

Forestry

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2017 Initiatives

ID	Goal	Initiative
1B-11	Promoting Job Creation	Provide maintenance services to native rights-of-way, medians and Gateway Gems by contracting mowing services and providing enhanced services through existing staff in both high priority as well as blighted areas.
2C-04	Investing in Infrastructure	Continue forest restoration practices in the Parks Wildland Urban Interface that increase forest health and reduce the threat of catastrophic wildfire
3A-03	Building Community and Collaborative Relationships	Provide urban forest management practices that mitigate risk, and enhance public safety, stormwater retention and property value and address the aging urban forest through hazard tree removals

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

	2015 Actual	2016	* 2016	2017 Budget	2017 Budget - * 2016 Amended Budget
		Original Budget	Amended Budget		
Use of Funds					
General Fund	\$1,309,045	\$1,521,043	\$1,521,043	\$1,549,101	\$28,058
Conservation Trust Fund (CTF)	170,971	127,565	127,565	126,758	(807)
Grants Fund - Awards	0	250,000	250,000	450,000	200,000
Total	\$1,480,016	\$1,898,608	\$1,898,608	\$2,125,859	\$227,251
Positions					
General Fund	8.00	8.00	8.00	8.00	0.00
Other Funds	2.00	2.00	2.00	2.00	0.00
Total	10.00	10.00	10.00	10.00	0.00

* 2016 Amended Budget as of 8/4/2016

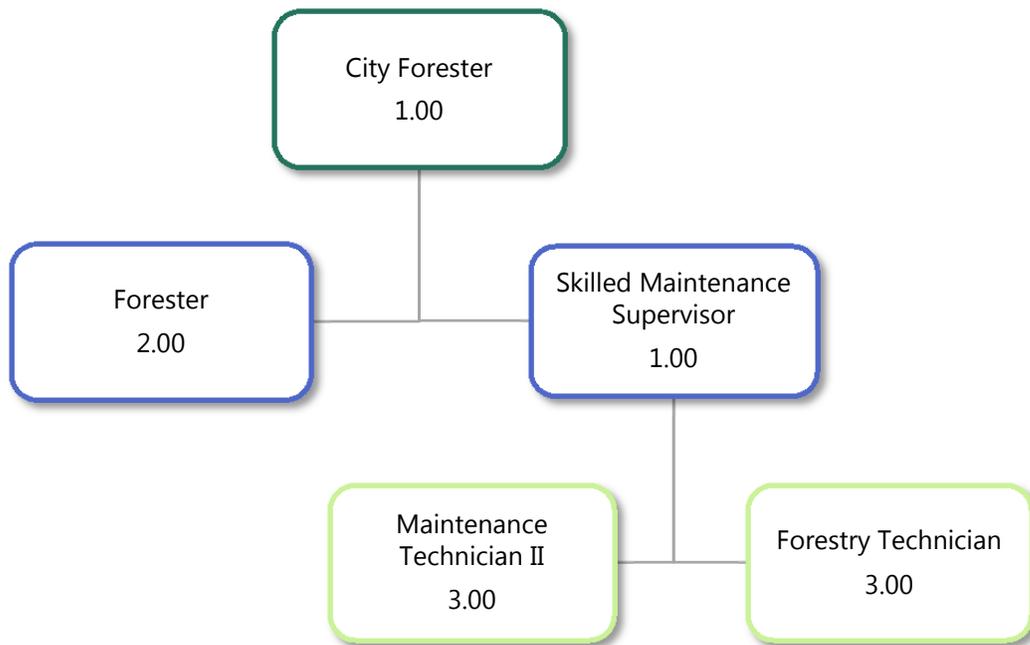
Significant Changes vs. 2016

- Continuation of funding for a second application of aerial spraying to combat the Tussock Moth

