

Service Reduction Impacts

Police Department

\$4,079,000

Patrol Officers

\$494,479

Eliminate 5 vacant sworn officer positions from the Patrol Bureau.

Patrol Officers

\$2,294,479

Eliminate 26 of the 352 sworn officer positions. A minimum of 18 additional vacancies will remain frozen through the end of 2010. 7 officer positions that will be eliminated due to a reduction in PSS7 work to reduce crime in problem/high priority areas, respond to police calls for service, investigations. Reductions in resource control, and perform some preliminary investigations. Reductions in resource control will require significant revisions to current service levels, including an increasing re-structuring and the restructuring of the priority levels of calls for service. Other potential impacts include a lack of adequate resources for proactive policing, difficulty maintaining minimum staffing levels, potential impacts to officer safety for calls requiring back up units, and a reduction in crime prevention and community collaboration efforts. At current staffing, CSPD generally has adequate personnel to respond to only one major incident if officers are pulled from several divisions, resulting in the inability to staff a concurrent event elsewhere in the City.

Partially restored by City Council at the budget mark up session

Because Civil Service rules mandate reductions in force by seniority, the majority of the officers impacted by this reduction are currently in the Police Academy. The investment made in these positions includes a significant number of hours pre-screening each applicant, as well as, the lengthy training. CSPD estimates the cost associated with hiring and training each recruit at \$54,000, prior to assignment with a Patrol Training Officer. The inability to retain the current recruit class and to timely fund ongoing academies will impact CSPD's ability to hire and train police recruits to fill vacancies created by attrition, further impacting patrol workload. It is estimated that CSPD will have 18 vacancies at the end of 2010, after eliminating 26 authorized positions. If an academy were commenced first quarter of 2011, the new recruits would not be available for field training assignment until third quarter, by which time the vacancies would likely have more than doubled during the year. Patrol would be further impacted at a time when members of the bureau must assume additional responsibilities as a result of special unit reductions.

Intelligence Officer

\$90,900

Eliminate one officer position. Two of the five intelligence detectives were eliminated in the amended 2009 budget. The 2010 reduction of another Intelligence Officer will further reduce the ability to provide follow-up and surveillance on potential threats, prepare for dignitary visits, maintain current and accurate files on persons/groups of interest, and cultivate outside sources of information. In addition, there will be less capacity to determine domestic threats via cyber and open source intelligence gathering.

Air Support Unit -Sergeant, Officers, and Mechanic

\$877,478

Eliminate the air support program - eliminate one sergeant position, two officer positions, and one aircraft mechanic position and sell the two helicopters. CSPD has a comparatively large geographic area of over 194 square miles to cover, and the helicopter provides a unique vantage point and surveillance tool that cannot be replaced by single ground unit. In 2008, it was first on scene to nearly 1,000 calls. The air support unit's average response time is 2 minutes, while the average land response time to priority one calls is 9 minutes 28 seconds. Also in 2008, the air support unit assisted with 357 felony in-progress calls, 22 vehicle pursuits, 115 shots fired calls, and 5 missing person calls. The value of its capabilities is clearly evidenced in critical incidents, such as the New Life shooting.

Metro Vice/Narcotics/Intelligence Special Enforcement Unit Officers

\$272,235

Eliminate three officer positions. Special enforcement unit, conducting street level narcotics and prostitution enforcement focused on target areas with Nevada and east Platte corridor west of Circle Drive. Reduced staffing will result in increased response times to crimes which usually occur in public view of parks and businesses. In 2008, the unit responded to 1,100 calls, 466 narcotics cases, 466 arrests, and nearly \$43,000 in seized narcotics.

Restored by City Council at the budget mark up session

Service Reduction Impacts

Tactical Enforcement Unit Sergeant and Officer (TEU)

\$202,878

Eliminate one sergeant position and one officer position. CSPD will no longer have two separate response teams causing an increased amount of overtime to be worked by remaining team. In addition, CSPD eliminated its fugitive unit during 2009 and assigned the associated work to TEU. This reassignment has already resulted in 42% fewer fugitive arrests. CSPD expects an additional 15% reduction in fugitive arrests from the elimination of the second TEU team.

Community Impact Team Officers

\$200,278

Eliminate two officer positions. The Community Impact Team began 2007 with 32 officers and has already been reduced to the current staffing of 15. The 2010 reduction will bring staffing to 13. During 2008, the Community Impact Team seized 106 illegal weapons, \$1 million in drugs, \$80,000 in cash, and made 500 arrests. The elimination of these positions will further reduce CSPD's ability to proactively respond to violent crimes and gang-related activity, dismantle criminal networks, and participate in joint investigations with the FBI, DEA, and ATF. Some of the burden for these investigations will shift to patrol officers further reducing their availability to respond to other calls.

