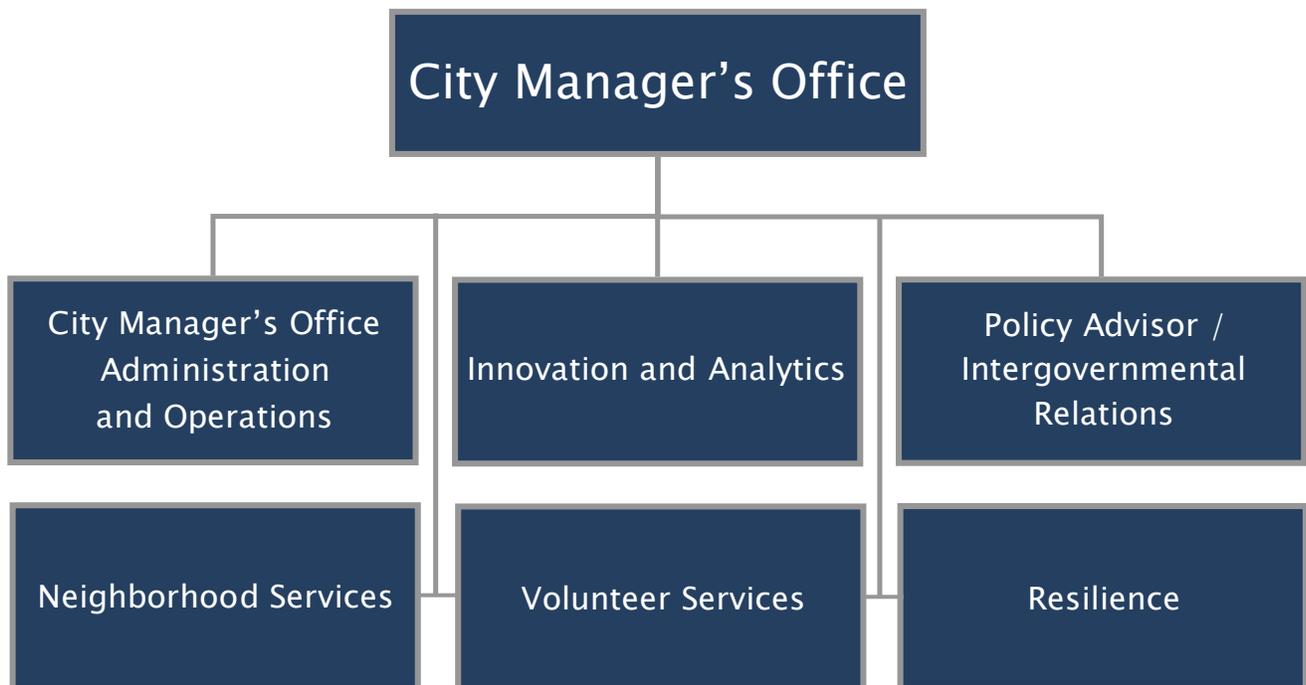


The mission of the City Manager's Office is to provide professional leadership in the administration and execution of policies and objectives formulated by City Council, development and recommendation of alternative solutions to community problems for Council consideration, planning and development of new programs to meet future needs of the city, and government through excellent customer service.



Department Overview

City Manager's Office Administration and Operations

- The City Manager's Office Administration and Operations ensures proper management of city operations and public representation and participation.

Innovation and Analytics

- Strategic utilization of data and a focus on creativity and innovation are two strongly emerging areas in local government. This program will provide city-wide leadership and oversight of these two areas. Through collaboration with departments across the organization as we work toward further data transparency and improved use of data, focusing on targeted data collection, new methods of presentation and data analysis, as well as an assessment of what data would be helpful now and in the future.



Department Overview (Cont'd)

Innovation and Analytics (Cont'd)

- The City of Boulder is known to be a world-class city and in part that is a result of the implementation of leading edge ideas. This program will assist the organization in continuing to foster an innovative culture with an emphasis on new ideas – both big and small – to support further efficiencies, implement community priorities and provide unique consideration of future community needs.

Policy Advisor / Intergovernmental Relations

- The Office of the Policy Advisor provides staff representation and communication on intergovernmental matters and guidance on cross-departmental city policies on behalf of the City Council and all city departments, in order to further city goals and advance understandings and mutually beneficial alliances with other governmental organizations.

Neighborhood Services

- The Neighborhood Services program is focused on building and strengthening collaborative relationships within neighborhoods and with other key community stakeholders including: University of Colorado (CU), Boulder Valley School District (BVSD), Boulder County Public Health (BCPH), community groups, nonprofits, local businesses, landlords, hospitality industry and students. The purpose of neighborhood services programs is to foster community relationships and partnerships in order to connect community needs with community resources; creating a more welcoming and connected community, and enhancing the quality of life in the community by creating pathways toward effective problem-solving, resource provision, civic education, leadership, connection and engagement opportunities.