Forestry

Forestry 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 2016, and changes occurring as part of the 2017 Budget for each fund including the General Fund.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$529,107	\$615,761	\$606,113	\$606,113	\$637,171	\$31,058
	Operating	339,954	693,284	914,930	914,930	911,930	(3,000)
	Capital Outlay	0	0	0	0	0	0
	Total	\$869,061	\$1,309,045	\$1,521,043	\$1,521,043	\$1,549,101	\$28,058
	CIP	\$509,269	\$75	\$0	\$0	\$0	\$0
	Revenue	\$13,139	\$7,803	\$10,000	\$10,000	\$10,000	\$0
	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 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		
Total Positions	8.00	8.00	8.00	8.00	0.00		

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$19,086
	Increase to fund pay for performance and position movements in salary structure	8,973
	Redistribution from operating for seasonal temporary	3,000
	Total Salaries/Benefits/Pensions	\$31,059
	Operating	
Redistribution to Salaries/Benefits/Pensions	(\$3,000)	
Total Operating	(\$3,000)	
Capital Outlay		
None	\$0	
Total Capital Outlay	\$0	
Total For 2017	\$28,059	

* 2016 Amended Budget as of 8/4/2016

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
	Total For 2017	0.00

TOPS Fund		2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Position Title					
	Forester	0.50	0.50	0.50	0.50	0.00
	Total Positions	0.50	0.50	0.50	0.50	0.00
	These positions report to the Parks Department, but funding is in the TOPS Fund and budgeted in Parks Operations					

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
	Total For 2017	0.00

* 2016 Amended Budget as of 8/4/2016

CTF Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$118,807	\$126,176	\$125,065	\$125,065	\$126,758	\$1,693
	Operating	0	44,795	2,500	2,500	0	(2,500)
	Capital Outlay	0	0	0	0	0	0
	Total	\$118,807	\$170,971	\$127,565	\$127,565	\$126,758	(\$807)
	Position Title		2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Forester		0.50	0.50	0.50	0.50	0.00
	Forestry Technician		1.00	1.00	1.00	1.00	0.00
	Total Positions		1.50	1.50	1.50	1.50	0.00

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$2
	Increase to fund pay for performance and position movements in salary structure	1,691
	Total Salaries/Benefits/Pensions	\$1,693
	Operating	
	Decrease for operational adjustments relating to projected decrease in revenue	(\$2,500)
	Total Operating	(\$2,500)
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2017	(\$807)	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
Total For 2017	0.00	

* 2016 Amended Budget as of 8/4/2016

Grant Funds	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Grant Award	\$205,000	\$0	\$250,000	\$250,000	\$450,000	\$200,000
Total	\$205,000	\$0	\$250,000	\$250,000	\$450,000	\$200,000	

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
Total During 2016	\$0	
Funding Changes	For 2017	2017 Budget - * 2016 Amended Budget
	Increase for projected fire mitigation grants	\$200,000
Total For 2017	\$200,000	