Code Enforcement Officers

\$65,452

~~Eliminate two code enforcement officer positions in the amended 2009 budget. The 2010 budget will eliminate two more code enforcement officer positions which are grant funded. The Code Enforcement Unit handles approximately 3,000 complaints related to these violations.~~

*Restored by
City Council at the
budget mark up session*

~~Two code enforcement officer positions were eliminated in the amended 2009 budget. The 2010 budget will eliminate two more code enforcement officer positions which are grant funded. The Code Enforcement Unit handles approximately 3,000 complaints related to these violations.~~

Burglary and Theft Investigators

\$362,602

Eliminate four officer positions. Property Crime Detectives are responsible for investigation of crimes such as burglary, burglarized motor vehicles and other thefts. Current staffing represents a 38% reduction from 2008 staffing levels. The 2010 reduction represents an additional 25% decrease from current staffing, or an overall decrease of 54% from 2008 staffing. CSPD processed 16,051 property crimes reports for victims in 2008 and is expecting these crimes to remain at current levels. This reduction is problematic because the complexity of these crimes is increasing, many of these crimes involve identity theft and other cyber crimes, and these crimes require additional investigative effort and coordination with other units such as Financial Crimes. This reduction will result in minimal resources for ongoing investigation and will necessitate focusing only on property crimes that occur in significant patterns. The burden of investigating other property crimes will fall on Patrol.

Juvenile Offender Unit Officers (JOU)

\$271,510

Eliminate the JOU program and three officer positions. JOU works collaboratively with Juvenile Probation, Senate Bill 94 Committee, Department of Youth Corrections, schools, the District Attorney's Office and the court on issues regarding juvenile crime. Currently, detectives monitor a total of 50 juveniles identified as Serious Habitual Offenders who need intensive monitoring, including attendance at court appearances, community review boards, school staffing, and parent meetings. CSPD will no longer have dedicated resources to provide monitoring, participation in community collaboration, or assistance with juvenile case filing and arrests.

Domestic Violence Enhanced Response Team Sergeant (DVERT)

\$109,378

Eliminate the DVERT Sergeant position. This sergeant coordinates the partners of a multiagency team allowing immediate, urgent assessment and response to domestic violence cases with the highest risk of lethal violence. Multiple midlevel positions formerly funded by federal grants have been eliminated, forcing the associated duties to be performed by this Sergeant position. Position is subject matter expert on how to best staff and assign each case.

Training Academy Sergeant

\$109,378

Eliminate one Training Academy Sergeant position. This reduces sergeant staffing at the Training Academy by 50%. This position is critical for ensuring employees receive ongoing training to maximize officer and community safety. Remaining staff will be responsible for coordinating this training.

Service Reduction Impacts

Inspections Sergeant

\$109,378

Eliminate one Inspections Sergeant position. This position tracks use-of-force situations and oversees the early intervention program in an effort to prevent officer misconduct and to provide assistance to officers in need of training or counseling. It also conducts audits and maintains internal controls of critical high-risk department functions such as evidence and impound. Loss of this position will cause those duties to be reassigned to other positions.

Abandoned Vehicle Enforcement

\$52,700

Eliminate one parking enforcement position. CSPD will no longer respond to the majority of abandoned vehicle situations. 25-50 complaints of abandoned vehicles are received each week totaling more than 2,300 complaints each year. Patrol Officers or Community Service Officers will only respond to abandoned vehicle situations that are causing a safety concern.

Motor Carrier Officer

\$90,900

Eliminate one Motor Carrier Officer position. This position enforces compliance with commercial vehicle laws and can issue over 550 citations and 700 warnings for safety violations, overweight vehicles, truck route violations, and spills each year. The position is also responsible for giving presentations to commercial motor vehicle organizations to increase knowledge of commercial vehicle safety to gain voluntary compliance with laws and regulations. These duties will be absorbed by the traffic unit and enforced as time allows.

Metro Vice / Narcotics / Intelligence (VNI) Commander and Senior Office Specialist

\$201,927

Eliminate one commander position and one senior office specialist position. Due to the sensitive nature of VNI's undercover operations, oversight is imperative. The elimination of these positions will decrease management focus, oversight, and area expertise.

Professional Standards Commander

\$142,927

Eliminate one commander position. The Professional Standards Division reviews officer involved critical incidents and investigates complaints received on sworn and non-sworn employees of the CSPD to maintain public trust. Further, the division identifies and provides mandatory training; and develops and updates policies to keep in conformity with changing laws and statutes. Although these duties will continue, management focus and oversight will decrease.

Deputy Chief

\$168,000

Eliminate one deputy chief position. The identified reductions will require a major departmental reorganization, will reduce opportunities for executive level community collaboration and board involvement, and will increase the span of control for the remaining deputy chiefs resulting in less time for command-level oversight.