Volunteer Services

- The organization is focused on “Service Excellence for an Inspired Future” and being a sustainable and livable city for community members of all ages. Preliminary Research supports the benefits a strong volunteer program provides for community volunteers, the community and the City of Boulder organization. These benefits are maximized when programs are efficiently and effectively delivered.
- Results from preliminary research indicate that existing City of Boulder volunteer programs are currently engaging hundreds of community members in meaningful work each year. These programs provide a solid foundation to build upon to enhance volunteer programming. Recommendations to enhance and align volunteer programming include:



Department Overview (Cont'd)

Volunteer Services (Cont'd)

- Recommendations (Cont'd)
 - Strengthen existing programs by, centralizing volunteer programs communication, training staff, developing written policies and job descriptions, and utilizing a shared database for volunteer management.
 - Enhance community connections by improving electronic marketing of volunteer programs and opportunities, connecting volunteers to local government, and exploring partnerships with community organizations.
 - Build volunteer programs by conducting an internal scan to determine which programs or community issues might benefit from volunteer support and developing targeted programming to engage aging community members.
- Through volunteerism, an organization can foster civic participation, respect, and social inclusion while building more vibrant cities. The City of Boulder can maximize volunteer programs to provide benefits to community members, to improve the community and to more effectively deliver services.
- Strong volunteer programs can facilitate the mission delivery of departments while also contributing to community goals. For example, the city desires to cultivate a wide range of recreational, cultural, educational and social opportunities, foster inclusion, support and enhance neighborhood livability for all members of the community, encourage shared responsibility, provide open access to the information, encourage innovation, enhance communication and promote community engagement. These goals can be achieved through strong volunteer programs, all while building stronger neighborhoods and more engaged residents.

Resilience

- The Resilience Program is responsible for supporting the community's ability to prepare and respond effectively to acute stresses like floods, wildfires, violence and illness as well as slowly evolving stresses like economic hardship, social inequality and declining community health. Boulder was one of 32 first-round cities selected by the Rockefeller Foundation to participate in the *100 Resilient Cities* Initiative. This initiative provides access to a network of resources utilized by other resilience officers and communities around the world and is helping Boulder develop and implement the strategies that will preserve the quality of life today and improve the legacy for future generations.



Table 7-06: City Manager's Office Summary Budget

	2015 Actual	2016 Approved	2017 Recommended
STAFFING			
City Administration, Operations, Innovation, and Analytics	6.00	10.00	10.00
Intergovernmental Relations	1.00	1.00	1.00
Neighborhood Services	1.00	1.00	1.88
Volunteer Services	0.00	0.00	1.00
Resilience	1.00	1.00	1.00
TOTAL STAFFING	9.00	13.00	14.88
EXPENDITURE			
City Administration, Operations, Innovation, and Analytics	\$ 951,340	\$ 1,593,396	\$ 1,668,328
Intergovernmental Relations	218,044	225,498	244,205
Neighborhood Services	73,561	202,190	328,803
Volunteer Services	-	-	167,534
Resilience	128,304	131,431	248,785
TOTAL EXPENDITURE	\$ 1,371,249	\$ 2,152,515	\$ 2,657,655
FUND			
General	\$ 1,371,249	\$ 2,152,515	\$ 2,657,655
TOTAL FUNDING	\$ 1,371,249	\$ 2,152,515	\$ 2,657,655

2016 Accomplishments

City Manager's Office Administration and Operations

- Planned a visit to Portland Oregon for Council Members, staff, and community partners with focus on homelessness, housing and transportation
- Hired a consultant to assist with a Community Perception Assessment that will provide Council and staff a better understanding of community safety and inclusiveness as it is perceived and experienced by residents and others
- Coordinated with departments to send 13 employees to the University of Virginia's LEAD Program (by year end will have approximately 20 attendees for 2016)
- Coordinated with Police Department and Human Services to implement recommendations from Hillard Heintze's report
- Key Staff Appointments
 - 2nd Deputy City Manger
 - Deputy Housing Director
 - City Clerk
 - Public Works Transportation Director
 - Community Vitality Deputy Director
 - Parks and Recreation Deputy Director
 - Human Resources Deputy Director
 - Municipal Court Deputy Director
 - Well-Being Coordinator



2016 Accomplishments (Cont'd)

City Manager's Office Administration and Operations (Cont'd)

