

# Innovation and Technology

Mary H. Weeks, Chief Information Officer | (719) 385-5364 | [Mary.Weeks@coloradosprings.gov](mailto:Mary.Weeks@coloradosprings.gov)

## All Funds Summary

All Funds	Use of Funds	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	General Fund	\$31,310,977	\$25,038,318	\$25,038,318	\$27,183,567	\$2,145,249
General Fund - CIP	234,775	1,172,770	1,172,770	1,340,757	167,987	
<b>Total</b>	<b>\$31,545,752</b>	<b>\$26,211,088</b>	<b>\$26,211,088</b>	<b>\$28,524,324</b>	<b>\$2,313,236</b>	
<b>Positions</b>						
General Fund	92.25	92.25	93.25	92.25	(1.00)	
<b>Total</b>	<b>92.25</b>	<b>92.25</b>	<b>93.25</b>	<b>92.25</b>	<b>(1.00)</b>	

\* 2024 Amended Budget as of 8/31/2024

## Significant Changes vs. 2024

- Increase of approximately \$734,000 in the General Fund mainly to fund existing positions, pay for performance, and benefit cost adjustments
- Increase of approximately \$692,000 in the General Fund to fund annual software maintenance renewals and contractual obligations
- Increase of approximately \$23,000 due to transfer of software subscription costs from other departments as part of a multi-year centralization of oversight and management of software licenses and subscriptions
- Decrease of approximately \$84,000 due to position adds, eliminations, and transfers to other departments
- Increase of \$750,000 due to Sales Tax Software Replacement annual maintenance and support
- Increase of approximately \$360,700 due to transfer of operating funds from the Office of Innovation
- Decrease of \$250,000 in the General Fund to remove one-time costs associated with the IT Data Center and Disaster Recovery
- Decrease of approximately \$79,000 to remove one-time costs associated with IT Common Area Maintenance
- Increase of \$167,987 in General Fund - CIP for planned CIP projects for Data Center and Disaster Recovery, and refresh of ruggedized laptops, largely for public safety

## Innovation and Technology - Overview

---

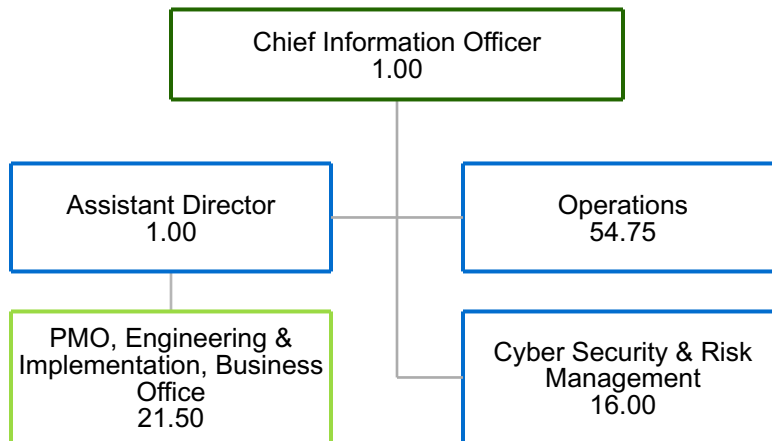
The mission of the Innovation and Technology (IT) Department is to provide reliable, secure, and efficient technology solutions to the City of Colorado Springs and its residents so they can accomplish their objectives. The IT Department provides technology infrastructure, delivers and supports applications and collaboration/communication tools, utilizes Cybersecurity best practices to manage risk and protect the City, and provides IT Governance through policies, processes, standards, and technology roadmaps. Applications and hardware are kept current through technology refresh and upgrades.

