

Department Overview

Development and Support Services (DSS) Division

- DSS includes administration, information resources, building construction and code enforcement, development review for public works, fleet services, and Facilities & Asset Management (FAM).

Transportation Division

- Transportation includes administration, airport, planning & operations (including GO Boulder, traffic engineering and safety), project management, and transportation maintenance.

Utilities Division

- Utilities includes administration, planning and project management, distribution and collection system maintenance, water resources and hydroelectric, water treatment, wastewater treatment, and water quality environmental services.



Table 7-51: Public Works Summary Budget

	2015 Actual	2016 Approved	2017 Recommended
STAFFING			
Development and Support Services	82.71	83.20	86.52
Transportation	70.34	71.34	72.59
Utilities	166.92	167.82	168.87
TOTAL STAFFING	319.97	322.36	327.98
EXPENDITURE			
Development and Support Services	\$ 21,760,272	\$ 27,257,777	\$ 29,000,698
Transportation	37,569,135	35,501,140	38,642,510
Utilities	58,331,456	90,534,864	71,574,892
TOTAL EXPENDITURE	\$ 117,660,863	\$ 153,293,780	\$ 139,218,099
FUND			
General	\$ 6,056,827	\$ 6,778,681	\$ 6,918,372
Capital Development	117,197	61,052	2,206,700
Planning and Development Services	5,968,066	6,304,455	7,199,798
.25 Cent Sales Tax	446,450	450,262	450,262
Airport	559,244	461,925	432,040
Transportation	35,468,085	33,824,611	36,101,318
Transportation Development	576,355	1,200,614	1,545,109
Transit Pass General Improvement District	24,497	15,532	16,308
Boulder Junction Improvement	1,091,057	75,000	608,724
Lottery	2,066	127,275	151,067
Water Utility	31,789,220	58,901,788	34,564,585
Wastewater Utility	17,247,104	19,555,218	23,443,164
Stormwater/Flood Management Utility	9,069,601	11,764,882	13,245,202
Fleet	5,842,312	9,081,931	7,693,346
Equipment Replacement	350,122	638,192	519,582
Facility Renovation and Replacement	3,052,660	4,052,362	4,122,522
TOTAL FUNDING	\$ 117,660,863	\$ 153,293,780	\$ 139,218,099



Table 7-52: Public Works 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

Divisions (non-administrative)

Development and Support Services	82.71	\$ 21,760,272	83.20	\$ 27,257,777	86.52	\$ 29,000,698	3.32	\$ 1,742,921
Transportation	70.34	37,569,135	71.34	35,501,140	72.59	38,642,510	1.25	3,141,370
Utilities	166.92	58,331,456	167.82	90,534,864	168.87	71,574,892	1.05	(18,959,972)
Total	319.97	\$ 117,660,863	322.36	\$ 153,293,780	327.98	\$ 139,218,099	5.62	\$ (14,075,681)

EXPENDITURE BY CATEGORY

Personnel		\$ 27,872,872		\$ 28,849,739		\$ 30,182,326		\$ 1,332,587
Operating		39,502,155		36,529,844		31,329,532		(5,200,312)
Interdepartmental Charges		6,108,532		5,822,419		5,959,479		137,060
Capital		26,706,002		60,517,060		49,943,595		(10,573,465)
Debt Service		11,484,342		15,161,281		14,248,705		(912,576)
Other Financing		5,986,960		6,413,437		7,554,462		1,141,025
Total		\$ 117,660,863		\$ 153,293,780		\$ 139,218,099		\$ (14,075,681)

