAL	200,150	191,143	195,000	198,200	3,200	1.64%
51430	UNIFORM SPECIAL ASSIGNMENT	28,635	50,814	30,000	50,044	20,044	66.81%
51435	EXTRA DUTY EXPENDITURE	774,843	786,976	750,000	750,000	0	0.00%
51436	FLSA PAYMENT	0	31	0	0	0	0.00%
51445	LONGEVITY	292,085	295,700	299,893	305,104	5,211	1.74%
51455	SWORN VAC TWK	130,251	121,567	130,700	226,500	95,800	73.30%
51460	UNIFORM HAZARD DUTY	62,100	61,031	61,200	63,600	2,400	3.92%
51465	UNIFORM COURT OVERTIME	103,971	97,195	110,800	99,116	(11,684)	-10.55%
51470	UNIFORM RETIREMENT COST	171,065	99,679	172,750	100,000	(72,750)	-42.11%
51475	UNIFORM MASTER PATROLMAN	1,625	0	0	0	0	0.00%
51481	PILOT IN COMMAND	621	0	0	0	0	0.00%
51482	POLICE TRAINING OFFICERS	20,396	28,526	28,700	51,000	22,300	77.70%
51610	PERA	1,561,093	1,508,524	1,633,358	1,620,730	(12,628)	-0.77%
51612	RETIREMENT HEALTH SAVINGS	148,523	146,122	100,000	161,000	61,000	61.00%
51615	WORKERS COMPENSATION	1,582,373	1,344,564	1,396,110	1,272,952	(123,158)	-8.82%
51620	EQUITABLE LIFE INSURANCE	139,585	131,787	164,244	138,093	(26,151)	-15.92%
51625	VISION CARE	38,018	0	0	0	0	0.00%
51640	DENTAL INSURANCE	313,718	270,431	312,520	287,567	(24,953)	-7.98%
51645	NEW HIRE FIRE PENSION PLAN	137	0	0	0	0	0.00%
51650	NEW HIRE POLICE PENSION PLAN	6,977,070	6,566,207	6,613,142	6,098,884	(514,258)	-7.78%
51651	OLD HIRE POLICE PENSION	525,985	1,505,955	1,407,209	1,542,854	135,645	9.64%
51652	STATEWIDE POLICE PENSION	0	0	0	971,266	971,266	0.00%
51665	CASH BACK	61,888	65,398	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	580	660	1,440	1,680	240	16.67%
51690	MEDICARE	656,619	664,285	681,617	715,709	34,092	5.00%
51695	CITY EPO MEDICAL PLAN	5,930,212	5,459,416	6,282,122	5,825,509	(456,613)	-7.27%
51696	ADVANTAGE HD MED PLAN	0	6,267	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	626	0	0	0	0.00%
Total Salaries and Benefits		70,615,814	69,739,131	70,937,711	71,980,298	1,042,587	1.47%
52105	MISCELLANEOUS OPERATING	15,606	(54,105)	0	0	0	0.00%
52110	OFFICE SUPPLIES	93,486	95,225	98,150	99,450	1,300	1.32%
52111	PAPER SUPPLIES	21,137	19,282	34,400	28,656	(5,744)	-16.70%
52112	AMMUNITION	121,897	168,720	141,825	143,280	1,455	1.03%
52114	K9 SUPPLIES	0	0	0	10,700	10,700	0.00%
52115	MEDICAL SUPPLIES	5,248	1,647	0	0	0	0.00%
52120	COMPUTER SOFTWARE	74,772	32,232	10,000	8,920	(1,080)	-10.80%
52122	CELL PHONES EQUIP AND SUPPLIES	1,260	2,499	0	0	0	0.00%
52125	GENERAL SUPPLIES	146,237	202,989	206,550	226,870	20,320	9.84%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	19,999	14,757	17,000	45,900	28,900	170.00%
52135	POSTAGE	36,235	34,322	38,000	35,000	(3,000)	-7.89%
52140	WEARING APPAREL	390,507	359,082	404,810	395,480	(9,330)	-2.30%
52145	PAINT AND CHEMICAL	3,342	1,102	9,000	13,806	4,806	53.40%
52155	AUTOMOTIVE	278,451	74,547	154,000	180,040	26,040	16.91%
52160	FUEL	13,956	14,168	15,000	17,500	2,500	16.67%
52165	LICENSES AND TAGS	1,502	1,184	1,125	14,655	13,530	1202.67%
52175	SIGNS	732	4	850	0	(850)	-100.00%
