

# Administrative Services and Innovation

*Nick Kittle, Manager*

(719) 385-6609, nkittle@springsgov.com

## 2013 Breakthrough Strategies

- Enact key strategies of the city's first conservation plan. Continue to pioneer the concept of "innovation value" for fiscally conservative communities. Measurable Outcome: Conduct 3 targeted value-stream improvements to internal services.

## All Funds Summary

	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
<b>All Funds</b>	General Fund	\$0	\$293,262	\$303,262	\$245,767	(\$57,495)
	Grants Fund	130,599	333,000	333,000	0	(333,000)
	Gift Trust Fund	10,000	0	0	0	0
	<b>Total</b>	<b>\$140,599</b>	<b>\$626,262</b>	<b>\$636,262</b>	<b>\$245,767</b>	<b>(\$390,495)</b>
	General Fund	0.00	1.00	1.00	2.00	1.00
	Grants Fund	2.00	2.00	2.00	0.00	(2.00)
	Gift Trust Fund	0.00	0.00	0.00	0.00	0.00
	<b>Total Positions</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>

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

## Significant Financial and Staff Modifications vs. 2012

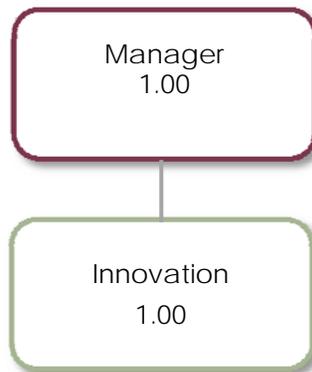
- Eliminate Grant funding for two positions and related operating expenses.
- Increase one Innovation Analyst position.

## Administrative Services and Innovation

The City's Administrative Services and Innovation Department is focused on promoting the spirit of innovation in the organization and facilitating the financial and environmental sustainability of the City.

To be sustainable, innovations must support the citizens, environment and financial health of the City.

The Administrative Services and Innovation function includes sustainability efforts, and oversight of City Contracting, Parking Enterprise, and Office Service functions, as well as a comprehensive innovation effort for the entire organization. The Division seeks to improve business processes, increase efficiency, consolidate redundant services, and realize the maximum potential of new technologies. The function also seeks to reduce the impact of the municipal government on the natural environment, promote environmentally responsible policies and practices, and support partnerships in our community to foster smart growth and economic vitality for the future of Colorado Springs.



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, Grants and Gift Trust.

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	\$261,495	\$261,495	\$211,922	(\$49,573)
	Operating	0	0	31,767	41,767	33,845	(7,922)
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,262</b>	<b>\$303,262</b>	<b>\$245,767</b>	<b>(\$57,495)</b>
	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Analyst II	0.00	0.00	0.00	1.00	1.00	
	Innovation Sustainability Manager	0.00	1.00	1.00	1.00	0.00	
	<b>Total FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	
	Special Positions						
Analyst II	0.00	1.00	1.00	0.00	(1.00)		
<b>Total Positions</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>		

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

<b>Funding Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	Increase operating for contracted services	\$10,000
	<b>Total During 2012</b>	<b>\$10,000</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	Remove one-time operating funding	(\$10,000)
	Eliminate support of Grant positions	(49,573)
	Increase operating to properly fund actual costs	2,078
<b>Total For 2013</b>	<b>(\$57,495)</b>	

<b>Position Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	None	0.00
	<b>Total During 2012</b>	<b>0.00</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	Increase one Innovations Analyst due to conversion from Special to FTE	1.00
	<b>Total For 2013</b>	<b>1.00</b>

<b>Grant Funds</b>	<b>Use of Funds</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Budget</b>	<b>* 2012 Amended Budget</b>	<b>2013 Budget</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	Salary/Benefits/ Pensions	\$0	\$0	\$0	\$0	\$0	\$0
	Operating	130,599	130,599	333,000	333,000	0	(333,000)
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$130,599</b>	<b>\$130,599</b>	<b>\$333,000</b>	<b>\$333,000</b>	<b>\$0</b>	<b>(\$333,000)</b>
	<b>Position Title</b>	<b>2011 Budget</b>	<b>2012 Original Budget</b>	<b>* 2012 Amended Budget</b>	<b>2013 Budget</b>	<b>2013 Budget - * 2012 Amended Budget</b>	
Energy Efficiency Administrator	1.00	1.00	1.00	0.00	(1.00)		
Sustainability Coordinator	1.00	1.00	1.00	0.00	(1.00)		
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>		

