

# Forestry

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## 2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Enhance customer service and address priority urban forest needs that are outstanding through contracted services	Remove 93 large diameter trees & stumps; perform 109 prunes	Quarterly	Transforming Government
Expand maintenance services to native rights- of-ways, medians and Gem areas by contracting mowing services and redefining existing staff roles to increase efficiencies	Expanded mowing completed, trimming & litter /trash removed; sustainable landscape treatment completed at four intersections	Q4	Building Community
Seek alternative funding sources, grant opportunities or volunteer programs to support restoration, mitigation and management efforts	Increased forest restoration and mitigation completed without General Fund monies	Q3	Transforming Government

## All Funds Summary

	2012	2013		2014	2014 Budget - * 2013 Amended Budget
		Actual	Original Budget		
<b>Use of Funds</b>					
General Fund	\$728,692	\$929,539	\$1,933,108	\$1,252,313	(\$680,795)
<b>Total</b>	<b>\$728,692</b>	<b>\$929,539</b>	<b>\$1,933,108</b>	<b>\$1,252,313</b>	<b>(\$680,795)</b>
<b>Positions</b>					
General Fund	8.00	8.00	8.00	8.00	0.00
Other Funds	1.00	1.00	2.00	2.00	0.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

\* 2013 Amended Budget as of 8/20/2013

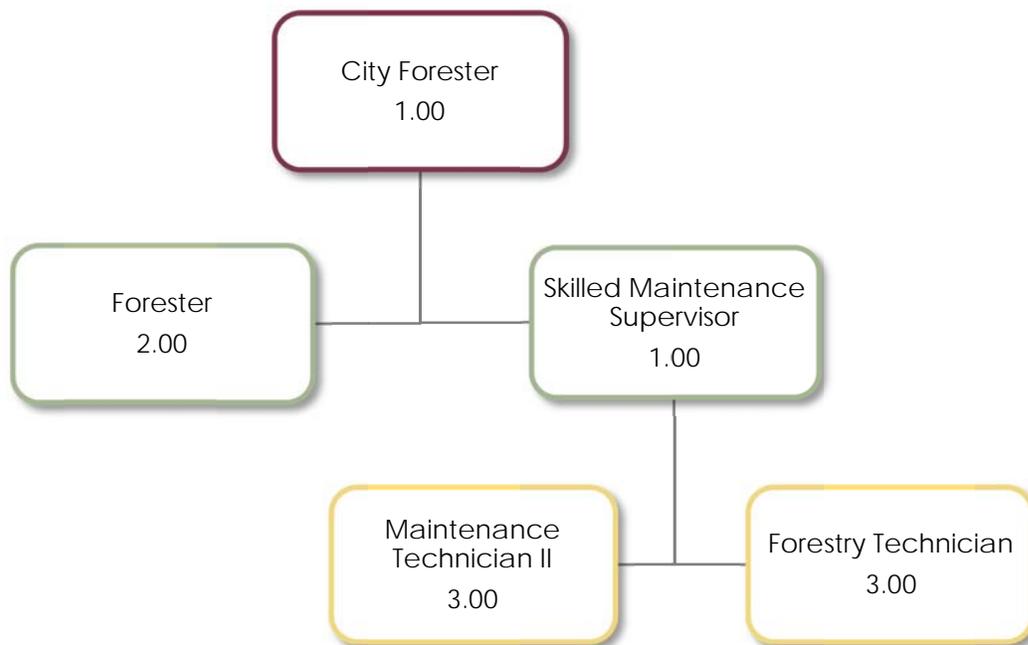
## Significant Changes vs. 2013

General Fund	<i>Net Increase</i> to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$17,266
	<i>Net Increase</i> in multiple lines per trending costs	1,939
	<i>Increase</i> in Operating to fund citizen requested street tree services and achieve breakthrough strategy #1	50,000
	<i>Increase</i> in Operating to fund rights-of-way mowing contract for City gateways and Gem areas and achieve breakthrough strategy #3	250,000
	<i>Eliminate</i> one-time 2013 forest management and fuel reduction expense; seek alternative funding sources per breakthrough strategy #4	(1,000,000)

## Forestry

The Forestry Division is responsible for the overall management of the urban forest and the native forest of the wildland/urban interface. Staff manages and maintains trees on the street rights-of-way and medians, urban parks, trail corridors, open spaces, and regional parks. The Forestry Division:

- Conducts tree maintenance, such as pruning to maintain and enhance the health, vigor and aesthetic value of each individual tree
- Removes diseased, dead and dying trees for the safety and health of the urban forest
- Provides for and enhances public safety by clearing traffic and school zone signs and visibility obstructions and by responding to tree-related emergencies from automobile accidents to weather-related tree failures
- Mows City rights-of-way and native medians



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013, and changes occurring as part of the 2014 Budget for each Fund including the General Fund.

General Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefits/Pensions	\$588,045	\$652,838	\$641,840	\$648,423	\$667,628	\$19,205
	Operating	81,983	75,854	287,699	1,284,685	584,685	(700,000)
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$670,028</b>	<b>\$728,692</b>	<b>\$929,539</b>	<b>\$1,933,108</b>	<b>\$1,252,313</b>	<b>(\$680,795)</b>
	Position Title	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
	City Forester	1.00	1.00	1.00	1.00	0.00	
	Forester	1.00	1.00	1.00	1.00	0.00	
	Forestry Technician	2.00	2.00	2.00	2.00	0.00	
Maintenance Technician II	3.00	3.00	3.00	3.00	0.00		
Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00		
<b>Total Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>		

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Transfer of Cartegraph maintenance funding to IT	(\$3,014)
	Implement 2013 civilian merit pay	6,583
	Increase for forest management and fuel reduction	1,000,000
	<b>Total During 2013</b>	<b>\$1,003,569</b>
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$10,709
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	2,639
	Increase for pay for performance	5,962
	Decrease to align pay practices with industry standards	(2,044)
	Increase in multiple lines per trending costs	1,939
	Increase to fund citizen requested street tree services and achieve breakthrough strategy #1	50,000
	Increase to fund rights-of-way mowing contract for City gateways and GEM areas and achieve breakthrough strategy #3	250,000
	Eliminate one-time 2013 forest management and fuel reduction expense	(1,000,000)
	<b>Total For 2014</b>	<b>(\$680,795)</b>

\* 2013 Amended Budget as of 8/20/2013

<b>Position Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	None	0.00
	<b>Total During 2013</b>	<b>0.00</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	None	0.00
	<b>Total For 2014</b>	<b>0.00</b>

<b>CTF Fund</b>		2012 Budget	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
		1.00	1.00	2.00	1.00	(1.00)
		0.00	0.00	0.00	1.00	1.00
	<b>Total Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
This position reports to the Parks Department, but funding is in the Conservation Trust Fund account budgeted in the CIP section, starting on page 25-1.						

\* 2013 Amended Budget as of 8/20/2013

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
Parks - Forestry

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	402,291	432,448	434,526	440,838	6,312	1.45%
51210	OVERTIME	257	1,906	0	0	0	0.00%
51220	SEASONAL TEMPORARY	31,933	45,704	40,000	40,000	0	0.00%
51260	VACATION BUY PAY OUT	3,635	1,130	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(3,658)	(1,422)	0	0	0	0.00%
51610	PERA	57,867	63,518	58,298	63,530	5,232	8.97%
51615	WORKERS COMPENSATION	38,313	40,343	39,847	39,825	(22)	-0.06%
51620	EQUITABLE LIFE INSURANCE	1,098	1,202	1,205	1,214	9	0.75%
51640	DENTAL INSURANCE	2,847	3,180	3,180	2,880	(300)	-9.43%
51665	CASH BACK	480	50	0	0	0	0.00%
51690	MEDICARE	4,861	5,442	4,866	5,377	511	10.50%
51695	CITY EPO MEDICAL PLAN	48,032	48,136	47,976	57,722	9,746	20.31%
51696	ADVANTAGE HD MED PLAN	79	10,017	10,692	14,993	4,301	40.23%
51697	HRA BENEFIT TO ADV MED PLAN	10	1,184	1,250	1,250	0	0.00%
<b>Total Salaries and Benefits</b>		<b>588,045</b>	<b>652,838</b>	<b>641,840</b>	<b>667,629</b>	<b>25,789</b>	<b>4.02%</b>
52105	MISCELLANEOUS OPERATING	74	779	0	0	0	0.00%
52110	OFFICE SUPPLIES	145	178	250	250	0	0.00%
52120	COMPUTER SOFTWARE	0	2,720	0	0	0	0.00%
52125	GENERAL SUPPLIES	10,006	2,407	2,500	2,000	(500)	-20.00%
52135	POSTAGE	0	0	0	100	100	0.00%
52140	WEARING APPAREL	2,162	2,491	2,120	2,035	(85)	-4.01%
52145	PAINT AND CHEMICAL	249	5,200	6,798	8,803	2,005	29.49%
52204	TREE REPLACEMENT	7,103	8,849	16,000	16,000	0	0.00%
52210	MAINT TREES	53,585	45,838	242,944	292,944	50,000	20.58%
52240	MAINT NONFLEET VEHICLES EQP	1,012	153	1,000	700	(300)	-30.00%
52305	MAINT SOFTWARE	0	0	3,015	0	(3,015)	-100.00%
52575	SERVICES	443	120	480	250,600	250,120	52108.33%
52607	CELL PHONE ALLOWANCE	0	0	0	600	600	0.00%
52615	DUES AND MEMBERSHIP	877	350	400	800	400	100.00%
52630	TRAINING	2,349	1,398	3,325	3,000	(325)	-9.77%
52736	CELL PHONE AIRTIME	189	24	0	0	0	0.00%
52738	CELL PHONE BASE CHARGES	1,793	2,885	4,057	4,057	0	0.00%
52775	MINOR EQUIPMENT	1,996	2,462	4,810	2,796	(2,014)	-41.87%
<b>Total Operating Expenses</b>		<b>81,983</b>	<b>75,854</b>	<b>287,699</b>	<b>584,685</b>	<b>296,986</b>	<b>103.23%</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>670,028</b>	<b>728,692</b>	<b>929,539</b>	<b>1,252,314</b>	<b>322,775</b>	<b>34.72%</b>

Totals may differ from narratives due to rounding.

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