52190	JANITORIAL SUPPLIES	27,765	27,467	27,000	24,000	(3,000)	-11.11%
52215	MAINT GROUNDS	6,768	2,365	0	0	0	0.00%
52216	EOD PROGRAM	0	0	0	15,000	15,000	0.00%
52220	MAINT OFFICE MACHINES	13,429	5,716	8,300	6,717	(1,583)	-19.07%

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to	2012 Budget to
						2013 Budget	2013 Budget
						\$ Change	% Change
52225	MAINT COMPUTER SOFTWARE	280	637	0	0	0	0.00%
52230	MAINT FURNITURE AND FIXTURES	168	1,681	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	108,367	74,715	99,850	92,349	(7,501)	-7.51%
52238	MAINT LARGE VEHICLES	0	0	0	21,300	21,300	0.00%
52250	MAINT RADIOS ALLOCATION	41,200	53,370	47,000	39,000	(8,000)	-17.02%
52265	MAINT BUILDINGS AND STRUCTURE	142,021	119,813	125,000	108,320	(16,680)	-13.34%
52305	MAINT SOFTWARE	0	66,933	95,363	404	(94,959)	-99.58%
52405	ADVERTISING SERVICES	8,609	21,887	7,125	6,000	(1,125)	-15.79%
52408	SETTLEMENT COSTS	9,000	0	0	0	0	0.00%
52410	BUILDING SECURITY SERVICES	139,890	137,377	133,000	137,204	4,204	3.16%
52415	CONTRACTS AND SPEC PROJECTS	19,620	19,560	19,530	19,260	(270)	-1.38%
52420	EMPLOYEE SERVICES	100	0	0	0	0	0.00%
52421	CIVIL SERVICE TESTING	27,001	239,958	106,573	138,374	31,801	29.84%
52422	INCARCERATION SERVICES	162,171	207,141	190,800	228,624	37,824	19.82%
52428	HOSTED IT SERVICES	0	0	0	20,544	20,544	0.00%
52431	CONSULTING SERVICES	14,416	1,435	10,375	3,500	(6,875)	-66.27%
52434	TOWING SERVICES	378,114	334,238	350,000	309,000	(41,000)	-11.71%
52435	GARBAGE REMOVAL SERVICES	4,282	4,505	4,600	6,100	1,500	32.61%
52445	JANITORIAL SERVICES	186,110	188,231	195,000	216,600	21,600	11.08%
52450	LAUNDRY AND CLEANING SERVICES	1,509	1,274	950	200	(750)	-78.95%
52455	LAWN MAINTENANCE SERVICE	14,806	11,147	16,000	13,500	(2,500)	-15.63%
52460	MEDICAL SERVICE	156	0	0	0	0	0.00%
52560	PARKING SERVICES	16	548	34,600	37,532	2,932	8.47%
52565	PEST CONTROL	2,173	2,406	2,800	2,700	(100)	-3.57%
52566	KENNEL SERVICES	0	0	0	6,000	6,000	0.00%
52567	VETERINARY SERVICES	0	0	0	3,210	3,210	0.00%
52570	REIMBURSABLE SERVICES	10,693	12,274	35,000	22,000	(13,000)	-37.14%
52571	SNOW REMOVAL	14,639	23,439	19,000	20,000	1,000	5.26%
52573	CREDIT CARD FEES	2,976	2,692	3,000	2,500	(500)	-16.67%
52574	LEGAL SERVICES	11,208	13,234	0	0	0	0.00%
52575	SERVICES	259,224	569,805	331,216	310,402	(20,814)	-6.28%
52578	INTERPRETING SERVICES	84	18,108	27,000	25,000	(2,000)	-7.41%
52590	TEMPORARY EMPLOYMENT	0	922	0	48,265	48,265	0.00%
52605	CAR MILEAGE	455	56	0	0	0	0.00%
52615	DUES AND MEMBERSHIP	16,497	39,657	26,250	13,580	(12,670)	-48.27%
52625	MEETING EXPENSES IN TOWN	8,559	13,987	15,100	17,980	2,880	19.07%
52630	TRAINING	47,865	62,867	164,666	131,379	(33,287)	-20.21%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	42,242	38,410	40,000	40,000	0	0.00%
52645	SUBSCRIPTIONS	9,132	32,973	31,170	9,601	(21,569)	-69.20%
52655	TRAVEL OUT OF TOWN	89,629	106,199	0	20,000	20,000	0.00%
52705	COMMUNICATIONS	98,510	80,061	90,000	88,356	(1,644)	-1.83%