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

<b>Funding Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	None	\$0
	<b>Total During 2012</b>	<b>\$0</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	Eliminate Grant funding for two positions and operating	(\$333,000)
<b>Total For 2013</b>	<b>(\$333,000)</b>	

<b>Position Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	None	0.00
	<b>Total During 2012</b>	<b>0.00</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	Eliminate two Grant funded positions	(2.00)
<b>Total For 2013</b>	<b>(2.00)</b>	

<b>Gift Trust</b>		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Budget</b>	<b>* 2012 Amended Budget</b>	<b>2013 Budget</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	<b>Use of Funds</b>						
Salary/Benefits/ Pensions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	5,228	10,000	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
<b>Total</b>	<b>\$5,228</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	None	\$0
	<b>Total During 2012</b>	<b>\$0</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	None	\$0
<b>Total For 2013</b>	<b>\$0</b>	

<b>Position Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	None	0.00
	<b>Total During 2012</b>	<b>0.00</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	None	0.00
<b>Total For 2013</b>	<b>0.00</b>	

\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
INNOVATION AND SUSTAINABILITY

<b>Account #</b>	<b>Description</b>	<b>2010 Actuals</b>	<b>2011 Actuals</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>2012 Budget to 2013 Budget \$ Change</b>	<b>2012 Budget to 2013 Budget % Change</b>
51205	CIVILIAN SALARIES	0	0	210,882	163,336	(47,546)	-22.55%
51610	PERA	0	0	22,375	20,275	(2,100)	-9.39%
51615	WORKERS COMPENSATION	0	0	359	359	0	0.00%
51620	EQUITABLE LIFE INSURANCE	0	0	653	456	(197)	-30.17%
51640	DENTAL INSURANCE	0	0	910	840	(70)	-7.69%
51670	PARKING FOR EMPLOYEES	0	0	1,000	720	(280)	-28.00%
51690	MEDICARE	0	0	2,368	2,368	0	0.00%
51695	CITY EPO MEDICAL PLAN	0	0	22,948	23,568	620	2.70%
<b>Total Salaries and Benefits</b>		<b>0</b>	<b>0</b>	<b>261,495</b>	<b>211,922</b>	<b>(49,573)</b>	<b>-18.96%</b>
52110	OFFICE SUPPLIES	0	0	2,467	1,234	(1,233)	-49.98%
52135	POSTAGE	0	0	0	440	440	0.00%
52427	GREEN TEAM	0	0	0	9,794	9,794	0.00%
52575	SERVICES	0	0	10,000	4,616	(5,384)	-53.84%
52590	TEMPORARY EMPLOYMENT	0	0	7,500	5,301	(2,199)	-29.32%
52607	CELL PHONE ALLOWANCE	0	0	0	960	960	0.00%
52615	DUES AND MEMBERSHIP	0	0	1,500	750	(750)	-50.00%
52625	MEETING EXPENSES IN TOWN	0	0	1,500	1,500	0	0.00%
52630	TRAINING	0	0	2,000	5,200	3,200	160.00%
52655	TRAVEL OUT OF TOWN	0	0	4,000	2,350	(1,650)	-41.25%
52738	CELL PHONE BASE CHARGES	0	0	1,800	1,200	(600)	-33.33%
65352	EMPLOYEE AWARDS PROGRAM	0	0	1,000	500	(500)	-50.00%
<b>Total Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>31,767</b>	<b>33,845</b>	<b>2,078</b>	<b>6.54%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>0</b>	<b>0</b>	<b>293,262</b>	<b>245,767</b>	<b>(47,495)</b>	<b>-16.20%</b>

Totals may differ from narratives due to rounding.

This page left blank intentionally.