- Continue to foster the city's mission and core values:
- “*Service Excellence for an Inspired Future:*”
 - *Customer Service*
 - *Respect*
 - *Integrity*
 - *Collaboration*
 - *Innovation*”
- Annual update to Council Action Guide and related work plan
- Presented at the Alliance for Innovation Conference

Innovation and Analytics

- This is a brand new program area with a full work plan to be developed by the 4th quarter

Policy Advisor/Intergovernmental Relations

- Creation, funding, staffing, policy prioritization and advocacy for *Colorado Communities for Climate Action*, a local government coalition;
- Passage of legislation allowing US 36 (Bus Rapid Transit) BRT vehicles to use “Bus on Shoulder” for local service;
- Killing of two state bills threatening (1) performance of US 36 managed lanes, and (2) city's ability to use photo traffic enforcement
- Exploration of, analysis on, and negotiations for Communitywide Broadband initiative
- Development of, and advocacy on US36 Mayors and Commissioners' policy agenda
- Development of public/private partnership definitions, standards, inventory, case-papers, best practices and policy
- Completion of CityLinks climate adaptation partnership with Shimla, India
- Creation and adoption of 2017 State and Federal Legislative Agenda

Neighborhood Services

- Created and developed relationships as foundation for Neighborhood Services Program through meetings, events, walk n talks, tours, dialogue, observation with: active neighborhood associations, neighborhoods without formal structure(s), community resources/service providers, city departments and work groups
- Created and implemented Neighborhood Employee Grant Review Committee (city staff) and administered full cycle of neighborhood grant program with \$50,000 awarded
- Implemented community use of Neighborhood Block Party Trailer and associated website
- Piloted asset mapping tools, neighborhood snapshot for creation of neighborhood profiles and storytelling
- Launched *Nextdoor* as a neighborhood communication tool with 12,952 community members signed up to use it.



2016 Accomplishments (Cont'd)

Neighborhood Services (Cont'd)

- Updated neighborhood webpage with toolkits to meet identified neighborhood needs, including improved communication
- Coordinated organizational response to neighborhood issues/concerns
- Facilitated strategic planning process for the Addressing Alcohol Concerns Together (AACT) coalition and subsequent reorganization of the coalition
- Served as President-Elect of International Town and Gown Association
- Continued growth of the CU/city diversity summit and related collaboration between CU's office of Diversity Equity and Community Engagement (ODECE) and the city.

Volunteer Services

- This is a brand new program with a full work plan to be developed by the 4th quarter

Resilience

- Release of a full draft for public comment of the community-wide Resilience Strategy, included presentation by 100 Resilient Cities President Michael Berkowitz Year one (of two) of the Cities of Service VISTA Resilience AmeriCorps grant as part of President Obama's Climate Task Force of Climate Preparedness and Resilience
- City awarded 'Climate Action Champion' as part of the Cities of Service Resilience AmeriCorps award
- Hosted a member of the first ever joint Watson Foundation- Rockefeller Foundation Resilience Fellowships during summer 2016
- Represented the city and led workshops during the final USAID CityLinks Climate Adaptation Partnership exchange in Shimla, India
- Hosted 100 Resilient Cities network city, Wellington, NZ for collaborative design of community preparedness and social capital programs
- Completed roadmap for inclusions of resilience topics and analysis into the 2015 Boulder
- Valley Comprehensive Plan update
- 4 staff workshops on understanding and using climate science to support climate adaptive operations in city programs
- Submission of a 2-year, \$480,000 grant to DOE to map a transition to a resilience energy system design
- Submission of 2 1-year, \$15-30,000 grants to United Way Community Resilience Grant Program

2016 Anticipated Accomplishments at Year-End

- Final submission for Council approval of the community Resilience Strategy
- Complete 2-year work plan for all 15 actions and 3 frontiers areas proposed in the strategy



2016 Anticipated Accomplishments at Year-End (Cont'd)

- Conceptual design workshop to envision a sustainable and resilience mobile home park, in partnership with 100 Resilient Cities, Rebuild By Design, the State of Colorado, NREL, and the University of Colorado
- Day of volunteerism for the installation of 100 'Boulder Barrel' rain barrels in low-income households as part of the Resilience AmeriCorps initiative
- Testing of new resilience valuation methodology and design of resilience metrics in partnership with 100 Resilience Cities, ARUP, and the Rockefeller Foundation
- Exploration workshop for the creation of a new 'community food resilience assessment', in partnership with USDA, CSU, CU and the 100 Resilient Cities network cities.
- Launch of a citizen science initiative in partnership with Boulder Valley School District (BVSD), Open Space and Mountain Parks (OSMP), Parks and Recreation, among others
- Final integration of resilience themes and content into the 2015 update to the BVCP