Recruiting Officer

\$90,900

Eliminate one officer position. This officer is CSPD's first point of contact with the applicant/recruit pool in the City, region and nationwide as recruiting is impacted by the internet. The recruiting officer interfaces with the military and university communities through education programs and career assistance, represents the department at career fairs, and communicates regularly with potential candidates to encourage their participation in the application process and ensure CSPD is able to recruit highly qualified candidates who reflect our community's demographics. These duties will be substantially reduced and absorbed by remaining staff.

Cadet Explorer Officer

\$90,900

Eliminate one officer position. This position oversees the cadet program that allows CSPD to mentor youth while receiving the benefit of volunteer service and potential candidates for future police academies. In 2008, Cadet Explorers volunteered 5,365 hours, approximately 70% of which supported Special Events and other operational areas. Cadet Explorer duties will be reassigned to other officer positions.

Service Reduction Impacts

Police Operations Center (POC) Midnight Police Service Representatives (PSRs) \$117,400

Eliminate two police service representative positions. The reduction of midnight-shift PSRs will impact services provided to citizens at the POC lobby after hours. PSRs take runaway reports, accept found property and evidence, provide assistance processing accident reports, and provide investigative and operational administrative support to officers including preparation of arrest and search warrants and probable cause affidavits. Current practice of staffing a patrol officer in POC lobby instead of answering calls for service will continue but the officer position will not assume the PSR duties.

Metro Vice/Narcotics/Intelligence Office Specialist \$53,700

Eliminate one office specialist position. This position prepares extensive background information on suspects for detectives, fields narcotic tip calls from citizens, and files drug cases with the DA's Office. Elimination of this position will cause duties to be redistributed to other Metro VNI staff because these duties are required to ensure officer safety.

Financial Crimes Clerk \$53,700

Eliminate one office specialist position. This position provides the Financial Crimes Unit with general clerical support, including: typing report supplements, arrest warrants, and search warrants; entering information into and searching pawn data base to provide information to detectives and insurance companies; and preparing background information on suspects for detectives. These duties will be absorbed by unit detectives.

Human Resources Senior Office Specialist \$59,000

Eliminate one office specialist position. This position processes documentation associated with recruiting and hiring police officers including, job applications, transcripts, background checks and other hiring documents. This position provides information to candidates while coordinating and scheduling applicable testing appointments. This workload is significant during hiring and the reassignment of these duties will impact remaining HR staff. Additionally, this position tracks employee evaluations for all department members.

Office of the Chief Administrative Technicians \$128,000

Eliminate two administrative technician positions. This eliminates two of the three positions responsible for administrative support for the Office of the Chief. Their responsibilities include complex clerical functions in support of departmental executives, maintenance of calendars, coordination of internal and external meetings, screening of phone calls and processing complaints. This reduction will negatively impact processing time required for correspondence, requests for information, changes to policies and procedures, and bureau level reports.

Service Reduction Impacts

City Council and Appointees **\$194,263**

Office of the City Attorney **\$100,000**

Reduce Funding

By reorganizing the Office of the City Attorney these funds can be returned to the General Fund without loss of any FTEs.

City Auditor **\$8,895**

Reduce Audit Hours

If the City Auditor reduces its General Fund Budget by the requested amount of \$8,895, it will require us to reduce the audit hours available for the General Fund by 120 hours, which is about a 3% reduction in our audit effort.

Municipal Court **\$85,368**

Elimination of the Keep Colorado Springs Beautiful (KCSB) contract **\$24,800**

Elimination of the KCSB contract impacts the City's desire to facilitate and maintain programs that help control and remove litter within city limits.

Delay filling a vacant Associate Judge position until January 1, 2011 **\$60,568**

Delay filling a vacant Associate Judge position. It is expected that the judges will continue to assign the vacant judge docket to the remaining eleven Associate Judges in 2010. The Court will save approximately \$60,568 through this action. This position should not be eliminated due to the potential caseload increase related to possible implementation of photo red technology by the CSPD. Also, as an appointee, City Council is the only entity authorized to eliminate this position from the budget.

Community, Infrastructure, and Development **\$4,501,480**

Community Development **\$3,692,032**

Engineering

All Stormwater activities transferred to Stormwater Enterprise **\$1,275,097**

Reduces funds available for stormwater projects

PPRTA pays for Project Management Costs **\$1,566,717**

Reduces funds available for transportation projects funded by the Pikes Peak Rural Transportation Authority (PPRTA)

Reduce Traffic Flow and Safety Studies **\$238,043**

Ability to conduct traffic studies will be dramatically reduced. Customer service level will be slightly reduced.

