

Economic Vitality

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2013 Breakthrough Strategies

- Contact 400+ primary employers quarterly to offer support of their continuing success and learn of business climate issues to be resolved. Measurable outcome: Goal is met. Feedback by business community is positive.
- Encourage K-12 and local college institutions to graduate job- and post-secondary ready candidates. Measurable outcome: Increased employer satisfaction as reflected in surveys.
- Build community through Spirit of the Springs. Measurable outcome: 2 community Spirit Rallies, 4 Mayor Townhalls, 12 Spirit Award presentations, 24 community group conversations, and 6 Spruce Up The Springs cleanups.
- Improve Economy in Three Economic Priority Zones (Southeast Colorado Springs, Downtown, UCCS/Austin Bluffs/Nevada). Measurable Outcome: Action plan developed and implemented with measurable outcomes to grow jobs by end of Q2 2013.

All Funds Summary

All Funds	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund	\$0	\$311,500	\$622,200	\$573,560	(\$48,640)
Total	\$0	\$311,500	\$622,200	\$573,560	(\$48,640)	
General Fund	0.00	2.00	5.00	5.00	0.00	
Total Positions	0.00	2.00	5.00	5.00	0.00	

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

Significant Financial and Staff Modifications vs. 2012

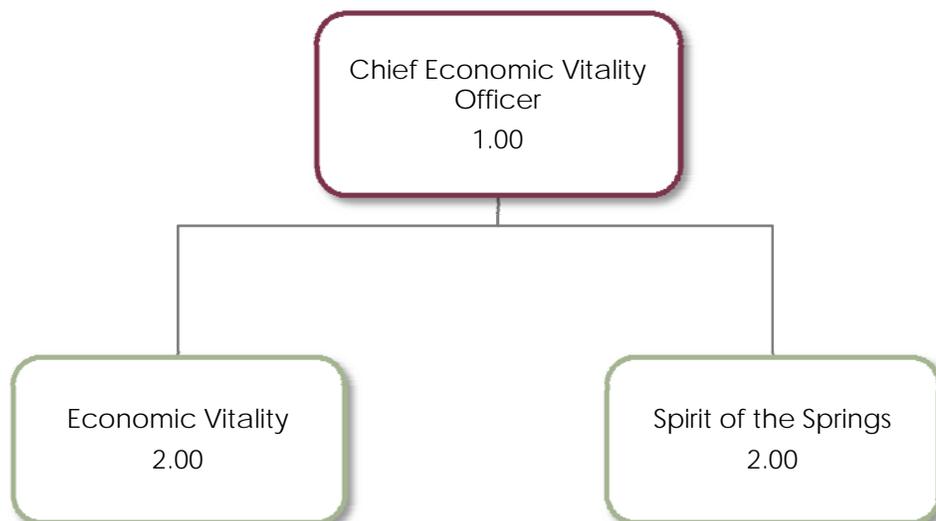
- Reduce salary and benefits for Chief Economic Vitality Officer position.
- Include funding for Events Coordinator and increase funding to properly fund current filled positions.
- Increase funding for Contract Services.

Economic Vitality

The City of Colorado Springs (the City) is committed to the economic vitality of this community. Economic vitality is defined as: a full employment, diversified economy with stable, well paying jobs in targeted industries. Economic vitality is achieved by a positive business climate followed by successful growing of primary jobs.

The City will become the most business-friendly municipality in the United States, as measured by:

1. Rapid, courteous responses to all business requests for permits and approvals.
2. Fair regulations and requirements.
3. Reasonable fees and charges associated with conducting business.
4. Consistent, high-quality core services with limited resources.
5. Competitive utility rates.
6. Encouragement of community building and partnerships.
7. Ongoing dialogue with primary employers, entrepreneurs, and business groups to continuously improve the business climate.



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 General Fund Budget.