STAFFING AND EXPENDITURE BY FUND

General	16.24	\$ 6,056,827	16.58	\$ 6,778,681	19.34	\$ 6,918,372	2.76	\$ 139,691
Capital Development	-	117,197	-	61,052	-	2,206,700	-	2,145,648
Planning and Development Services	50.10	5,968,066	49.55	6,304,455	51.11	7,199,798	1.56	895,343
.25 Cent Sales Tax	-	446,450	-	450,262	-	450,262	-	-
Airport	1.20	559,244	1.20	461,925	1.20	432,040	-	(29,885)
Transportation	69.29	35,468,085	70.09	33,824,611	70.74	36,101,318	0.65	2,276,707
Transportation Development	0.20	576,355	0.20	1,200,614	0.15	1,545,109	(0.05)	344,495
Transit Pass General Improvement								
District	-	24,497	-	15,532	-	16,308	-	776
Boulder Junction Improvement	-	1,091,057	-	75,000	-	608,724	-	533,724
Lottery	-	2,066	-	127,275	-	151,067	-	23,792
Water Utility	75.40	31,789,220	76.69	58,901,788	77.62	34,564,585	0.93	(24,337,203)
Wastewater Utility	61.23	17,247,104	59.25	19,555,218	59.69	23,443,164	0.43	3,887,946
Stormwater/Flood Management Utility	29.44	9,069,601	31.23	11,764,882	31.56	13,245,202	0.34	1,480,320
Fleet	14.77	5,842,312	15.12	9,081,931	14.62	7,693,346	(0.50)	(1,388,585)
Equipment Replacement	0.40	350,122	0.75	638,192	0.25	519,582	(0.50)	(118,610)
Facility Renovation and Replacement	1.70	3,052,660	1.70	4,052,362	1.70	4,122,522	-	70,160
Total	319.97	\$ 117,660,863	322.36	\$ 153,293,780	327.98	\$ 139,218,099	5.62	\$ (14,075,681)

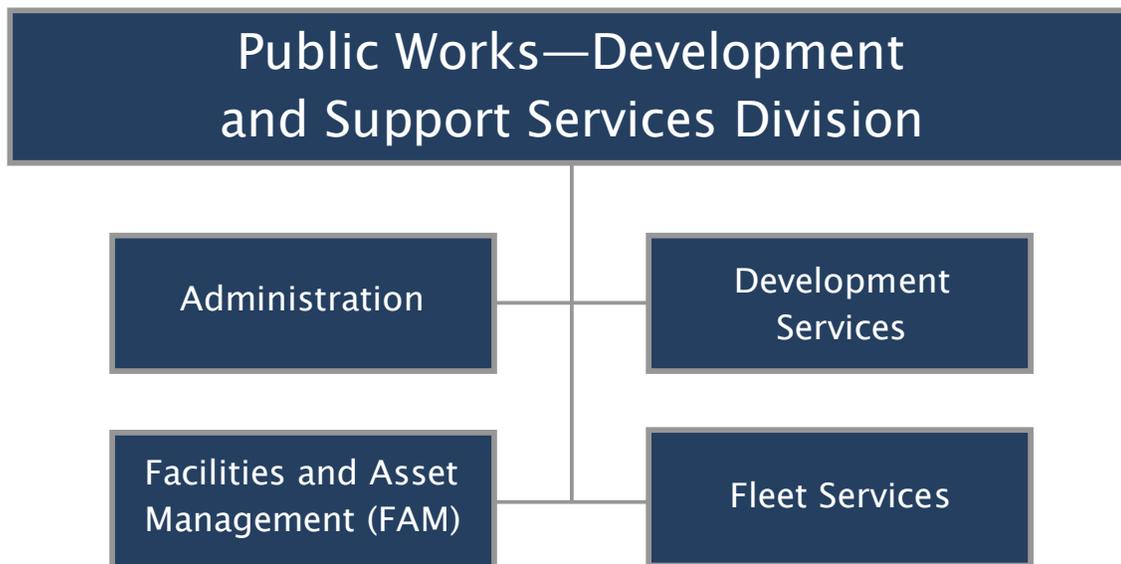
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Development and Support Services Division

2017 Recommended Budget
\$29,000,698

The mission of the Development and Support Services Division of Public Works is to:

- *Effectively assist customers in a regulatory environment while preserving public health, safety and environmental quality for our community through the efficient administration of codes and standards;*
- *Provide quality facilities and asset management (FAM) services to City departments for the design, construction and maintenance of facilities; and*
- *Effectively maintain the City's fleet while balancing customer and community values.*



Division Overview

Administration

- Administration provides administrative, financial and billing services to external and internal customers by administering and providing support to Public Works programs and projects.

Development Services

- Development Services establishes and ensures minimum standards for the safe occupancy of buildings and structures through the effective application and enforcement of city building, housing and related codes. Development Services is also responsible for review, permitting and inspection of work by private parties within or impacting public rights-of-way and public easements and discretionary review for compliance with engineering standards and adopted city code.