The IT Department delivers value and contributes directly to achieving the City's goals through:

- Strategic Sourcing - strategic technology sourcing and vendor partnerships deliver maximum value to the departments, while 3rd party risks are managed to best protect City interests
- Cybersecurity - the Cybersecurity Program protects the City against escalating risks and maintains the City's ability to perform its mission
- Driving Innovation - the IT Department helps the City become more efficient and prepare for future growth through the use of integrated modern technologies designed to automate repetitive processes and improve business workflows to deliver an outstanding community experience
- Technology Leadership and Governance - the IT Department closely collaborates with departments on evaluating the technology project portfolio, demonstrating fiscal responsibility by using IT budget, assets, resources, and time to drive optimal technology solutions
- Reliable Infrastructure - a solid foundation has been built to minimize technology disruptions and allow the City to seamlessly deliver services to the community
- Operational Excellence - the IT Department ensures a great customer experience by designing, implementing, managing, and continually improving internal services

## Innovation and Technology - Organizational Chart

---



The organizational chart illustrates all positions that report to this department, including 2.00 positions that dual report to Innovation and Technology and Municipal Court, funded by the Municipal Court and are reflected in the Municipal Court position totals; therefore, these positions are not counted in the position totals of the funding tables in this narrative.

# Strategic Plan



## Public Safety

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Develop and implement plans for appropriate public safety facilities, equipment, innovative technology, and staffing levels to meet current and evolving community needs.	TBD	TBD
Support coordinated efforts of community partners to implement evidence-based practices that address public safety concerns around homelessness and behavioral health.	TBD	TBD
Focus efforts on planning and coordination with the community and partners to expand resilience, reduce the impacts of hazards, and enhance response capabilities.	TBD	TBD
Implement effective strategies to reduce injury and damage caused by traffic crashes.	TBD	TBD
Prioritize preventative solutions including partnerships with community-led efforts that reduce crime and build safe neighborhoods.	TBD	TBD
<b>Notable Achievements</b>		
TBD		



## Infrastructure

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Expand safe, connected, and reliable multimodal options to make it easier to get around.	TBD	TBD
Provide well-maintained and safe recreation spaces for all to enjoy.	TBD	TBD
Foster sustained investment in public infrastructure to take care of what we have.	TBD	TBD
Update the approach for infill development and annexation that is centered around community needs and values while providing an appropriate level of City services.	TBD	TBD
Continually invest in the necessary information technology architecture to safeguard the stability and continuity of city services.	TBD	TBD
Leverage data and innovative technology to address our community's needs and enhance our quality of life.	TBD	TBD
<b>Notable Achievements</b>		
TBD		

# Strategic Plan



## Housing Solutions

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Develop and implement a comprehensive housing strategy that refines the City's approach to meet the community's housing needs.	TBD	TBD
Optimize processes and support land use practices to effectively address housing challenges.	TBD	TBD
Identify and secure funding for housing incentives, programs, and resources to support housing attainability.	TBD	TBD
Leverage diverse partnerships to implement housing solutions.	TBD	TBD
Support innovative approaches to housing construction that adapt to evolving community needs.	TBD	TBD
Foster diverse development and enhance neighborhood character to support household and neighborhood vitality.	TBD	TBD
Notable Achievements		
TBD		



## Economic Vitality

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Bolster collaboration and resources to foster a premier, business-friendly environment that supports new and existing businesses.	TBD	TBD
Promote and support local businesses by connecting industry to a skilled and diverse workforce.	TBD	TBD
Encourage the development of a robust and innovative ecosystem that supports entrepreneurship and a diverse regional economy.	TBD	TBD
Celebrate the City's unique strengths and assets to include its identity as Olympic City USA.	TBD	TBD
Notable Achievements		
TBD		

# Strategic Plan

---



## Community Activation

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Advance the comprehensive communication strategy to inform the community about the City's priorities and initiatives.	TBD	TBD
Establish and promote channels that are accessible and equitable so that residents receive information and can provide input on issues that impact them.	TBD	TBD
Encourage the use of public spaces and neighborhood-based engagement to cultivate resident input, collaboration, and a sense of community.	TBD	TBD
Increase access and awareness, foster collaborative partnerships, and strengthen social support systems to improve well-being in the Pikes Peak Region.	TBD	TBD
Create greater transparency of the City's data so that residents can be more knowledgeable about the City's decision making and engage more effectively with City government.	TBD	TBD
Encourage mental health participation in City programs to engage residents and foster a more connected community.	TBD	TBD
<b>Notable Achievements</b>		
TBD		

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2024, and changes occurring as part of the 2025 Budget for each fund, including the General Fund and Capital Improvements Program (CIP).