52706	WIRELESS COMMUNICATION	60,445	148,707	150,000	153,720	3,720	2.48%
52725	RENTAL OF PROPERTY	23,274	21,178	22,600	26,600	4,000	17.70%
52735	TELEPHONE LONG DIST CALLS	7,546	9,419	9,200	9,936	736	8.00%
52736	CELL PHONE AIRTIME	2,052	2,313	2,000	2,500	500	25.00%
52738	CELL PHONE BASE CHARGES	246,543	141,235	177,120	185,304	8,184	4.62%
52740	GENERAL INSURANCE-CITY	7,941	9,341	9,400	9,525	125	1.33%
52744	ENERGY AUDITS	33,072	33,072	33,072	33,072	0	0.00%
52746	UTILITIES ELECTRIC	339,676	382,347	378,550	388,320	9,770	2.58%
52747	UTILITIES GAS	78,688	75,453	81,900	99,600	17,700	21.61%
52748	UTILITIES SEWER	17,757	20,256	18,900	20,000	1,100	5.82%
52749	UTILITIES WATER	24,227	35,265	30,250	36,000	5,750	19.01%
52755	COMMUNICATIONS EQUIPMENT	0	3,288	0	0	0	0.00%
52775	MINOR EQUIPMENT	183,688	156,077	237,772	313,265	75,493	31.75%
52776	PRINTER CONSOLIDATION COST	0	0	0	117,718	117,718	0.00%
52795	RENTAL OF EQUIPMENT	122,690	127,204	133,722	15,790	(117,932)	-88.19%
52874	OFFICE SERVICES PRINTING	332	201	0	0	0	0.00%
52875	OFFICE SERVICES RECORDS	14,761	12,785	12,000	10,000	(2,000)	-16.67%
52908	REPROGRAPHICS POLICE	62,778	46,058	70,000	56,097	(13,903)	-19.86%
60076	CLAIMS PAID POLICE	0	500	0	0	0	0.00%
65075	INTEREST	79,413	77,221	79,413	72,569	(6,844)	-8.62%
65097	INTEREST OLD CITY HALL COP	137,554	59,530	0	59,530	59,530	0.00%
65150	LEGAL DEFENSE	0	859	0	0	0	0.00%
65160	RECRUITMENT	(3,908)	15,690	25,000	25,000	0	0.00%
65185	PRINCIPAL	53,775	55,967	53,775	60,620	6,845	12.73%
65209	PRINCIPAL OLD CITY HALL COP	0	74,977	134,507	74,978	(59,529)	-44.26%
65352	EMPLOYEE AWARDS PROGRAM	743	829	0	0	0	0.00%

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
65356	RETIREMENT AWARDS	0	350	0	0	0	0.00%
65357	VOLUNTEER RESOURCES	3,910	8,460	60,000	54,000	(6,000)	-10.00%
65365	HEALTH PROGRAMS	0	150	0	0	0	0.00%
65409	GRANT MATCH	0	0	0	30,000	30,000	0.00%
Total Operating Expenses		4,641,008	5,023,475	5,106,159	5,278,902	172,743	3.38%
53020	COMPUTERS NETWORKS	0	1,151,656	0	0	0	0.00%
53030	FURNITURE AND FIXTURES	738	2,521	0	0	0	0.00%
53050	MACHINERY AND APPARATUS	10,375	8,842	15,000	15,000	0	0.00%
53070	VEHICLES REPLACEMENT	5,706	8,883	0	0	0	0.00%
53080	VEHICLES ADDITIONS	0	0	21,000	7,900	(13,100)	-62.38%
53090	BUILDINGS AND STRUCTURES	25,000	46,804	75,000	50,000	(25,000)	-33.33%
Total Capital Outlay		41,819	1,218,706	111,000	72,900	(38,100)	-34.32%
Total Expenses		75,298,641	75,981,312	76,154,870	77,332,100	1,177,230	1.55%

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	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	2,236,967	2,266,507	2,369,450	2,025,199	(344,251)	-14.53%
51210	OVERTIME	26,719	40,701	27,656	65,746	38,090	137.73%
51220	SEASONAL TEMPORARY	0	0	0	254,764	254,764	0.00%
51225	SHIFT WORKER HOLIDAY	22,130	20,870	29,351	23,557	(5,794)	-19.74%
51230	SHIFT DIFFERENTIAL	26,599	30,175	23,315	29,690	6,375	27.34%
51235	STANDBY	7,378	10,653	5,187	8,581	3,394	65.43%