Transfer Remaining Traffic Flow and Safety Studies to PPRTA **\$124,843**

Reduces funds available for transportation projects funded by the Pikes Peak Rural Transportation Authority (PPRTA)

Service Reduction Impacts

Land Use Review

Eliminate Public Information Counter **\$122,996**

Eliminate Public Information Counter, including two positions, and ability to provide general public information and pre-application assistance. This will result in longer review times due to incomplete applications, potential errors in the application process and higher cost to the private sector due to time delays.

Eliminate 2 of 3 Zoning Inspectors **\$134,792**

Consolidate Land Use Enforcement with Code Enforcement and transfer remaining position to Police. Cases would be triaged and two-thirds of investigations into illegal residential and commercial use complaints would be suspended. Preference would be given to health and safety issues; however, community blight is likely to increase.

Eliminate 3 Land Use Review Staff **\$229,544**

Caseload will be spread among fewer planners, extending review times as recovery occurs. Time for planner engagement in conflict resolution between neighborhoods and project sponsors will be constrained. Imaging and records management project will be suspended. Annual code revisions and some process streamlining efforts will be interrupted.

Economic Development **\$635,985**

Business Development

Eliminate 2 Retail Enhancement Positions **\$152,663**

Eliminate one of the Senior Analyst positions for the Retail Enhancement Program. This position is responsible for the demographic and other research related to the Retail Enhancement Program. The pilot program for the Retail Enhancement Program was never fully developed due to the timing of staffing the positions and subsequent vacancy of this Senior Analyst position. Also, this position serves as the city liaison on several Committees, such as Office of International Affairs (OIA) and S. Nevada Revitalization project.

Eliminate a second Senior Analyst position. This will increase the workload on remaining analysts and negatively impact the timely administration of the Private Activity Bond Program, Business Personal Property Tax Program, development of economic development agreements, response to requests from City Council and Management, special project completion and company issue resolution.

Eliminate Strategic Planning Position **\$90,000**

Eliminate the currently vacant strategic planning position. Eliminate all reports to City Council. Eliminate all monitoring of progress on Strategic Plan goals. For 2010, City Council will still need to prioritize Strategic Plan goals for the 2011 Budget to comply with the charter provision.

Service Reduction Impacts

Comprehensive Planning

Eliminate 2 Comprehensive Planners and 1 Analyst II **\$274,165**

Eliminate two Senior Planner positions and one Analyst II position. This effectively eliminates the majority of long-range land use planning.

Eliminates the Annexation Policy revision project. Delays and reduces scope of review for annexation petitions. Eliminates interdepartmental annexation steering committee coordination function. Eliminates the Comprehensive Plan Annual Report. Suspends all work with the Westside Neighborhood on the creation of an historic overlay district. May jeopardize the Certification of the City as a Certified Local Government for Historic Preservation purposes. Reduce response times for building permit and tax credit reviews for the historic preservation program. Eliminates staff support for the Historic Preservation Board and eliminates staff for the creation of any proposed historic overlay districts. Impacts the ability of core revitalization efforts for the City in Redevelopment Corridors (In 7 out of the 10 corridors strategies will not be developed to revitalize the corridors). Eliminates City's participation in the region's small area growth forecasts. Eliminates representation on PPACG's Air Quality Technical Committee. Eliminates the position that updates the website for comprehensive planning. Eliminates the assistance with Council agenda items and other projects. Eliminates current CTAB support, which includes all of the agenda preparation, minutes, and Board communications. Reduces transportation planning staff that contributes to the development of reports and studies.

Transfer Funding from CDBG **\$95,000**

This will fund one Senior Planner.

Housing

Eliminate Part of 1 FTE that does BID work **\$24,157**

Transfer the 0.25 FTE position to the Grant Fund to assume the duties of American Recovery and Reinvestment Act (ARRA) funded-projects since there is no projected funding for 2010 for the Parking Enterprise's Capital Downtown BID projects.

Streets **\$173,463**

Eliminate Maintenance of Alley and Unpaved Streets

Eliminate grading and maintaining of alley and unpaved streets.

Service Reduction Impacts

Transportation and Parks

\$14,615,563

Parks, Recreation, and Cultural Services

\$8,497,267

(The dollar figures represent impacts to the General Fund; however the position changes represent impacts to all funds – General Fund, CTF, TOPS, Gift Trust, and SIMDs)

Administration

Increase Revenue **\$48,070**

Increase revenues from special events /pavilion rentals

Reduce Administrative Division **\$337,125**

Reduce Administrative division by eliminating 1 Environmental/Safety spec, 1 vacant Senior Office Specialist, 1 Office Specialist, 1 Analyst II, and reduce from 1.0 to 0.75 FTE 2 Administrative Technicians, 1 Senior Office Specialist, and 1 Senior Analyst. (5.00 FTE eliminated)