Division Overview (Cont'd)

Facilities and Asset Management (FAM)

- FAM provides major maintenance, renovation and replacement, and O&M services in accordance to industry standards for the buildings and structures it maintains. FAM manages the Capital Development, Facility Renovation and Replacement and Equipment Replacement funds. FAM manages Energy Performance Contracts, and along with Fleet Services, is part of the citywide Climate Change Working Group. FAM is also involved with environmental remediation projects (Voluntary Clean-Up Programs, hazardous waste remediation and disposal, and indoor air quality).

Fleet Services

- Fleet Services maintains all vehicles and equipment in the city's fleet in accordance with industry standards and provides corrective maintenance on all mobile and stationary communications equipment. Fleet Services also manages the Fleet Replacement Fund, actively works with internal customers to replace vehicles with those that are alternatively fueled, and provides a variety of fuel types for the city's fleet.

Table 7-53: Development and Support Services Division Summary Budget

	2015 Actual	2016 Approved	2017 Recommended
STAFFING			
Administration	3.74	2.85	4.21
Development	49.36	47.70	50.26
Facility and Asset Management	14.84	17.53	17.45
Fleet	14.77	15.12	14.60
TOTAL STAFFING	82.71	83.20	86.52
EXPENDITURE			
Administration	\$ 449,363	\$ 365,139	\$ 491,048
Development	4,891,704	5,165,482	5,519,742
Facility and Asset Management	7,472,220	8,527,817	9,206,294
Fleet	5,466,394	8,703,917	7,376,537
Capital Improvement Program, Cost Allocation and Debt Service	3,480,590	4,495,422	6,407,077
TOTAL EXPENDITURE	\$ 21,760,272	\$ 27,257,777	\$ 29,000,698
FUNDING			
General	\$ 5,983,465	\$ 6,669,523	\$ 6,808,488
Capital Development	117,197	61,052	2,206,700
Planning and Development Services	5,968,066	6,304,455	7,199,798
.25 Cent Sales Tax	446,450	450,262	450,262
Fleet	5,842,312	9,081,931	7,693,346
Equipment Replacement	350,122	638,192	519,582
Facility Renovation and Replacement	3,052,660	4,052,362	4,122,522
TOTAL FUNDING	\$ 21,760,272	\$ 27,257,777	\$ 29,000,698



2016 Accomplishments

- Continued energy efficiency improvements and continuous monitoring and reporting on 28 city facilities reducing energy consumption in buildings 7 percent from 2014 levels and down a total of 41 percent from 2008 level.
- Of the city's 445 vehicles, 74 percent are now alternatively fueled with biodiesel (20 percent), E-85, hybrid and electric. The five-year trend continues of purchasing 100 percent of new vehicles as alternatively fueled with 53 purchases in 2016.
- Completed library improvements with renovations for the maker space at the Main Library and in the Meadows Library, front desk improvements and a new automated material handling system.
- Completed facility assessments and inventories on 17 essential FAM buildings, identifying \$10.6 million in facility backlog, with \$2.6 million of critical projects programmed in the 2017 to 2022 Capital Improvement Program.
- In collaboration with Planning, Housing & Sustainability (PH+S), completed a number of significant development reviews, including: Site Review for "The Commons" at 2490 Junction Pl.; Site Review for "S'PARK" in Boulder Junction; Concept Plan for the McKenzie Junction property at 3600 Highway 119; Concept Plan and annexation for 96 Arapahoe; Concept Plan and Site Review for the "The Reve" at 3000 Pearl; 4525 Palo Parkway "BHP / Habitat for Humanity" Site Review and Annexation, 4403 Broadway "Blue Spruce Auto Redevelopment" Site Review, 4801 Riverbend "BHP Mental Health Services" Concept Plan, 2560 28th Apartments Site Review / Rezoning, 350 Ponca Place Frasier Meadows Addition Concept Plan, 3200 Bluff "The Commons II" Concept Plan.
- Completed an assessment of the code enforcement functions across Public Works and PH+S which has resulted in a combined team and the repurposing of an existing FTE as a supervisor to better support the coordination of enforcement actions.
- In collaboration with PH+S, exceeded the 50% mark for licensed rental units in the SmartRegs process, with nearly 40% compliancy.
- In coordination with PH+S, continued the implementation of the Quality Assurance Program for rental housing inspection and licensing and completed an evaluation of program fees for SmartRegs.
- Implemented short term rental housing licensing program.
- Implemented mobile data collection for field personnel using smart phones and tablets.