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	\$0	\$0	\$234,597	\$515,297	\$450,829	(\$64,468)
	Operating	0	0	76,903	106,903	122,731	15,828
	Capital Outlay	0	0	0	0	0	0
	Total	\$0	\$0	\$311,500	\$622,200	\$573,560	(\$48,640)
	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Analyst	0.00	0.00	0.00	1.00	1.00	
	Business Climate Coordinator	0.00	1.00	0.00	0.00	0.00	
	Chief Economic Vitality Officer	0.00	0.00	1.00	1.00	0.00	
Economic Vitality Specialist	0.00	1.00	1.00	1.00	0.00		
Events Coordinator	0.00	0.00	1.00	1.00	0.00		
Principal Analyst	0.00	0.00	1.00	1.00	0.00		
Staff Assistant	0.00	0.00	1.00	0.00	(1.00)		
Total Positions	0.00	2.00	5.00	5.00	0.00		

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Transfer funding for one Chief Economic Vitality Officer position	\$228,000
	Transfer funding for one Staff Assistant position	65,400
	Eliminate funding for one Business Climate Coordinator position	(109,600)
	Transfer funding for one Principal Analyst position from the Budget Office	96,900
	Transfer funding to operating for consulting services	30,000
	Total During 2012	\$310,700
	For 2013	2013 Budget - * 2012 Amended Budget
	Increase Salaries/Benefits/Pensions to include continued funding for Events Coordinator	\$18,461
	Decrease Chief Economic Vitality Officer position salary and benefits	(82,929)
Increase operating for consulting services	15,828	
Total For 2013	(\$48,640)	

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

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Add one Chief Economic Vitality Officer position	1.00
	Add one Staff Assistant position	1.00
	Eliminate one Business Climate Coordinator position	(1.00)
	Add one Principal Analyst position	1.00
	Add one one Events Coordinator position	1.00
	Total During 2012	3.00
	For 2013	2013 Budget - * 2012 Amended Budget
	Convert Staff Assistant to Analyst	0.00
	Total For 2013	0.00

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

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
ECONOMIC VITALITY

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	0	0	191,915	354,929	163,014	84.94%
51210	OVERTIME	0	0	0	2,000	2,000	0.00%
51610	PERA	0	0	24,922	47,368	22,446	90.07%
51615	WORKERS COMPENSATION	0	0	400	961	561	140.25%
51620	EQUITABLE LIFE INSURANCE	0	0	728	1,220	492	67.58%
51640	DENTAL INSURANCE	0	0	910	1,980	1,070	117.58%
51670	PARKING FOR EMPLOYEES	0	0	0	1,560	1,560	0.00%
51690	MEDICARE	0	0	2,638	5,147	2,509	95.11%
51695	CITY EPO MEDICAL PLAN	0	0	13,084	35,664	22,580	172.58%
Total Salaries and Benefits		0	0	234,597	450,829	216,232	92.17%
52110	OFFICE SUPPLIES	0	0	5,000	1,200	(3,800)	-76.00%
52120	COMPUTER SOFTWARE	0	0	0	560	560	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	0	0	1,000	1,000	0.00%
52125	GENERAL SUPPLIES	0	0	0	5,238	5,238	0.00%
52135	POSTAGE	0	0	0	100	100	0.00%
52405	ADVERTISING SERVICES	0	0	12,500	8,855	(3,645)	-29.16%
52560	PARKING SERVICES	0	0	0	500	500	0.00%
52575	SERVICES	0	0	19,603	50,300	30,697	156.59%
52590	TEMPORARY EMPLOYMENT	0	0	0	6,500	6,500	0.00%
52605	CAR MILEAGE	0	0	2,000	2,640	640	32.00%
52607	CELL PHONE ALLOWANCE	0	0	0	744	744	0.00%
52615	DUES AND MEMBERSHIP	0	0	2,000	865	(1,135)	-56.75%
52625	MEETING EXPENSES IN TOWN	0	0	3,000	3,330	330	11.00%
52630	TRAINING	0	0	2,000	1,485	(515)	-25.75%
52645	SUBSCRIPTIONS	0	0	0	773	773	0.00%
52650	MARKETING EXP	0	0	24,000	8,950	(15,050)	-62.71%
52655	TRAVEL OUT OF TOWN	0	0	2,000	11,500	9,500	475.00%
52735	TELEPHONE LONG DIST CALLS	0	0	0	60	60	0.00%
52738	CELL PHONE BASE CHARGES	0	0	4,800	2,281	(2,519)	-52.48%
52775	MINOR EQUIPMENT	0	0	0	500	500	0.00%
52795	RENTAL OF EQUIPMENT	0	0	0	12,600	12,600	0.00%
52874	OFFICE SERVICES PRINTING	0	0	0	2,750	2,750	0.00%
Total Operating Expenses		0	0	76,903	122,731	45,828	59.59%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		0	0	311,500	573,560	262,060	84.13%

Totals may differ from narratives due to rounding.

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