



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

**DATE:** September 5, 2013  
**TO:** Members of City Council  
**FROM:** Jane S. Brautigam, City Manager  
**SUBJECT: Requests not Recommended for the 2014 Budget**

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As in previous years, the 2014 Recommended Budget has not included funding for all budget requests that came forward in the 2014 budget process. Even with a recovering economy and revenue growth, the demand is greater than available resources. **Attachment A** provides information on budget requests not recommended for funding in the proposed 2014 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 2014 budget process, the City Manager's budget team considered nearly \$275 million in requests for funding for existing, expanded or new programs and services. Decisions to fund new or expanded programs and services were determined by several criteria including City Council goals, the ability to achieve community goals based on Priority Based Budgeting results, and key areas of focus in the 2014 budget process: public safety, investment in the community, and maintenance of existing assets. Attachments B and C to the 2014 City Manager's Budget Message provide details on recommended items.

This process identified programs and services totaling \$3.3 million ongoing and \$5.1 million one-time that have been recommended for funding in 2014. Funding requests of \$2.5 million ongoing and \$2.6 million one-time were not approved for 2014. Items not recommended for 2014 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.

An example of a request that was not funded in the 2014 budget but may be recommended in a subsequent year, was a request for a total of eight additional police officers. While only two additional police officers have been recommended for funding in 2014, as a part of the strategic, multi-year approach to the budgeting process, it is anticipated that additional funding will be identified in future budgets for potential funding of the remaining positions.

In the process of considering budget requests and prioritizing those requests using the criteria outlined above, staff across the organization also 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 2014 RECOMMENDED BUDGET**

Request	Ongoing Funds	Requested Additions		Fixed Term FTE	Reason Funding not Recommended
		Ongoing FTE	One Time Funds		
<b>COMMUNITY OUTREACH AND ENGAGEMENT</b>					
Boards and Commissions Applications Web Interface and Advertising	\$ 2,500	0.00	\$ 20,000	0.00	Need not immediate.
Increase Hours of Channel 8 Producer* to Cover all Council Study Sessions	13,177	0.25	-	0.00	Funding recommended for higher priority requests at this time.
Increase of Hours for Channel 8 Producer/News Anchor*	35,436	0.50	-	0.00	Funding recommended for higher priority requests at this time.
MindMixer / Inspire Boulder	10,000	0.00	-	0.00	Other means for community input currently covering base need.
Parks & Recreation, Human Services, and Library Assessment	-	0.00	30,000	0.00	Departments will identify savings in current year budget to fund these items.
Public Arts Coordinator*	77,900	1.00	-	0.00	Funding recommended for higher priority requests. Potential citywide review of public art funding may inform future budget requests.
Transportation Planner* in Support of GO Boulder Program	-	0.00	105,000	1.00	Funding recommended for higher priority requests at this time.
Volunteer Coordination	-	0.00	30,000	0.00	Departments will identify savings in current year budget to fund these items.
Web Content Manager* for Greater Coordination of Online Web and Social Media Content	115,000	1.00	-	0.00	\$35,000 in funding for a web content consultant is included in the Recommended Budget. Consultant will partially fill coordination need and will assess additional needs. Results of this ongoing will inform future budget requests.
<b>INTERNAL OPERATIONS</b>					
Business and Finance Manager* for Library and Arts Department	\$ 92,950	1.00	\$ -	0.00	Service provided by current department and centralized city staff.
Finance Department NPE for System Maintenance, Accounting Support and Contractual Obligations	40,000	0.00	-	0.00	Additional funding can be deferred. Request for funding may come forward in future budget cycle.
<b>PUBLIC SAFETY</b>					
Additional Non-Sworn Police Employees*	\$ 121,500	2.00	\$ -	0.00	As a part of the phased in staffing increase approach noted below, funding for these positions will be considered in a future budget year.
Additional Sworn Officers*	743,432	8.00	-	0.00	The request was for 8 additional Police Officers. The Department has proposed a phased in approach and 2 additional officers (\$185,858) have been included in the Recommended Budget. Funding for additional officers will be considered in future budgets.
Cell Phones in Patrol Cars	40,000	0.00	-	0.00	Near term technology solutions are being investigated and may address this in a more cost effective way.
Computer Forensics Lab NPE	10,000	0.00	-	0.00	Current NPE funding will be used to cover this in the near term. Analysis of ongoing cost increases will inform future NPE budget requests.
Coordinator* for Continuation of Organizational Operations	73,440	1.00	-	0.00	Service provided in part by current personnel.
Electronic Accident Report Writing System	74,000	0.00	-	0.00	New Records Management System will include adequate electronic report writing.
Fire Apparatus and Equipment Storage Building	18,000	0.00	1,800,000	0.00	This is unfunded capital. Consideration of funding should be addressed through future capital project prioritization and funding analysis.
Firefighter Recruiting to Reduce Gender Gap	60,000	0.00	-	0.00	More analysis on successful recruiting practices needed.

**REQUESTS FOR ADDITIONAL FUNDING NOT INCLUDED IN THE 2014 RECOMMENDED BUDGET**

Request	Ongoing Funds	Requested Additions		Fixed Term FTE	Reason Funding not Recommended
		Ongoing FTE	One Time Funds		
Increase City Contribution to the Boulder Office of Emergency Management	24,725	0.00	-	0.00	Current 50/50 split between the County and the City of Boulder is appropriate.
Lieutenant* in Training Division	159,489	1.00	-	0.00	Training is provided by current, non dedicated staff.
Public Safety Specific Technology	187,405	0.00	-	0.00	Results of IT Strategic Plan update, combined with technology and replacement needs analysis planned in 2014 should better inform funding needs for future.
Required Health and Fitness Program for Fire Personnel	65,000	0.00	18,000	0.00	Current city voluntary wellness program partially meets need.
Station Alerting System	60,000	0.00	450,000	0.00	Need not immediate. This is unfunded capital.
Videoconferencing for Fire Trainings	12,000	0.00	100,000	0.00	Citywide benefits being assessed through a pilot program and as a part of IT Strategic Plan update.
<b>TAKING CARE OF EXISTING ASSETS</b>					
Additional funds for Facilities and Asset Maintenance and Replacement	\$ 550,000	0.00	\$ -	0.00	The request was for phased in funding of an additional \$550,000 ongoing each year for seven years, in order to eliminate the backlog and meet industry standards. \$400,000 was recommended in 2014 and additional funding will be considered in future budgets.
General Fund Support for Transportation Maintenance	500,000	0.00	-	0.00	Other funding sources being explored.
<b>Total Unfunded Requests</b>	<b>\$ 2,465,096</b>	<b>13.75</b>	<b>\$ 2,553,000</b>	<b>1.00</b>	

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