Key Initiatives for 2017

- Continue to implement facility assessments with the analysis of the results supporting an Update to the FAM Master Plan and the preparation of the 2018 Budget.
- Complete renovations to the Brenton Building at 1136 Alpine for the Finance Department. This renovation will meet or exceed city energy code requirements. Continue with planning for new city facilities in the Civic Area and at the Alpine-Balsam site. In 2017, select and refine an option for development at both sites and analyze financial strategies and funding approaches.



Key Initiatives for 2017 (Cont'd)

- Implement near-term radio infrastructure upgrades and prioritize results of radio infrastructure study with the 2018 CIP.
- Collaborate with PH+S to develop a long term strategy to reach the city's goal of net zero for residential and commercial building and energy codes.
- Continue to implement the replacement of existing Public Works asset management systems.
- In coordination with PH+S, continue to implement the replacement of the LandLink Development and Information Tracking System to go live in 2018.
- Upgrade existing city mapping applications using mobile friendly technology.

**Table 7-54: Development and Support Services Division Significant Changes
Between 2016 and 2017 Budget**

	2016 Approved Budget	2017 Recommended Budget	Total Change	2016 FTE	2017 FTE	FTE Change
GENERAL FUND						
Brenton Building Utilities Costs	\$ 83,000	\$ 117,500	\$ 34,500	-	-	-
Public Works Project Coordinator - Extend Fixed-Term for Two Years	1,379	1,418	39	0.01	0.01	-
Reallocation of Library Maintenance Positions	-	79,487	79,487	-	2.00	2.00
CAPITAL DEVELOPMENT FUND						
Brenton Building Renovation Costs	\$ -	\$ 2,100,000	\$ 2,100,000	-	-	-
Central Boulder Long-Term Planning - Alpine Balsam Site Planning	-	5,100	5,100	-	-	-
Central Boulder Long-Term Planning - Civic Area East Bookend Planning	-	5,100	5,100	-	-	-
PLANNING AND DEVELOPMENT SERVICES (P&DS) FUND						
Landlink Development and Information Tracking System Replacement Project - Extend Fixed Term for Two-Years	\$ 114,201	\$ 102,000	\$ (12,201)	1.00	0.66	(0.34)
Public Works Project Coordinator - Extend Fixed-Term for Two Years	20,415	21,776	1,361	0.16	0.16	-
Energy Code Specialist	-	80,815	80,815	-	0.50	0.50
Total Changes, Public Works - Development and Support Services			\$ 2,294,201			2.16