Cultural Services

Rock Ledge Ranch Historic Site and Starsmore Discovery Center will remain open for 3 months while partnership opportunities are explored. If no other funding source is found they will close on April 1, 2010. **\$178,137**

~~**Close Rock Ledge Ranch Historic Site**~~ **\$140,806**

~~Move 1.0 FTE and minor operating money to Gift Trust. (1.00 FTE transferred)~~ *Partially restored by City Council at the budget mark up session* ~~Gen Fund.~~

~~**Close Helen Hunt Falls and Starsmore Discovery Center**~~ **\$102,441**

~~Close Helen Hunt Falls and Starsmore Discovery Center~~ *Partially restored by City Council at the budget mark up session*

Transfer GOG Visitor Services Staff/Programs to Gift Trust **\$87,354**

Transfer Garden of the Gods Visitor Services Staff/Programs to Gift Trust (0.75 FTE transferred)

Close the Pioneers Museum **\$581,655**

Minimum staffing and operations will be transferred to Gift Trust. (6.50 FTE eliminated; 1.00 FTE transferred)

Close the Pioneers Museum **\$85,290**

Minimum staffing and operations related to Museum archives will be transferred to Gift Trust. (1.00 FTE eliminated; 0.75 transferred)

Design and Development

Reduce/transfer the Design & Development Division to TOPS funding **\$374,727**

Reduce/transfer the Design & Development Division to TOPS funding. (2.25 FTE eliminated; 1.75 FTE transferred)

Forestry

Reduce Forestry Services **\$241,917**

Eliminate 3 Foresters. City Forester remains in Gen Fund. (3.00 FTE eliminated)

Reduce Forestry Services **\$214,659**

Transfer 1 Forestry Tech to CTF. Eliminate 3 Forestry Technicians. (3.00 FTE eliminated)

Reduce Forestry Services **\$124,370**

Eliminate 1 Skilled Maintenance Supervisor and 1 Forestry Technician from General Fund. Eliminate 2 Forestry Techs from CTF. Some operating funds kept in General Fund. (2.00 FTE eliminated from General Fund; 2.00 FTE eliminated from CTF; 1.00 FTE transferred)

Service Reduction Impacts

Park Maintenance, Trails & Open Space

Increase Revenue **\$200,000**

Increase revenues from field reservations

Reduce Park Maintenance **\$2,938,974**

Reduced maintenance will impact the entire park system. Of 141 sites identified, full maintenance and irrigation will be dedicated to only 13 parks and complexes associated with special events and team sports. Another 17 parks designated as game sites to support the Department's recreational programming efforts will receive reduced irrigation and regular maintenance. The remaining 111 neighborhood parks will receive minimal irrigation and maintenance. Right-of-way mowing and the flower bed program will be eliminated. (38.00 FTE eliminated; 26.40 FTE transferred)

Recreation Services

West, Deerfield Hills, Hillside and Meadows Community Centers will remain open for 3 months while partnership opportunities are explored. If no other funding source is found they will close on April 1, 2010. **\$1,060,077**

Eliminate Recreation Services Division Administrative Support **\$357,210**

Eliminate Recreation Services Division Administrative Support (2.00 FTE eliminated; 1.00 transferred)

Eliminate Therapeutic Recreation Program **\$341,705**

Eliminate Therapeutic Recreation Program (2.00 FTE eliminated)

Close Otis Community Center **\$26,225**

Close Otis Community Center

Eliminate transportation for field trips, Mayor's 100 Teens, & Reduce Facility Maintenance **\$199,923**

Eliminate in-house transportation for field trips. Eliminate the Mayor's 100 Teens program, reduce maintenance support for Recreation Services Division facilities (2.00 FTE eliminated)

~~**Close West Community Center** **\$303,229**~~

~~Close West Community Center (2.00 FTE eliminated)~~

~~**Close Deerfield Community Center** **\$375,269**~~

~~Close Deerfield Community Center (3.00 FTE eliminated)~~

~~**Close Meadows Community Center** **\$341,213**~~

~~Close Meadows Community Center (3.75 FTE eliminated)~~

~~**Close Hillside Community Center** **\$442,266**~~

~~Close Hillside Community Center (4.75 FTE eliminated)~~

Eliminate affordable sports programs & summer day camps **\$141,633**

Eliminate affordable sports programs and summer day camps for low income, elementary age youth at 6 city park sites (1.00 FTE eliminated)

Reduce Adult Sports Program **\$66,634**

Elimination of a vacant position within the adult sports program will require the functions to be distributed among remaining staff (1.00 FTE eliminated)

Close all outdoor and indoor pools **\$927,305**

All outdoor and indoor pools will be closed. \$101,245 will remain for minimum operations of utilities in the buildings. (9.00 FTE eliminated)

