



City of Boulder Office of the City Manager

To: Mayor and Members of City Council
From: Jane S. Brautigam, City Manager
Date: September 8, 2016
Re: 2017 Recommended Budget: Requests not Recommended for the 2017

As in previous years, the [2017 City Manager's Recommended Budget](#) does not include funding for all budget requests that came forward in the 2017 budget process. Even with a stable economy, budget savings and modest revenue growth, the demand is greater than available resources. **Attachment A** provides information on budget requests not recommended for funding in the proposed 2017 budget, as well as brief statements explaining why this funding has not been recommended. This list does not include the unfunded capital projects that were noted in the Draft Capital Improvements Program (CIP), submitted to council in July.

During the 2017 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. All recommendations were also made in the context the [April 19 Financial Update](#) to council, noting slowing economic and revenue growth trends. 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 \$3.7 million ongoing and \$8.7 million one-time that have been recommended for additional funding in 2017. Operating funding requests totaling \$178,000 ongoing and \$943,000 one-time were not approved for 2017. Items not recommended for 2017 may be reconsidered in future years if additional revenues become available or may be funded through grants. Some were deemed not necessary at this time as existing programs are currently achieving the desired results in the program area. Finally, various items requested for ongoing funding, totaling \$906,000, were recommended for one-time funding only at this time. The list of these items is also included in **Attachment A**.

Additionally, there are substantial future needs not funded in this budget, identified in Appendix A of the [Draft 2017-2022 CIP](#).

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.

Attachments:

A. Requests not recommended for the 2017 budget

REQUESTS FOR ADDITIONAL FUNDING NOT INCLUDED IN THE 2017 RECOMMENDED BUDGET

Request	Requested Additions				Reason Funding not Recommended
	Ongoing Funds	Ongoing FTE	One Time Funds	Fixed Term FTE	
GOOD GOVERNANCE					
Enhanced Council Meeting Agenda Ad in Daily Camera	\$ 12,950				Shifting advertisement of the Council Agenda from the classified section to the News from City Hall Ad section would increase costs nearly six-fold. Full Council Agendas are posted in numerous places and made readily available on the city's website.
Living Wage Salary Compression Analysis			\$ 50,000		The study of citywide salary compression resulting from Living Wage related salary increases is being postponed until full implementation of the Living Wage.
Instructional Designer - 3 yr Fixed-Term			\$ 76,825	1.00	Funding recommended for higher priority requests at this time.
Citywide Compensation Strategy			\$ 120,000		This funding is being postponed until compensation strategy recommendations and potential budget reallocation options can be fully explored.
Actionable Open Analytics			\$ 80,000		This request was reduced from \$90,000 to \$10,000 to free up budget for higher priorities. The \$80,000 difference was to be used for consulting services to assess citywide analytics strategy. The remaining \$10,000 will expand citywide license numbers for the existing Dashboard (performance measurement) program.
HEALTHY AND SOCIALLY THRIVING COMMUNITY					
Arts Grants Funding			\$ 167,000		The recommended funding was reduced from the original request of \$617,000 to \$450,000 in light of financial constraints.
Public Art			\$ 75,000		This recommended funding was reduced from \$250,000 to \$175,000 to maintain financial conservatism while still allowing for an enhanced Civic Area public art component that complements the re-development project as a whole. Additionally, the city is in the process of developing a Public Art Policy which will inform future Public Art related budget requests.
Arts Admin	\$ 35,000				The art programming (NPE) component of this request was reduced from \$85,000 to \$50,000 to accommodate a more measured and modest implementation plan given current financial constraints.
Early Literacy App	\$ 10,000				This request was reduced from \$20,000 to \$10,000 with the expectation that the Library seek additional contributions from partners.
Makerspace (Blgd. 61) Patron Materials	\$ 60,000				Funding for the purchase of materials used in the Makerspace will be explored via a fee-based, cost-recovery model.
Central Area Improvement District Garage Art Plan			\$ 60,000		Funding for this is being postponed pending completion of the citywide Public Art Policy.
ECONOMICALLY VITAL COMMUNITY					
Community Vitality Pool Car	\$ 7,740		\$ 31,000		Funding recommended for higher priority requests at this time.
Economic Vitality - Citywide Retail Strategy			\$ 75,000		This project is being postponed until completion of the Community Vitality Master/Strategic Plan.
SAFE COMMUNITY					
Additional Computers (10) for First Line Police Supervisors			\$ 15,750		Current computing capabilities will be maintained while use of existing budget resources for the one-time purchase are evaluated.
Police Officer	\$ 5,800		\$ 82,030	1.00	The city has been implementing recommendations of the staffing assessment from the 2013 Police Master Plan with the goal of adding 8 new officers by 2018. Seven new officers have been added to date. It is recommended that the final officer be included in the 2018 budget process.
Police Academy Training	\$ 46,400				The department is evaluating reallocation options to address training budget needs.
ACCESSIBLE AND CONNECTED COMMUNITY					
Virtual Resident Advisory Panel			\$ 25,000		Funding recommended for higher priority requests at this time.
Communication Specialist III - 2 yr Fixed-Term			\$ 85,231	1.00	Funding recommended for higher priority requests at this time.
Total Unfunded Requests	\$ 177,890	0.00	\$ 942,836	3.00	

REQUESTS FOR ADDITIONAL ONGOING FUNDING SHIFTED TO ONE-TIME FUNDING IN THE 2017 RECOMMENDED BUDGET

Request	Requested Additions				Reason Funding not Recommended
	Ongoing Funds	Ongoing FTE	One Time Funds	Fixed Term FTE	
GOOD GOVERNANCE					
Conversion of Fixed-Term Council Technology Position to Ongoing			\$ 83,500	1.00	This position is recommended to remain on a 2-year fixed-term basis rather than convert it to ongoing.
Convert Planner I in Comprehensive Planning from Fixed-Term to ongoing			\$ 76,000	1.00	This position's term was extended for 2 years rather than converting it to a standard.
Public Works Project Coordinator			\$ 141,770	1.00	This position's term was extended for 2 years rather than the 3 years that was requested.
HEALTHY AND SOCIALLY THRIVING COMMUNITY					
Makerspace - Creative Technologist			\$ 92,592	1.00	This requested position was modified from ongoing to a 2-year fixed term.
Arts Grants Funding			\$ 450,000		The recommended funding for the Arts Grants program was shifted from ongoing to one-time to allow for continued evaluation of the new Arts Grants program.
ECONOMICALLY VITAL COMMUNITY					
Hill Community Development Program NPE Funding			\$ 37,500		Shift from one-time to ongoing until department master/strategic plan is completed.
ACCESSIBLE AND CONNECTED COMMUNITY					
Civic Area Access Management/TDM/Parking Strategies			\$ 25,000		This request was shifted from ongoing to 3-year one-time funding to coordinate with the Civic Area redevelopment.
Total Unfunded Requests	\$ -	0.00	\$ 906,362	4.00	