



**City
Of
Boulder**
Office of the City Manager

DATE: September 4, 2015
TO: Members of City Council
FROM: Jane S. Brautigam, City Manager
SUBJECT: Requests not Recommended for the 2016 Budget

As in previous years, the 2016 Recommended Budget does not include funding for all budget requests that came forward in the 2016 budget process. Even with a recovering economy, budget savings and revenue growth, the demand is greater than available resources. **Attachment A** provides information on budget requests not recommended for funding in the proposed 2016 budget, as well as brief statements explaining why funding has not been recommended. This list does not include the unfunded capital projects that were noted in the Draft Capital Improvements Program, submitted to council in July.

During the 2016 budget process, the City Manager's budget team considered nearly \$14 million in requests for funding for new or expanded programs and services and capital investment. Using the Sustainability Framework as the overarching guide, decisions to fund new or expanded programs and services were determined by several criteria including the ability to accomplish City Council goals, the ability to achieve community goals based on Priority Based Budgeting results, and the ongoing focus on strengthening resilience within the city organization and community infrastructure. Please see Attachments A and B to the 2016 City Manager's Budget Message for more details on recommended items.

This process identified operating programs and services totaling \$5.5 million ongoing and \$6.4 million one-time that have been recommended for funding in 2016. Operating funding requests of \$1.6 million ongoing and \$239,000 one-time were not approved for 2016. Items not recommended for 2016 may be reconsidered in future years if additional revenues become available, may be funded through grants, or were deemed not necessary at this time as existing programs are currently achieving the desired results in the program area.

Additionally, there are some potential needs not funded in this budget, such as the Light Response Vehicle (LRV) program within the Fire Department, that require further planning or analysis in order to coordinate with programs and/or capital investment across the city, better understand the need, or refine cost estimates. Future budget requests may include these, once that evaluation work is completed. More information on the LRV program can be found in **Attachment B**.

In the process of considering budget requests and prioritizing those requests using the criteria outlined above, staff across the organization looked for and found creative solutions to business and community needs that will allow for continued service levels without requiring additional resources.

REQUESTS FOR ADDITIONAL FUNDING NOT INCLUDED IN THE 2016 RECOMMENDED BUDGET

Request	Ongoing Funds	Requested Additions		Fixed Term FTE	Reason Funding not Recommended
		Ongoing FTE	One Time Funds		
GOOD GOVERNANCE					
Graphic Designer to be responsible for citywide production of infographics, logos, brochures, handouts, mailers, posters and copy.*	\$ 83,307	1.00			Funding recommended for higher priority requests at this time. Additional research on the impacts/savings across the organization through the consolidation/centralization of services may inform future budget requests.
Court Supervisor-Violations Bureau to oversee violations bureau staff and operations. The increase in management staff will balance the span of control for the court administrator and the deputy court administrator.*	88,463	1.00			Funding recommended for higher priority requests at this time.
SAFE COMMUNITY					
Light Response Vehicle Program - full-time ongoing implementation of a Light Response Vehicle program. The request includes one-time and ongoing vehicle costs, costs to adapt a station for additional sleeping quarters and three shifts of full-time staffing for full implementation. It is designed to fit into current station limitations and to ensure no reduction to non EMS response time.	\$ 456,114	9.00	\$ 239,000		A longer-term, more strategic and comprehensive approach to LRVs in the City of Boulder is recommended and being developed, including identification of associated CIP needs and funding options. This will be brought back for review at a future time.
ECONOMICALLY VITAL COMMUNITY					
Establish an Innovation Fund ranging from \$500,000 to \$1,000,000 to act as a catalyst for improving the delivery of city services, connecting the community to the city government, and promoting best practices.	\$ 1,000,000				A pilot program at a lower cost is recommended through the addition of a Senior Project Manager - Innovation and Data. Additional research and policy development may inform future budget requests.
ACCESSIBLE AND CONNECTED COMMUNITY					
Parking Enforcement Technology - upgrade cell phones to smart phones to be in line with technology changes and improvements	\$ 3,000				Department will identify savings in budget to absorb the ongoing funding of this item.
Total Unfunded Requests	\$ 1,630,884	11.00	\$ 239,000	0.00	

* Requests for additional staffing include salary, benefits, training, equipment and other non personnel costs.

Overview of Light Response Vehicle Program Plan

Background

Under the Boulder Valley Comprehensive Plan and the fire department's strategic plan, the City of Boulder Fire and Rescue emergency response time target has been set to 6 minutes or less. That includes 1 minute for answering the 911 call; 1 minute for donning personal protective equipment and getting in the vehicle; and 4 minutes to travel to the call. The 4 minute travel time benchmark is the primary criterion used to assess the fire department's station coverage. Unit workload and overall system demand are also factors since system performance degrades the more units are called on to respond.