*Partially restored by
City Council at the
budget mark up session*

Service Reduction Impacts

Transit **\$6,118,296**

Eliminate City Funded Routes **\$5,718,296**

All City funded fixed-route (62,905 annual service hours) and paratransit services will be eliminated but the City will retain its status as a Federal Transit Administration grantee. The City would continue to fund the salaries required to run the remaining services (PPRTA) and will continue the split of Administrative costs 50/50 with PPRTA. The fixed-route service changes include elimination of all Saturday, Sunday and evening services dependent upon contract re-negotiation, 1 or 2 weekday routes could also require elimination or reduction in frequency. With one-time ARRA and carryover funding, the net impact will be the elimination of less than 30% of fixed-route service hours and less than 10% of paratransit rides. The City and PPRTA funding for human service providers will remain at 2009 levels. FREX is recommended for elimination. The submitted reduction eliminates two General Fund FTEs.

Reduce Fleet Charges (General Costs) for Paratransit Fuel **\$400,000**

Reduce in Fleet Charges (General Costs) for Paratransit Fuel.

Fleet **\$126,956**

Reduce Fleet Services

This reduction comes from the General Cost section of the budget and will reduce Fleet Services.

Service Reduction Impacts

Financial and Administrative Services

The Financial and Administrative Services Business Unit is comprised of the following divisions and department:

Human Resources (HR) Department

Employee Services Division

Risk Management Division

Information Technology (IT) Department

Radio Division

Financial Services Division (Accounting, Budget, Payroll)

Procurement Services Division (Contracting, A/P, Office Services)

Revenue and Collections Division (A/R, Sales Tax, Stormwater Billing)

These support functions are vital to a well-functioning, efficient organization and provide services to all City direct-service providers as well as other agencies as detailed below. The budgets and staff of these divisions have been reduced significantly over the past 18 months and cannot be cut further without significant exposure to risk, the potential for major critical system failures, and further decline in revenue collections essential to the City's ability to fund core city services such as public safety, and maintenance of infrastructure. As a result, no further reductions are being contemplated for the 2010 budget at this time. A description of reductions taken to date follows.

Impacts of Reductions Taken to Date – Financial and Administrative Services

Human Resources Department

The Human Resources Department provides employment services to all City departments and City enterprises with the exception of Police and Fire, Colorado Springs Utilities and Memorial Hospital. The Department provides risk management services to all City departments and City enterprises except Memorial Hospital.

The Employment Services Division was reduced 35% to a staff of seven, including the department director (7.0 FTE down from 11.0 FTE). Prior to this reduction, the division was staffed at 50% of the national average for core human resource staffing. Core human resource areas such as training, employee relations, recruitment and federal compliance are now staffed by one, or less than one, employee. The division is required by federal and State laws, City Code, and Personnel Manuals to enforce certain functions, and these have significantly increased over the last ten years including HIPPA, ADA, EEO, FMLA and FLSA. We have significantly reduced training offerings although these are often the only business skills training many city employees receive. Human Resource staff uses very little consultant services that are typically used in similar sized agencies. The official employee personnel files must be maintained although we now do so with mostly volunteer staff. Finally, due to the economic conditions and requirements for city wide staff reductions the Human Resources staff is required to develop and implement layoffs and attrition programs which are extremely time consuming and litigious. Any additional cuts must require the reduction of work processes.

The Risk Management Division provides services for both workers' compensation and liability to both the City and CSU at a rate comparable to 50% what we would pay if we contracted for the services. The administrative costs of the employee benefits are 7%, which compares to a national average of 10-12% based on our consultant's book of business.

Service Reduction Impacts

Information Technology Department

The IT Department consists of a number of key divisions that develop and manage technology solutions including support, upgrade, and implementation of new and existing infrastructure and systems related to the delivery of services to citizens of Colorado Springs. Since the consolidation of IT services in 2007 the IT Department technical staff has been reduced by 22% (18 FTE). Support staff for radio services has been reduced by 2.0 FTE. In total, 20.0 FTE positions have been eliminated in the IT Department. These cuts have reduced I.T.'s ability to provide pro-active support for City business units with impacts ranging from delayed helpdesk support to not supporting critical applications used to maintain streets.

The department currently has 75.0 FTE covering the following units:

The department provides full-service support for the City's telecommunications, including the City's internal voice and data systems, cellular telephones, long distance and Internet access; provides design and support of the centralized network that connects all City buildings via fiber and leased digital connectivity; provides Help desk services including assistance to City staff on desktop and other software, electronic mail, and specialized applications; supports major system applications, desktop hardware and peripherals, and file and print servers; maintains systems and applications for the City's web site including providing strategies on new technologies with Internet implications such as wireless devices and portals; assists City departments in developing proposals for information technology projects, including cost/benefit analyses, development of technical specifications and requests for proposals; establishes an ongoing effort to ensure that there are agreements and plans in place to rebuild or replace any critical systems within days of a major outage and maintains support for applications such as PeopleSoft, GIS, and e-mail.