## Innovation and Technology - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Salary/Benefits/Pensions	\$11,643,323	\$12,845,699	\$13,552,460	\$13,552,460	\$14,202,103	\$649,643
	Operating	11,173,601	17,311,199	10,210,947	10,210,947	11,653,964	1,443,017
	Capital Outlay	2,019,294	1,154,079	1,274,911	1,274,911	1,327,500	52,589
	<b>Total</b>	<b>\$24,836,218</b>	<b>\$31,310,977</b>	<b>\$25,038,318</b>	<b>\$25,038,318</b>	<b>\$27,183,567</b>	<b>\$2,145,249</b>
	CIP	\$377,651	\$234,775	\$1,172,770	\$1,172,770	\$1,340,757	\$167,987
	<b>Grand Total</b>	<b>\$25,213,869</b>	<b>\$31,545,752</b>	<b>\$26,211,088</b>	<b>\$26,211,088</b>	<b>\$28,524,324</b>	<b>\$2,313,236</b>
	<b>Revenue**</b>	<b>\$2,968,477</b>	<b>\$8,567,305</b>	<b>\$168,302</b>	<b>\$168,302</b>	<b>\$118,500</b>	<b>(\$49,802)</b>

\* 2024 Amended Budget as of 8/31/2024

\*\* The fluctuations in revenue are related to one-time sales of Internet Protocol (IP) addresses, each of which are unique and allow digital devices connected to the internet to be pinpointed and differentiated from all other devices. There is a limited pool of available IP's worldwide and private companies purchase them in order to route their private networks. City IT acquired large blocks of IP addresses in 1997, and in 2020 it was determined that the City would not utilize these assets now or in the future. IP addresses were sold in blocks to external third parties in 2021 and 2022. During those years, IT's operating budget was increased as a result of this revenue. There is no revenue for the sale of IP addresses budgeted for 2025.

## Innovation and Technology - General Fund: Summary, Funding, and Position Changes

General Fund Positions	Position Title	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Administrative Assistant I	0.50	0.50	0.50	0.50	0.00
	Analyst II	1.00	1.00	0.00	0.00	0.00
	Application Programmer Analyst	5.00	5.00	5.00	5.00	0.00
	Application Support Admin I & II	0.00	0.00	4.00	4.00	0.00
	Application Support Admin II	1.00	1.00	1.00	1.00	0.00
	Chief Information Officer	1.00	1.00	1.00	1.00	0.00
	Cyber Security Analyst	3.00	3.00	5.00	5.00	0.00
	Deputy Chief Information Officer	1.00	1.00	1.00	1.00	0.00
	Information Systems Manager	3.00	3.00	3.00	3.00	0.00
	IT Project Manager II	4.00	4.00	4.00	4.00	0.00
	IT Solutions Engineer	6.00	6.00	5.00	5.00	0.00
	IT Supervisor	6.00	6.00	8.00	8.00	0.00
	ITSM Coordinator	3.00	3.00	1.00	1.00	0.00
	Network Administrator II	2.00	2.00	2.00	2.00	0.00
	Senior Analyst	0.00	0.00	2.00	2.00	0.00
	Senior Applications Programmer Analyst	0.00	0.00	1.00	1.00	0.00
	Senior Business Analyst	3.00	3.00	3.00	2.00	(1.00)
	Senior Cyber Security Analyst	4.00	4.00	3.00	3.00	0.00
	Senior ERP Systems Analyst	8.00	8.00	8.00	8.00	0.00
	Senior IT Project Manager	1.00	1.00	1.00	1.00	0.00
	Senior IT Solutions Engineer	2.00	2.00	2.00	2.00	0.00
	Senior IT Technology Architect	3.00	3.00	4.00	5.00	1.00
	Senior Network Administrator	2.00	2.00	2.00	2.00	0.00
	Senior Systems Administrator	9.00	9.00	8.00	8.00	0.00
	Senior Technical Support Analyst	1.00	1.00	1.00	1.00	0.00
	Sr Applications Programmer Anl	6.00	6.00	4.00	4.00	0.00
	Staff Assistant	1.00	1.00	1.00	1.00	0.00
System Administrator II	5.00	5.00	5.00	5.00	0.00	
Systems Administrator I	1.00	1.00	1.00	0.00	(1.00)	
Technical Support Analyst I	4.75	4.75	0.75	0.75	0.00	
Technical Support Analyst II	5.00	5.00	5.00	5.00	0.00	
Web Accessibility Coordinator	0.00	0.00	1.00	1.00	0.00	
<b>Total Positions</b>	<b>92.25</b>	<b>92.25</b>	<b>93.25</b>	<b>92.25</b>	<b>(1.00)</b>	