51240	RETIREMENT TERMINATION SICK	44,718	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	3,507	0	16,379	0	(16,379)	-100.00%
51260	VACATION BUY PAY OUT	31,210	33,152	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(59,403)	(54,996)	0	0	0	0.00%
51405	UNIFORM SALARIES	5,329,369	5,139,933	5,431,945	5,431,914	(31)	0.00%
51410	UNIFORM OVERTIME	223,826	274,381	356,504	1,215,903	859,399	241.06%
51425	UNIFORM SHIFT DIFFERENTIAL	41,009	39,059	42,103	37,086	(5,017)	-11.92%
51430	UNIFORM SPECIAL ASSIGNMENT	3,270	9,787	0	8,457	8,457	0.00%
51435	EXTRA DUTY EXPENDITURE	0	294	0	0	0	0.00%
51445	LONGEVITY	45,923	46,456	50,252	57,216	6,964	13.86%
51455	SWORN VAC TWK	23,100	24,828	20,896	25,899	5,003	23.94%
51460	UNIFORM HAZARD DUTY	3,858	2,588	0	4,800	4,800	0.00%
51465	UNIFORM COURT OVERTIME	21,552	18,457	18,000	21,249	3,249	18.05%
51470	UNIFORM RETIREMENT COST	16,391	8,236	0	10,797	10,797	0.00%
51481	PILOT IN COMMAND	457	0	0	0	0	0.00%
51482	POLICE TRAINING OFFICERS	4,362	4,734	0	4,136	4,136	0.00%
51610	PERA	295,583	311,226	324,615	277,452	(47,163)	-14.53%
51612	RETIREMENT HEALTH SAVINGS	0	56,682	81,226	23,186	(58,040)	-71.45%
51615	WORKERS COMPENSATION	197,698	192,100	232,481	170,267	(62,214)	-26.76%
51620	EQUITABLE LIFE INSURANCE	21,576	20,841	31,206	22,457	(8,749)	-28.04%
51625	VISION CARE	5,712	(1)	0	0	0	0.00%
51640	DENTAL INSURANCE	49,491	42,029	50,820	46,775	(4,045)	-7.96%
51650	NEW HIRE POLICE PENSION PLAN	1,028,819	966,278	1,115,722	1,905,190	789,468	70.76%
51652	STATEWIDE POLICE PENSION	0	0	0	48,556	48,556	0.00%
51665	CASH BACK	12,693	13,699	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	11,400	1,937	0	0	0	0.00%
51690	MEDICARE	98,442	101,451	113,120	108,129	(4,991)	-4.41%
51695	CITY EPO MEDICAL PLAN	911,088	801,112	1,212,284	843,676	(368,608)	-30.41%
51696	ADVANTAGE HD MED PLAN	0	1,290	0	41,220	41,220	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	120	0	3,750	3,750	0.00%
Total Salaries and Benefits		10,685,444	10,424,579	11,552,512	12,715,652	1,163,140	10.07%
52105	MISCELLANEOUS OPERATING	1,328	(134)	0	0	0	0.00%
52110	OFFICE SUPPLIES	3,907	2,731	7,862	4,112	(3,750)	-47.70%
52111	PAPER SUPPLIES	2,001	1,755	2,986	2,447	(539)	-18.05%
52112	AMMUNITION	174	0	633	0	(633)	-100.00%
52120	COMPUTER SOFTWARE	150,829	553	0	32,200	32,200	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	7	0	0	0	0	0.00%
52125	GENERAL SUPPLIES	15,376	16,339	19,421	16,405	(3,016)	-15.53%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	2,509	2,095	2,892	2,300	(592)	-20.47%
52135	POSTAGE	18	0	0	0	0	0.00%
52140	WEARING APPAREL	5,906	29,884	37,545	38,075	530	1.41%
52155	AUTOMOTIVE	41,703	0	0	0	0	0.00%
52165	LICENSES AND TAGS	37	0	25	0	(25)	-100.00%
52190	JANITORIAL SUPPLIES	6,478	8,008	5,090	7,000	1,910	37.52%
52205	MAINT LANDSCAPING	356	0	1,844	0	(1,844)	-100.00%
52215	MAINT GROUNDS	1,070	975	0	0	0	0.00%
52220	MAINT OFFICE MACHINES	1,385	1,761	584	0	(584)	-100.00%