Presently, the fire department operates from 7 stations using 7 engine companies, 1 ladder company and one battalion chief for 24/7 operations. With the exception of the battalion chief, which is staffed with one FTE, the other 8 fire companies are staffed with 3 FTEs each. Total on-duty response staffing for the fire department is 25 FTEs.

An **engine** company is a fire truck equipped with fire hose, water, and miscellaneous fire equipment primarily designed to extinguish fires of varying size, but carry equipment for all types of emergencies. A **ladder** company's primary role in firefighting is to provide rescue and support services to the extinguishment effort, but these units also carry equipment for all emergencies. The ladder company's 100' aerial ladder is especially helpful during multi-story fires and rescues. In Boulder, both engines and ladder companies also respond to EMS calls, which is currently about 65 percent of all 911 calls in the city.

Light Response Vehicles (**LRVs**), as the name implies, are response apparatus built on smaller vehicle chassis (the size of an ambulance or smaller), which can be used in lieu of the larger trucks to respond to incidents where fire extinguishment or special rescue are not necessary. Presently, Boulder does not utilize fully staffed LRVs, but piloted the concept as a cross-staffed vehicle from 2013 to 2015.

The LRV pilot program was intended to study possible options related to the mobility strategy within the city's Sustainability Framework. The results of the 2-year study showed the benefit of such vehicles for emergency medical (EMS) response, but also spotlighted barriers to full implementation.

LRVs are beneficial for EMS response because they reduce larger (more expensive) apparatus wear and tear and lower overall carbon emissions. However, operationally, the use of existing personnel through cross-staffing degraded the department's ability to provide timely response to other types of emergencies; personnel were not available to use the appropriate apparatus if they had responded with the LRV to an EMS call.

LRV Plan

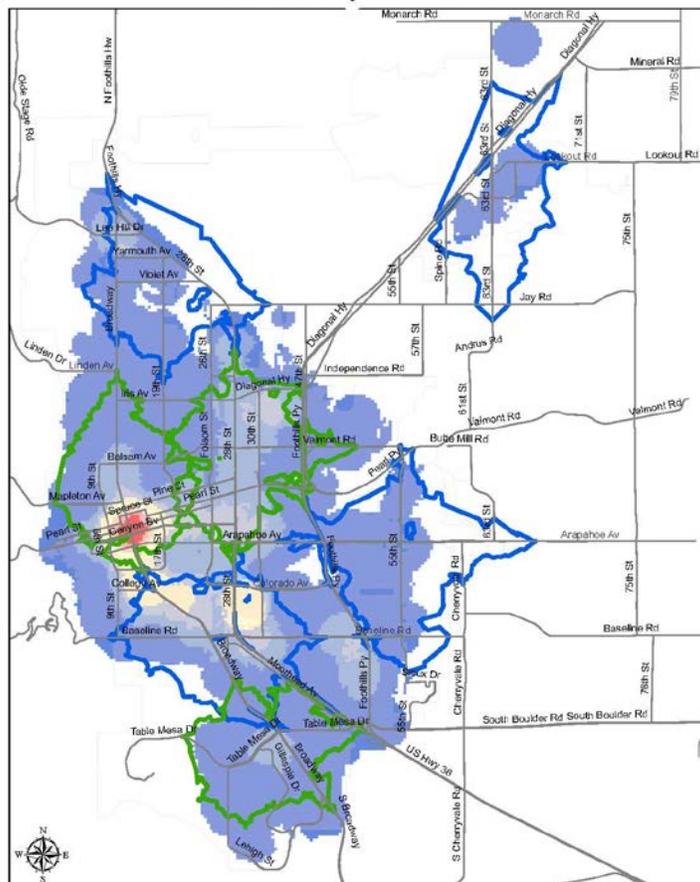
To address higher call volumes near the city center, fully staffed LRVs, **in addition** to existing staffed units, can improve overall department response times for all calls by adding more units to the system. LRVs can also provide an additional "first due" response for non-fire emergencies

and can perform many critical functions such as command and control or utility shutoff prior to other fire companies' arrival.

Strategically placed LRVs can cover most EMS calls in the city thereby reducing the use of larger vehicles for the bulk of the fire department's calls. Unfortunately, station limitations preclude the addition of any Fire/EMS personnel until these are addressed in the city's CIP program. Therefore, it is recommended that the city phase in the use of LRVs over time with capital investment in fire department stations. Staff continues to work on analysis and planning for LRV implementation and will provide further information in the 2017 Budget Process. An update on the analysis of potential sites associated with the proposed relocation of Fire Station 3 will be included with the October 13, 2015 Study Session materials for the Boulder Junction Update.

The map below presents an example of the expected four minute travel time coverage for EMS calls using stations 1, 3 (relocated), and 4 (relocated) for LRV response.

4 Minute Response Times Stations 3 & 4 Moved
Call Density 2009-2013



Three suggested LRV stations with their travel time coverage in green. Warmer colors represent greater demand. Station 2 at Baseline and Broadway cannot be modified to accommodate an LRV company.