\* 2024 Amended Budget as of 8/31/2024



## Innovation and Technology - General Fund: Summary, Funding, and Position Changes

Funding Changes	<b>During 2024</b>	<b>* 2024 Amended - 2024 Original Budget</b>
	None	\$0
	<b>Total During 2024</b>	<b>\$0</b>
	<b>For 2025</b>	<b>2025 Budget - * 2024 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$336,633
	Increase to fund pay for performance and pay progression	276,783
	Increase to fund medical cost adjustments	120,331
	Increase to fund 1.00 FTE Senior IT Technology Architect transferred from Office of Innovation	160,000
	Decrease due to elimination of 1.00 FTE Senior Business Analyst	(151,133)
	Decrease due to transfer of 1.00 FTE Systems Administrator I to Housing and Homelessness Response	(92,971)
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$649,643</b>
	<b>Operating</b>	
	Increase to fund recurring IT maintenance and annual subscription costs	\$571,541
	Increase due to new contractual obligations	120,000
	Increase due to transfer of software subscription costs from other departments	22,735
	Decrease to remove one-time funding related to IT Common Area Maintenance	(79,342)
	Increase due to Sales Tax Software Replacement annual maintenance and support	750,000
	Increase due to transfer of Operating from Office of Innovation	360,672
	Redistribution of Operating to Capital Outlay	(302,589)
	<b>Total Operating</b>	<b>\$1,443,017</b>
	<b>Capital Outlay</b>	
	Decrease to remove IT Data Center and Disaster Recovery funding (one-time)	(\$250,000)
	Redistribution of Operating to Capital Outlay	302,589
	<b>Total Capital Outlay</b>	<b>\$52,589</b>
	<b>CIP</b>	
	Net increase to CIP projects in 2025	\$167,987
	<b>Total CIP</b>	<b>\$167,987</b>
<b>Total For 2025</b>	<b>\$2,313,236</b>	
Position Changes	<b>During 2024</b>	<b>* 2024 Amended - 2024 Original Budget</b>
	Transfer and convert 1.00 FTE (ADA Coordinator) from Office of Accessibility to Innovation and Technology as a Web Accessibility Coordinator	1.00
	<b>Total During 2024</b>	<b>1.00</b>
	<b>For 2025</b>	<b>2025 Budget - * 2024 Amended Budget</b>
	Add 1.00 FTE Senior IT Technology Architect	1.00
	Eliminate 1.00 FTE Senior Business Analyst	(1.00)
	Transfer and convert 1.00 FTE Systems Administrator I) to Housing and Homelessness Response as an Analyst II	(1.00)
	<b>Total For 2025</b>	<b>(1.00)</b>

\* 2024 Amended Budget as of 8/31/2024

## Innovation and Technology - CIP Program

CIP Program*	Project	General Fund	Total Allocation
	Citywide Camera Refresh	160,000	160,000
	Data Center and Disaster Recovery	775,000	775,000
	Getac Ruggedized Laptops for Public Safety	405,757	405,757
	<b>Total 2025 CIP</b>	<b>\$1,340,757</b>	<b>\$1,340,757</b>

\* The funding of the CIP projects is for the current budget year and may not reflect the total project cost. For a citywide comprehensive list of CIP projects, refer to the CIP section of the Budget.