52235	MAINT MACHINERY AND APPARATUS	72,001	69,803	75,929	37,858	(38,071)	-50.14%
52250	MAINT RADIOS ALLOCATION	18,400	18,400	15,000	15,000	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	40,126	41,322	55,147	42,000	(13,147)	-23.84%
52305	MAINT SOFTWARE	11,924	163,330	163,000	229,200	66,200	40.61%
52410	BUILDING SECURITY SERVICES	6,654	15,064	14,625	15,200	575	3.93%
52417	CSPD CORE	12,000	0	0	0	0	0.00%
52421	CIVIL SERVICE TESTING	8,570	0	0	0	0	0.00%
52431	CONSULTING SERVICES	1,768	0	0	28,177	28,177	0.00%
52435	GARBAGE REMOVAL SERVICES	1,762	1,416	1,685	1,540	(145)	-8.61%

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
52445	JANITORIAL SERVICES	57,180	54,461	64,391	62,954	(1,437)	-2.23%
52450	LAUNDRY AND CLEANING SERVICES	50	0	0	0	0	0.00%
52455	LAWN MAINTENANCE SERVICE	13,132	14,222	3,879	15,555	11,676	301.01%
52565	PEST CONTROL	2,330	3,701	2,328	3,900	1,572	67.53%
52568	BANK AND INVESTMENT FEES	0	0	0	1,833	1,833	0.00%
52571	SNOW REMOVAL	9,818	15,996	10,858	12,907	2,049	18.87%
52575	SERVICES	49,404	28,526	34,972	28,962	(6,010)	-17.19%
52578	INTERPRETING SERVICES	0	0	652	683	31	4.75%
52615	DUES AND MEMBERSHIP	45	290	100	440	340	340.00%
52625	MEETING EXPENSES IN TOWN	183	106	182	120	(62)	-34.07%
52630	TRAINING	394	5,895	4,000	1,620	(2,380)	-59.50%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	0	1,189	0	0	0	0.00%
52645	SUBSCRIPTIONS	0	0	0	108,706	108,706	0.00%
52655	TRAVEL OUT OF TOWN	1,110	2,692	6,000	3,138	(2,862)	-47.70%
52705	COMMUNICATIONS	108,338	108,988	109,000	108,160	(840)	-0.77%
52725	RENTAL OF PROPERTY	71,664	0	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	1,104	1,085	1,500	1,200	(300)	-20.00%
52738	CELL PHONE BASE CHARGES	0	19,080	0	19,555	19,555	0.00%
52746	UTILITIES ELECTRIC	83,081	89,270	93,960	87,235	(6,725)	-7.16%
52747	UTILITIES GAS	14,195	14,047	14,832	14,841	9	0.06%
52748	UTILITIES SEWER	3,531	3,285	3,708	3,449	(259)	-6.98%
52749	UTILITIES WATER	12,706	13,672	15,375	15,314	(61)	-0.40%
52755	COMMUNICATIONS EQUIPMENT	0	499	0	0	0	0.00%
52775	MINOR EQUIPMENT	18,214	72,271	11,579	67,254	55,675	480.83%
52776	PRINTER CONSOLIDATION COST	0	0	0	20,640	20,640	0.00%
52795	RENTAL OF EQUIPMENT	11,012	10,817	16,193	0	(16,193)	-100.00%
52827	CHGS POLICE	151,460	125,293	156,398	128,806	(27,592)	-17.64%
52908	REPROGRAPHICS POLICE	15	216	269	0	(269)	-100.00%
65170	TRANSFER TO OTHER FUNDS	0	0	0	19,792	19,792	0.00%
65352	EMPLOYEE AWARDS PROGRAM	299	0	0	0	0	0.00%
Total Operating Expenses		1,015,554	958,903	954,444	1,198,578	244,134	25.58%
53020	COMPUTERS NETWORKS	0	733,710	50,000	218,000	168,000	336.00%
53050	MACHINERY AND APPARATUS	7,286	0	0	20,000	20,000	0.00%
53090	BUILDINGS AND STRUCTURES	0	0	0	38,000	38,000	0.00%
Total Capital Outlay		7,286	733,710	50,000	276,000	226,000	452.00%
Total Expenses		11,708,284	12,117,192	12,556,956	14,190,230	1,633,274	13.01%

Totals may differ from narratives due to rounding.

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