IT Positions are highly specialized and result in an inability to transfer job knowledge from one function to another. Following are the staffing levels for each critical area of IT:

Telecommunications	Two FTE currently support all voice services (PBX, cellular telephones, long-distance) for the City. They support more than 2000 phone sets and PBX devices at 99 locations. A ratio of 1000:1.
Data Network	Five technicians and one manager provide design and support to the centralized data network that connects 99 City locations. Each of these locations has multiple devices including the infrastructure at the City's data center. A ratio of nearly 20:1.
Computer Operations	Four operations specialists supporting over 100 application servers including police and fire. A ratio of 25:1.
E-Mail	Only one FTE currently supports the City's e-mail system. A ratio of nearly 2000:1.
Traffic / Fleet	These divisions are supported by a technician each.
Database Admin	One FTE supports all the City's database needs and one FTE supports PD. The citywide database includes PeopleSoft, Stormwater, etc.

Service Reduction Impacts

Applications	There are 16.0 developers supporting the following applications and departments: Human Resources, Financial Services for PeopleSoft Human Resources, Financial and Budget modules – 7.0 FTE; Courts – 1.0 FTE, Police Department – 5.0 FTE, Fire Department 3.0 FTE
Internet	2.0 FTE are responsible for supporting the City's Internet presence and programming new services.
Transit	A total of 3.0 FTE IT specialists support all of the application requirements of Transit.
Helpdesk	7.0 FTE provide support for over 2000 workstations and the applications on each. They also resolve issues such as forgotten passwords, e-mail problems, etc. A ratio of 285:1.
Radio	There are 10.0 FTE technicians, one manager and one clerical person supporting wireless radio services throughout the Pikes Peak Region. Radio staff funding consists of 5.0 FTE from the General fund, 4.0 FTE by the Pikes Peak Regional Communications Network (PPRCN), 4.0 FTE via service level agreements, and one funded through cell site leases.
GIS	9.0 FTE GIS specialist and one manager support all the geospatial requirements of the City. Special attention is given to Fire, PD, and Community Development.
Project Management	2.0 FTE make up the project leadership group for the City. They currently manage over 20 active projects each.
Admin Services	This group (includes the CIO) provides support for all vendor services to the City. These services include billing for phone services, management of hardware and software maintenance contracts, cell phone administration, etc.

Service Reduction Impacts

Financial Services Division

The Financial Services Division provides full-service central accounting, payroll, and budgeting for all City departments including the Police Department, Fire Department, City Engineering, Streets, Transportation and Parks, IT, HR. The division also provides these same services to the Colorado Springs Airport, Parking Enterprise, Stormwater Enterprise, Pikes Peak America's Mountain, Development Review Enterprise, Housing Authority and Regional Building Authority.

The accounting staff of five accountants (5.0 FTE, down from 6.0 FTE) is responsible for all financial transactions, fixed assets and financial reporting for 70 separate funds including the General Fund, with expenditure budgets totaling approximately \$450 million. The accounting staff prepares the Comprehensive Annual Financial Report for the City and eight additional annual reports due to bond issue requirements and federal single audit requirements. The staff must work with external auditors twice annually to prepare for the annual audit. The division requires this minimum staffing level to ensure proper controls to prevent or detect misstatements on a timely basis, to maintain internal controls to prevent or detect fraud, to meet state auditing requirements, to provide efficient cash management, and to prevent problems or failures of the financial software system. Due to the legal requirements of an audit and the internal control requirements, these accounting functions cannot be provided with a smaller staff. This team is also supporting the budget function which has been dramatically reduced.

The payroll staff is comprised of one supervisor and three payroll technicians (4.0 FTE, down from 5.0 FTE). This staff processes over 115,000 payroll advices and checks annually, produces and distributes nearly 4,000 W-2s, processes supplemental retirement payments to 737 retirees monthly, and maintains and troubleshoots time entry, labor, and payroll database calculations for complex pay schedules (police, fire, streets, parks, airport all have varying shifts and FLSA cycles); processes leave balances, retirement and terminations; calculates and remits levies, garnishments, child support, benefits, vehicle, education and moving expenses, taxes, deferred compensation and pension deductions; completes billings, quarterly and annual tax and unemployment filings, wires, warrants, file uploads and journal entries; and provides data and reports to Senior Management. Due to the large size, scope of duties and complex nature of the City's payroll and to ensure that payments are processed accurately, timely and in accordance with auditing requirements, IRS guidelines, HR policies and Federal law, further staff reductions cannot be made.