Key Initiatives for 2017

City Manager's Office Administration and Operations

- Continue to work on Council Priorities
- Continue employee development
- Implementation of the Resilience Strategy work plan
- Renovation and redevelopment of the Boulder Community Hospital campus

Innovation and Analytics

- This is a brand new program with a full work plan to be developed by the 4th quarter of 2016 and program implementation in 2017

Policy Advisor

- Reconvene and lead Utilities Governance Workgroup to develop governance recommendations for use in any new city energy utility
- Implementation of city's 2017 state and federal legislative agenda and adoption of the same for 2018

Neighborhood Services

- Neighborhood Services includes programs and services currently administered through two positions: University of Colorado Community Liaison and the Neighborhood Liaison. This coordination internally is new and staff will be working toward identifying additional partnership opportunities to holistically serve the community, the organization and improve public participation experiences for all its constituencies.
 - Continue to provide management and coordination to AACT coalition
 - Continue to foster partnership with CU's office of Diversity Equity and Community Engagement (ODECE)
 - Serve as President of International town and Gown Association
 - Develop partnership with CU community-based education programs



Key Initiatives for 2017 (Cont'd)

Neighborhood Services (Cont'd)

- Programs to be administered by the University of Colorado Community Liaison and the Neighborhood Liaison in 2017:
 - Continue toolkit expansion for neighborhood leaders and residents: civic education, capacity building, leadership training
 - Provide additional training and networking opportunities to neighborhood leaders across the City of Boulder
 - Improve Neighborhood Partnership Grant program to focus on neighborhood projects and activities
 - Continue to provide tools and resources that encourage social capital at the neighborhood level
 - Provide opportunities for neighborhoods to engage in resilience work.
 - Utilize community input from first Neighborhood Leadership Summit to create and influence 2017 event and initiate resulting program and process implementation

Volunteer Services

- This is a brand new program with a full work plan to be developed by the 4th quarter of 2016 and program implementation in 2017

Resilience

- Broad scale implementation of actions and frontiers outlined in the community Resilience Strategy
- Recruitment and deployment of year 2 of the Resilience AmeriCorps program
- Strategic partnership with the new CU Master of the Environment program
- Year 2 (of 3) with the Watson-Rockefeller Resilience Fellowships summer program

**Table 7-07: City Manager's Office Significant Changes
Between 2016 and 2017 Budget**

	2016 Approved Budget	2017 Recommended Budget	Total Change	2016 FTE	2017 FTE	FTE Change
GENERAL FUND						
Colorado Communities Climate Change Coalition Membership	\$ 30,000	\$ 30,000	\$ -	-	-	-
Community Perception Assessment	-	100,000	100,000	-	-	-
Neighborhood Services Programming	-	36,734	36,734	-	-	-
Volunteer Program Implementation	-	22,000	22,000	-	-	-
Resilience	131,434	248,785	117,351	1.00	1.00	-
Increased Funding for State Lobbying Contract	81,000	92,000	11,000	-	-	-
Total Changes, City Manager's Office			\$ 287,085			-



**Table 7-08: City Manager's Office
Department Detail**

2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount

STAFFING AND EXPENDITURE BY PROGRAM

City Manager's Office

City Administration/Operations and Innovation and Analytics	6.00	\$ 951,340	10.00	\$ 1,593,396	10.00	\$ 1,668,328	-	\$ 74,932
Policy Advisor/Intergovernmental Relations	1.00	218,044	1.00	225,498	1.00	244,205	-	18,707
Neighborhood Services	1.00	73,561	1.00	202,190	1.88	328,803	0.88	126,613
Volunteer Services					1.00	167,534	1.00	167,534
Resilience	1.00	128,304	1.00	131,431	1.00	248,785	-	117,354
Total	9.00	\$ 1,371,249	13.00	\$ 2,152,515	14.88	\$ 2,657,655	1.88	\$ 505,140

EXPENDITURE BY CATEGORY

Personnel	\$ 1,188,447	\$ 1,754,751	\$ 2,080,157	\$ 325,406
Operating	166,503	368,564	538,664	170,100
Interdepartmental Charges	16,299	29,200	38,834	9,634
Total	\$ 1,371,249	\$ 2,152,515	\$ 2,657,655	\$ 505,140

STAFFING AND EXPENDITURE BY FUND

General	9.00	\$ 1,371,249	13.00	\$ 2,152,515	14.88	\$ 2,657,655	1.88	\$ 505,140
Total	9.00	\$ 1,371,249	13.00	\$ 2,152,515	14.88	\$ 2,657,655	1.88	\$ 505,140