* 2016 Amended Budget as of 8/4/2016

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Forestry

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	315,355	377,916	403,477	403,477	414,465	10,988
51210 - OVERTIME	1,000	801	0	0	0	0
51220 - SEASONAL TEMPORARY	84,003	82,068	40,000	40,000	43,000	3,000
51230 - SHIFT DIFFERENTIAL	42	0	0	0	0	0
51245 - RETIREMENT TERM VACATION	2,112	243	0	0	0	0
51260 - VACATION BUY PAY OUT	1,841	947	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(2,961)	(2,597)	0	0	0	0
51610 - PERA	52,273	61,319	60,485	60,485	62,401	1,916
51612 - RETIREMENT HEALTH SAVINGS	4,999	0	0	0	0	0
51615 - WORKERS COMPENSATION	22,328	30,547	29,129	29,129	30,712	1,583
51620 - EQUITABLE LIFE INSURANCE	848	1,040	1,403	1,403	1,419	16
51640 - DENTAL INSURANCE	2,152	2,333	2,598	2,598	3,336	738
51690 - MEDICARE	5,521	6,510	6,401	6,401	6,604	203
51695 - CITY EPO MEDICAL PLAN	2,823	4,733	5,180	5,180	0	(5,180)
51696 - ADVANTAGE HD MED PLAN	33,976	46,165	54,440	54,440	69,984	15,544
51697 - HRA BENEFIT TO ADV MED PLAN	2,795	3,736	3,000	3,000	5,250	2,250
Salaries/Benefits/Pensions Total	529,107	615,761	606,113	606,113	637,171	31,058
Operating						0
52110 - OFFICE SUPPLIES	73	743	250	250	450	200
52122 - CELL PHONES EQUIP AND SUPPLIES	84	0	0	0	0	0
52125 - GENERAL SUPPLIES	26,927	10,794	2,900	2,900	4,500	1,600
52135 - POSTAGE	295	252	100	100	250	150
52140 - WEARING APPAREL	3,402	573	950	950	950	0
52145 - PAINT AND CHEMICAL	30,344	3,851	9,000	9,000	9,000	0
52204 - TREE REPLACEMENT	914	0	14,000	14,000	8,200	(5,800)
52210 - MAINT TREES	255,448	389,133	473,189	473,189	473,189	0
52240 - MAINT NONFLEET VEHICLES EQP	80	0	400	400	400	0
52455 - LAWN MAINTENANCE SERVICE	0	0	0	0	0	0
52575 - SERVICES	10,120	282,385	400,600	400,600	400,600	0
52607 - CELL PHONE ALLOWANCE	47	295	400	400	400	0
52615 - DUES AND MEMBERSHIP	282	0	800	800	800	0
52630 - TRAINING	1,644	1,151	2,800	2,800	3,000	200
52655 - TRAVEL OUT OF TOWN	0	89	0	0	0	0
52736 - CELL PHONE AIRTIME	3,795	(3,086)	0	0	0	0
52738 - CELL PHONE BASE CHARGES	4,388	5,429	3,557	3,557	4,207	650
52770 - SAFETY EQUIPMENT	0	0	1,285	1,285	1,285	0
52775 - MINOR EQUIPMENT	2,015	1,614	3,499	3,499	3,499	0
52776 - PRINTER CONSOLIDATION COST	0	0	1,200	1,200	1,200	0
52874 - OFFICE SERVICES PRINTING	96	61	0	0	0	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
Operating Total	339,954	693,284	914,930	914,930	911,930	(3,000)
Grand Total	869,061	1,309,045	1,521,043	1,521,043	1,549,101	28,058
Revenue						
40021 - CITY MGR ECONOMIC DEV	175	0	0	0	0	0
40211 - GENERAL FORESTRY	500	240	0	0	0	0
43050 - DAMAGED TREES AND SHRUBS	12,464	7,563	10,000	10,000	10,000	0
Total Revenue	13,139	7,803	10,000	10,000	10,000	0

City of Colorado Springs Budget Detail Report

119 - CONSERVATION TRUST
Forestry

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended Budget	2017 Budget	2017 Budget - 2016 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	85,567	87,287	87,359	87,359	88,740	1,381
51210 - OVERTIME	102	139	0	0	0	0
51220 - SEASONAL TEMPORARY	168	0	0	0	0	0
51260 - VACATION BUY PAY OUT	0	219	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(1,355)	(1,382)	0	0	0	0
51610 - PERA	10,830	13,577	11,968	11,968	12,157	189
51615 - WORKERS COMPENSATION	6,799	7,047	7,282	7,282	7,383	101
51620 - EQUITABLE LIFE INSURANCE	237	294	291	291	291	0
51640 - DENTAL INSURANCE	604	695	634	634	630	(4)
51690 - MEDICARE	1,147	1,440	1,267	1,267	1,287	20
51695 - CITY EPO MEDICAL PLAN	12,143	12,777	13,424	13,424	13,428	4
51696 - ADVANTAGE HD MED PLAN	2,310	3,703	2,590	2,590	2,592	2
51697 - HRA BENEFIT TO ADV MED PLAN	255	380	250	250	250	0
Salaries/Benefits/Pensions Total	118,807	126,176	125,065	125,065	126,758	1,693
Operating						
52568 - BANK AND INVESTMENT FEES	0	0	2,500	2,500	0	(2,500)
52575 - SERVICES	0	44,795	0	0	0	0
Operating Total	0	44,795	2,500	2,500	0	(2,500)
Grand Total	118,807	170,971	127,565	127,565	126,758	(807)