Table 7-55: Development and Support Services Division
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							
Administration								
Division Administration	2.74	\$ 331,911	2.85	\$ 365,139	4.21	\$ 491,048	1.36	\$ 125,909
Flood Program	1.00	117,452	-	-	-	-	-	-
Subtotal	3.74	\$ 449,363	2.85	\$ 365,139	4.21	\$ 491,048	1.36	\$ 125,909
Development								
Building Inspection	8.82	\$ 947,672	8.82	1,001,411	8.82	\$ 1,021,397	-	\$ 19,986
Building Plan Review and Permit Issuance	18.65	1,691,828	16.99	1,711,655	16.55	1,687,118	(0.44)	(24,537)
Code Enforcement	1.32	215,811	1.32	218,637	2.32	316,543	1.00	97,906
Contractor Licensing	1.04	107,003	1.04	136,622	1.04	145,458	-	8,836
Rental Housing/Short Term Rental Licensing	4.80	413,859	4.80	422,838	4.80	433,902	-	11,064
Development Review	4.51	464,022	4.51	534,292	4.51	548,689	-	14,397
Engineering Permits	8.02	825,157	8.02	915,792	8.02	943,361	-	27,569
Base Map Data Maintenance	0.45	46,299	0.45	46,842	0.45	49,958	-	3,116
GIS Services	0.82	84,368	0.82	87,656	2.82	268,069	2.00	180,413
Comprehensive Planning	0.66	67,906	0.66	64,313	0.66	73,272	-	8,959
Ecological Planning	0.08	8,231	0.08	9,645	0.08	10,881	-	1,236
Historic Preservation	0.19	19,549	0.19	15,778	0.19	21,093	-	5,315
Subtotal	49.36	\$ 4,891,704	47.70	\$ 5,165,482	50.26	\$ 5,519,742	2.56	\$ 354,260
Facility and Asset Management								
Equipment Replacement (non-Fleet)	0.40	\$ 343,383	0.75	\$ 630,447	0.25	\$ 513,953	(0.50)	\$ (116,494)
Facility Major Maintenance (Projects > \$3,000)	3.29	3,461,827	3.11	3,763,390	3.13	4,055,269	0.02	291,879
Facility Operations and Maintenance (Projects < \$3000)	9.45	2,345,428	11.97	2,451,777	12.37	2,954,870	0.40	503,093
Facility Renovation and Replacement	1.70	1,321,581	1.70	1,682,203	1.70	1,682,203	-	-
Subtotal	14.84	\$ 7,472,220	17.53	\$ 8,527,817	17.45	\$ 9,206,294	(0.08)	\$ 678,477
Fleet								
Fleet Operations - Fueling	0.51	\$ 713,712	0.52	\$ 1,153,979	0.52	\$ 952,777	-	\$ (201,202)
Fleet Operations - Preventative Maintenance	2.33	265,195	2.25	376,932	2.23	427,197	(0.02)	50,265
Fleet Operations - Repair	9.30	1,354,480	9.00	1,507,587	8.50	1,616,708	(0.50)	109,121
Fleet Replacement	0.90	2,782,299	0.60	5,208,375	0.60	4,051,964	-	(1,156,411)
Radio Shop and Communications Support	1.73	350,708	2.75	457,044	2.75	327,891	-	(129,153)
Subtotal	14.77	\$ 5,466,394	15.12	\$ 8,703,917	14.60	\$ 7,376,537	(0.52)	\$ (1,327,380)



**Table 7-55: Development and Support Services Division
Department Detail (Cont'd)**

	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
	Capital Improvement Program, Cost Allocation and Debt Service							
Capital Improvement Program		\$ 1,379,222		\$ 2,307,000		\$ 4,511,000		\$ 2,204,000
Cost Allocation/Transfers		1,295,389		1,288,186		995,309		(292,877)
Debt Service		805,979		900,236		900,768		532
Subtotal	-	\$ 3,480,590	-	\$ 4,495,422	-	\$ 6,407,077	-	\$ 1,911,655
Total	82.71	\$ 21,760,272	83.20	\$ 27,257,777	86.52	\$ 29,000,698	3.32	\$ 1,742,921

EXPENDITURE BY CATEGORY

Personnel	\$ 6,727,423	\$ 7,442,044	\$ 7,824,692	\$ 382,648
Operating	9,380,175	13,105,199	11,758,614	(1,346,584)
Interdepartmental Charges	2,172,083	2,190,112	2,210,599	20,487
Capital Improvement Program	1,379,222	2,307,000	4,511,000	2,204,000
Debt Service	805,979	900,236	900,768	532
Other Financing	1,295,389	1,313,186	1,795,025	481,839
Total	\$ 21,760,272	\$ 27,257,777	\$ 29,000,698	\$ 1,742,921

STAFFING AND EXPENDITURE BY FUND

General	15.74	\$ 5,983,465	16.08	\$ 6,669,523	18.84	\$ 6,808,488	2.76	\$ 138,965
Capital Development	-	117,197		61,052		2,206,700	-	2,145,648
Planning and Development Services	50.10	5,968,066	49.55	6,304,455	51.11	7,199,798	1.56	895,343
.25 Cent Sales Tax	-	446,450		450,262		450,262	-	-
Fleet	14.77	5,842,312	15.12	9,081,931	14.62	7,693,346	(0.50)	(1,388,585)
Equipment Replacement	0.40	350,122	0.75	638,192	0.25	519,582	(0.50)	(118,610)
Facility Renovation and Replacement	1.70	3,052,660	1.70	4,052,362	1.70	4,122,522	-	70,160
Total	82.71	\$ 21,760,272	83.20	\$ 27,257,777	86.52	\$ 29,000,698	3.32	\$ 1,742,921