The budget staff was reduced 50% to a staff of three analysts (3.0 FTE, down from 6.0 FTE). This team manages and coordinates the annual budget preparation process, prepares and updates revenue forecasts for multiple funds, tracks and monitors budget expenditures, operations issues, and financing requirements, and prepares studies and research projects as requested by City Council or executive staff. Given the size and complexity of the City's budget and funding structure, this staff cannot be reduced further and be responsible for the citywide budget.

Service Reduction Impacts

Procurement Services Division

The Procurement Services Division provides contracting, accounts payable (A/P) and office services (reprographics and mail processing) to all City departments and City enterprises except Memorial Hospital. This includes the Pikes Peak Rural Transportation Authority, South Central Region for Homeland Security and Regional Building Authority, American Recovery and Reinvestment Act (ARRA) grants and the Emergency Services Agency.

The contracting staff is comprised of two contracting specialists and the Procurement Services Manager. It was reduced 56% (3.0 FTE, down from 6.75 FTE). The contracting staff supports the City by delivering competitive, innovative, procurement and contracting services that comply with procurement laws. The contracting staff is responsible for awarding over 3,800 purchase orders, task orders, and formal contracts totaling over \$175 million annually. Due to the legal requirements of state and local regulations, this function cannot be provided with a smaller staff. In addition, ARRA has specific reporting requirements that must be met. If they are not, the City may be required to relinquish grant funds, which would adversely affect the City, contractors and the citizens of Colorado Springs.

The accounts payable (A/P) staff has been reduced 38% to a staff of four technicians and a supervisor (5.0 FTE, down from 8.0 FTE). A/P is vital to disbursing timely payments for all of the City's financial obligations. These obligations range from payments against purchase orders and contracts to payments for services such as trash pickup or for utilities necessary to operate the City's facilities. A/P processes over 61,000 invoices amounting to over \$180 million annually for payment, and roughly 2,400 invoices are reviewed and audited for the PPRTA. Furthermore, this staff is responsible for the administration and oversight of the City's VISA card program. This program alone accounts for over 55,000 transactions totaling over \$13 million annually. The A/P staff provides weekly oversight reviews and is directly involved with the adherence to all IRS 1099 regulations. Oversight and review from A/P assists in prevention of fraud, misuse of public funds and illegal conduct that may not be caught if further staff reductions were made.

The office services staff was reduced to 12.75 FTE's and a manager position was downgraded to a coordinator position. As approximately 75% of the Office Services positions are funded by enterprise funds, the General Fund staff was reduced 40% to approximately three positions (3.0 FTE down from 5.0 FTE). Office Services provides functional support to all City departments and enterprises including Colorado Springs Utilities for reprographics, mail processing, and record storage and retrieval. Office Services is responsible for processing all incoming and outgoing mail which includes pickup and delivery of USPS and interoffice mail, and stuffing and mailing Colorado Springs Utilities bills and Stormwater Enterprise bills. Office Services processed over 5.5 million pieces of incoming and outgoing mail including 2.4 million utility bills in 2008. Office Services also provides reprographic and printing services, including design and layout that range from simple business cards to Council agendas, manuals, and full-color brochures. Office Services was responsible for over 7.9 million impressions valued at over \$530,000 in 2008. It is also responsible for records oversight for the City. Office Services and the department liaisons are responsible for over 20,000 boxes of active records stored off site. This includes retrieval, storage, and destruction of the City records. Further reductions would impact service delivery to all areas of the organization including essential correspondence, billing and records management.

Service Reduction Impacts

Revenue and Collections Division

The Revenue and Collections Division is comprised of accounts receivable staff, sales tax processing staff, and revenue generating sales tax investigations and auditing staff. Since 2008, the non-revenue generating staff has been reduced 50%, in areas of accounts receivable (A/R) and sales tax data processing, (3.0 FTE, down from 6.0 FTE). Any further reductions would significantly impair the City's ability to deliver basic functions such as sales tax return processing and accounts receivable. The division has only two sales tax technicians, down from four in 2008. The division cannot process sales tax returns, compile sales tax data, and provide customer service to taxpayers with less than the remaining two. In order to process returns accurately, the division has already had to reduce office hours to 8 am - 1 pm daily. In addition, the division has only one remaining accounts receivable (A/R) technician. If forced to eliminate that position, there will not be anyone to perform the centralized AR function of collecting and balancing all city cash receipts daily.

The Revenue and Collections Division operating budget cannot sustain cuts. If reduced it could not mail sales tax returns to taxpayers, process them when received; nor would the investigators have a means to go out and collect, enforce and educate taxpayers; and auditors would not have the means to audit. The division cannot cut investigator or auditor positions as they are revenue generating positions and any reduction would further negatively impact the budget.