



City of Boulder

2016 Recommended Budget

Second Reading of Budget Ordinances

Reading of GID Budget Resolutions

October 20, 2015

Agenda

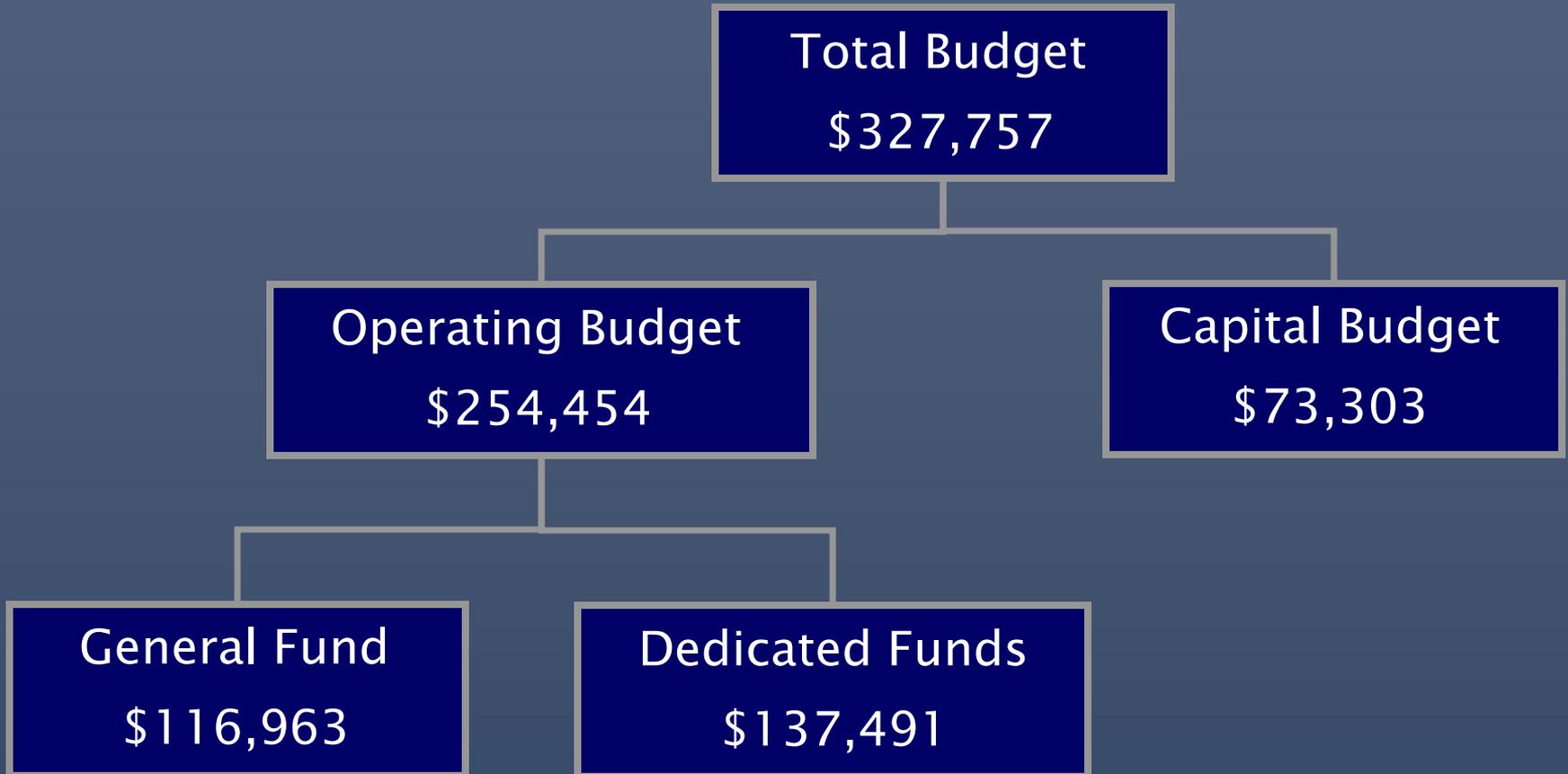
- ▶ 2016 Recommended Budget
 - ▶ Budget Overview
 - ▶ Follow up to Oct. 6 First Reading
- ▶ Council Questions and Discussion

Sales/Use Tax Revenue Information

	2015 Revised	2015 YTD	2016 Projected
City of Boulder Sales/Use Tax	5.93%	4.99%	2.65%
COB Retail Sales Tax	5.75%	5.82%	4.50%
Denver-Boulder- Greeley Consumer Price Index	1.50%	1.00%	2.10%
City of Boulder Sales/Use Tax (without RMJ)		4.16%	
COB Retail Sales Tax (without RMJ)		4.78%	

2016 Recommended Budget

(in \$1,000s)