# City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Innovation and Technology

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	(448,900)	(448,900)	(448,900)	0
51205 - CIVILIAN SALARIES	8,963,662	10,040,062	10,838,186	10,838,186	11,196,521	358,335
51210 - OVERTIME	56,350	18,438	0	0	0	0
51220 - SEASONAL TEMPORARY	75,030	20,084	46,050	46,050	46,050	0
51230 - SHIFT DIFFERENTIAL	926	0	0	0	0	0
51245 - RETIREMENT TERM VACATION	61,699	16,762	0	0	0	0
51260 - VACATION BUY PAY OUT	46,612	54,329	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(67,754)	(98,129)	0	0	0	0
51610 - PERA	1,284,769	1,460,815	1,608,681	1,608,681	1,664,701	56,020
51612 - RETIREMENT HEALTH SAVINGS	13,944	0	0	0	0	0
51615 - WORKERS COMPENSATION	29,185	22,827	18,454	18,454	11,551	(6,903)
51620 - EQUITABLE LIFE INSURANCE	20,625	23,582	34,438	34,438	44,840	10,402
51640 - DENTAL INSURANCE	36,290	37,455	41,340	41,340	43,800	2,460
51655 - RETIRED EMP MEDICAL INS	0	0	1,100	1,100	1,100	0
51670 - PARKING FOR EMPLOYEES	45,350	49,350	30,870	30,870	30,870	0
51690 - MEDICARE	128,100	141,629	157,822	157,822	162,334	4,512
51695 - CITY EPO MEDICAL PLAN	351,989	362,507	375,505	375,505	360,226	(15,279)
51696 - ADVANTAGE HD MED PLAN	568,968	664,889	812,664	812,664	1,047,260	234,596
51697 - HRA BENEFIT TO ADV MED PLAN	27,578	31,099	36,250	36,250	41,750	5,500
<b>Salaries/Benefits/Pensions Total</b>	<b>11,643,323</b>	<b>12,845,699</b>	<b>13,552,460</b>	<b>13,552,460</b>	<b>14,202,103</b>	<b>649,643</b>
<b>Operating</b>						
52003 - REDUCTION IN OPERATING	0	0	(364,489)	(364,489)	(364,489)	0
52006 - SUBSCRIPTION EXP RECLASS	0	(2,802,019)	0	0	0	0
52105 - MISCELLANEOUS OPERATING	5,854	303	0	0	57	57
52110 - OFFICE SUPPLIES	482	1,289	1,200	1,200	683	(517)
52111 - PAPER SUPPLIES	350	0	700	700	350	(350)
52120 - SOFTWARE SUBSCRIPTION/LICENSE	1,024,874	219,254	594,000	594,000	3,585,375	2,991,375
52125 - GENERAL SUPPLIES	(1,645)	3,476	2,400	2,400	2,400	0
52135 - POSTAGE	418	80	120	120	60	(60)
52140 - WEARING APPAREL	0	0	0	0	20	20
52282 - MAINT DATA COMMUNICATION	399,484	100,692	574,591	574,591	79,555	(495,036)
52305 - MAINT SOFTWARE & OTHER FEES	4,136,917	4,942,875	5,711,217	5,711,217	4,597,140	(1,114,077)
52415 - CONTRACTS AND SPEC PROJECTS	0	0	0	0	174,096	174,096
52423 - TELECOMMUNICATION SERVICES	383,498	371,859	414,360	414,360	373,960	(40,400)
52428 - HOSTED IT SERVICES	200,656	171,524	270,933	270,933	15,415	(255,518)
52431 - CONSULTING SERVICES	1,305,910	1,371,998	1,039,247	1,039,247	1,486,448	447,201
52560 - PARKING SERVICES	4,046	4,129	4,440	4,440	4,140	(300)
52573 - CREDIT CARD FEES	4,700	9,000	9,600	9,600	5,100	(4,500)
52575 - SERVICES	69,738	13,634	19,707	19,707	17,982	(1,725)
52590 - TEMPORARY EMPLOYMENT	1,125,339	837,906	674,379	674,379	414,020	(260,359)
52605 - CAR MILEAGE	0	0	0	0	435	435
52607 - CELL PHONE ALLOWANCE	3,623	3,173	3,780	3,780	2,700	(1,080)
52615 - DUES AND MEMBERSHIP	4,973	3,339	3,588	3,588	8,688	5,100
52625 - MEETING EXPENSES IN TOWN	3,490	1,880	3,600	3,600	3,725	125
52630 - TRAINING	73,734	58,528	124,550	124,550	73,375	(51,175)
52645 - SUBSCRIPTIONS	660	169	0	0	0	0
52655 - TRAVEL OUT OF TOWN	11,727	21,278	7,700	7,700	10,800	3,100