2016 Compared to 2015

2016 Increase over 2015

1.6% capital

1.1% ongoing operating

2.7% TOTAL

Follow up to October 6

Summary of Key Items

- ▶ Code Enforcement
 - ▶ Alternate Budget Option
- ▶ Additional Police Officers
- ▶ Restorative Justice program/Edge Project
- ▶ Transportation/GO Boulder
- ▶ Community Newsletter
- ▶ Increased Cost of Eco Passes

Code Enforcement

- ▶ Parking Enforcement
- ▶ Rental housing Inspection and Licensing
- ▶ Bear Protection Regulations

Code Enforcement-Police Unit

- ▶ 5 FTE: 1 supervisor, 3 officers, 1 admin. staff
- ▶ Nuisance Violations: health, life, and safety concerns
- ▶ Recommended: addition of code enforcement officer and delay the addition of the safety administrator
- ▶ 2016 Budget Impact
 - ▶ Additional \$15,714
 - ▶ Reduction of \$91,725 in the Workers Comp fund
 - ▶ Increase of \$107,439 in the General Fund

Police Department – Additional Officers

- ▶ Phased implementation of Master Plan recommendations
- ▶ Homeless outreach Team
- ▶ DUI Enforcement
- ▶ Pearl Street Mall
- ▶ Community Services

Restorative Justice Community Mediation Services

- ▶ Clients Referred from
 - ▶ Municipal Court
 - ▶ City Attorney
 - ▶ Probation
 - ▶ District Attorney (limited to minors)
- ▶ Municipal Court Violations (examples)
 - ▶ Nuisance parties
 - ▶ Minors in possession
 - ▶ Trespass
 - ▶ Low level assault
 - ▶ Possession of small amount of drugs

Restorative Justice Community Mediation Services

- ▶ Referred from Municipal Court
 - ▶ In 2014
 - ▶ 56 cases
 - ▶ 53 successfully meeting RJ agreement
- ▶ Referred from District Attorney
 - ▶ 24 referrals expected in 2015

Municipal Court

CU Restorative Justice

- ▶ Quality of Life violations (examples)
 - ▶ Brawling
 - ▶ Public urination
 - ▶ Fraudulent ID
 - ▶ Disrupting the quiet enjoyment of home
 - ▶ Noise and nuisance parties
- ▶ Only University of Colorado students eligible
- ▶ Aug. 2014 to Aug. 2015: 323 referrals
- ▶ Aug. 2013 to Aug. 2014: 266 referrals

Police Department EDGE program

- ▶ Early Diversion, Get Engaged - Partnership with Mental Health Partners (MHP)
- ▶ Clinicians respond to calls with officers
- ▶ Provide direct intervention services on the scene
- ▶ Between third quarter 2014 and second quarter 2015, Mental Health Partners:
 - ▶ 451 EDGE encounters - 210 unique clients
 - ▶ 97% diverted from arrest or ticketing
 - ▶ 42% had at least one face-to-face visit with a behavioral health provider within 60 days
 - ▶ EDGE clients engaged MHP an average of eight times after diversion

Transportation Planning/ GO Boulder

- ▶ Recommended 2016 Budget: 6.5FTE, \$5.968M (\$1.774M for HOP)
- ▶ Focus: Access and Mobility for All
- ▶ Resources support:
 - ▶ Ongoing programs
 - ▶ Major Community Planning Initiatives
 - ▶ CIP Implementation

Community Newsletter

- ▶ Community Newsletter information
 - ▶ Timely information for residents and businesses
 - ▶ Not regularly published elsewhere
- ▶ Items covered may include:
 - ▶ Neighborhood services
 - ▶ Code enforcement and public safety
 - ▶ Community partnerships and events
 - ▶ Updates on strategic plans and council priorities
 - ▶ Parks and Trails information
 - ▶ Small business and non profit profiles...

Increased Costs of Eco Passes

- ▶ RTD increases to Eco Passes above projections included in 2016 Recommended Budget
- ▶ Estimated impact across all areas \$150,000
- ▶ Will be addressed through Adjustment to Base in 2016
- ▶ Ongoing costs beyond 2016 will be addressed in regular budget process

Next Steps

- ▶ Budget Hearings
 - ▶ Nov. 10 Third Reading (if needed)
- ▶ Council Adopts 2016 Budget, including CIP
- ▶ Approved 2016 Budget published by January 1, 2016

Suggested Motion Language

- ▶ Motion to adopt Ordinance No. 8085, **as amended**, adopting the 2016 City of Boulder budget;
- ▶ Motion to adopt Ordinance No. 8086 establishing the City of Boulder property tax mill levy for 2015 to be collected in 2016;
- ▶ Motion to adopt Ordinance No. 8087, **as amended**, appropriating the 2016 City of Boulder budget;
- ▶ Motion to adopt Ordinance No. 8088 changing certain fees; and
- ▶ Consideration of a motion to adjourn from the Boulder City Council and convene as the Central Area General Improvement District Board of Directors.

Questions

- ▶ Does council have any questions or feedback on the 2016 Recommended Budget?