# City of Colorado Springs Budget Detail Report

## 001 - GENERAL FUND Innovation and Technology

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
52724 - SUBSCRIPTION RIGHT OF USE EXP	0	8,095,597	0	0	0	0
52725 - RENTAL OF PROPERTY	179,860	211,913	232,813	232,813	147,508	(85,305)
52735 - TELEPHONE LONG DIST CALLS	1,278	1,407	1,800	1,800	1,800	0
52736 - CELL PHONE AIRTIME	0	0	0	0	653	653
52738 - CELL PHONE BASE CHARGES	26,051	33,603	24,000	24,000	28,800	4,800
52745 - UTILITIES	1,720	2,399	1,700	1,700	2,400	700
52765 - LEASE PURCHASE PAYMENTS	79,342	611,337	809,771	809,771	784,280	(25,491)
52775 - MINOR EQUIPMENT	292,355	15,689	39,000	39,000	24,000	(15,000)
52776 - PRINTER CONSOLIDATION COST	4,760	4,053	4,800	4,800	171,888	167,088
52874 - OFFICE SERVICES PRINTING	417	382	840	840	600	(240)
65040 - MISCELLANEOUS	4,298	0	0	0	0	0
65078 - INTEREST EXPENSE-SUBSCRIPTIONS	0	32,596	0	0	0	0
65160 - RECRUITMENT	0	0	600	600	0	(600)
65187 - PRINCIPAL EXPENDITURE-SUBSCR	0	2,967,856	0	0	0	0
65300 - CAPITAL LEASE PURCHASES	1,824,692	0	0	0	0	0
<b>Operating Total</b>	<b>11,173,601</b>	<b>17,311,199</b>	<b>10,210,947</b>	<b>10,210,947</b>	<b>11,653,964</b>	<b>1,443,017</b>
<b>Capital Outlay</b>						
53020 - COMPUTERS NETWORKS	2,017,957	1,149,329	1,267,411	1,267,411	1,320,000	52,589
53030 - FURNITURE AND FIXTURES	1,337	4,750	7,500	7,500	7,500	0
<b>Capital Outlay Total</b>	<b>2,019,294</b>	<b>1,154,079</b>	<b>1,274,911</b>	<b>1,274,911</b>	<b>1,327,500</b>	<b>52,589</b>
<b>Expense Total</b>	<b>24,836,218</b>	<b>31,310,977</b>	<b>25,038,318</b>	<b>25,038,318</b>	<b>27,183,567</b>	<b>2,145,249</b>
<b>CIP Total</b>	<b>377,651</b>	<b>234,775</b>	<b>1,172,770</b>	<b>1,172,770</b>	<b>1,340,757</b>	<b>167,987</b>
<b>Grand Total</b>	<b>25,213,869</b>	<b>31,545,752</b>	<b>26,211,088</b>	<b>26,211,088</b>	<b>28,524,324</b>	<b>2,313,236</b>
<b>Revenue</b>						
40379 - DIGITAL ORTHOS	7,025	8,121	8,600	8,600	10,000	1,400
42690 - OTHER CHRGS OVERHEAD	60,601	58,503	62,000	62,000	58,500	(3,500)
43320 - CAPITAL LEASE PROCEEDS	1,824,692	0	0	0	0	0
43323 - OTHER FINANCING SOURCES-SUBSCR	0	8,095,597	0	0	0	0
43420 - INFO TECH FEE	60,200	43,375	78,500	78,500	50,000	(28,500)
44040 - SALE OF PROPERTY	998,899	329,472	0	0	0	0
45674 - MLA-TELECOMS	17,060	32,237	19,202	19,202	0	(19,202)
<b>Revenue Total</b>	<b>2,968,477</b>	<b>8,567,305</b>	<b>168,302</b>	<b>168,302</b>	<b>118,500</b>	<b>(49,802)</b>

\* 2024 Amended Budget as of 8/31/2024