

**AGENDA**  
**Blue Ribbon Commission Phase II**

**July 14, 2009 Meeting**  
**6:00 p.m. to 8:00 p.m.**  
**Twenty Ninth Street Community Rooms**

Food will be provided since several members of the Commission are coming from other meetings or work.

<u>Time</u>	<u>Topic</u>
6:00 to 6:10	Public Participation
6:10 to 7:00	Information Technology - Department Presentation
7:00 to 7:30	Open Space Mountain Parks – Department Presentation
7:30 to 8:00	Discussion of BRC II Work Product

# City of Boulder

## *Information Technology Department Overview*

**Department Head:** **Name:** Don Ingle, Director of IT  
**Email:** [ingled@bouldercolorado.gov](mailto:ingled@bouldercolorado.gov)  
**Office Phone:** (303)441-4183

### **General Description of Department Structure:**

The City's Information Technology (IT) Department works in partnership with other City departments to plan and implement information technology solutions. The IT Department has the dual roles of supporting City departments in delivering services to city residents and other clients, and of looking beyond the needs of today to ensure that the technology infrastructure is in place to support future applications and tools when needed. Key to this is management of the City's technical environment, including technical standards and policies, the IT infrastructure, and corporate data and information.

The IT Department is organized into two functional divisions which are supported by a third administrative group. The IT Department is part of the city's Administrative Services Division, reporting to the Deputy City Manager.

The IT Department is currently in the process on conducting an efficiency study on departmental operations. Once the study is conducted the city's Strategic Technology plan will also be updated.

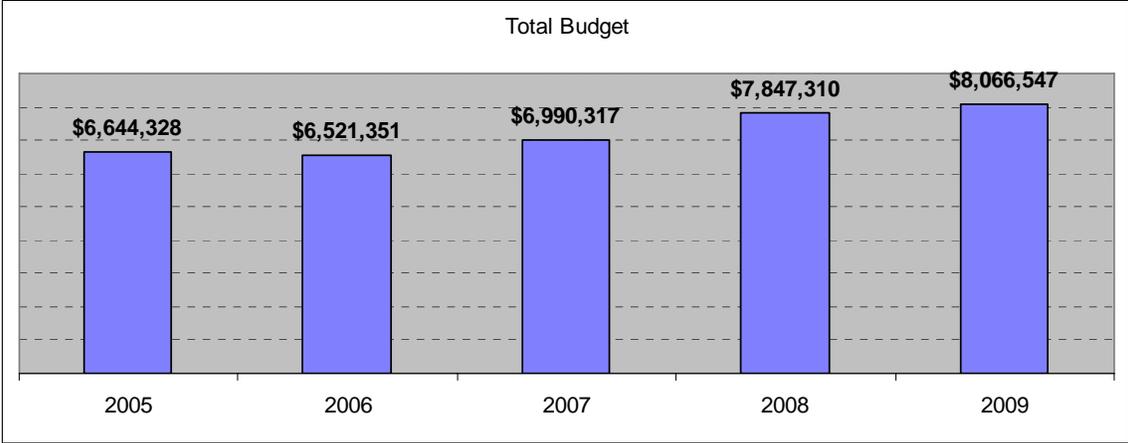
	<u>2009</u>
<b>Operating Budget:</b>	\$4,157,166
<b>Other funds:</b>	
Computer Replacement Fund	\$627,000
Fiber Connectivity Fund	\$47,000
Technology Fund	<u>\$53,000</u>
Total	\$4,884,166

**Number of FTE's: 35.25**

32.75 plus 2.5 approved but unfilled related to phone system operation

### **IT Department Mission**

IT strives to create an environment of seamless integration between people and technology.



**Information Technology Department**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	<b>BUSINESS PLAN BUDGET SUBMISSION</b>																					
2	<b>FISCALLY CONSTRAINED PLAN</b>																					
3	<b>2009 BUDGET</b>																					
4	1% Total = \$48,351.90																					
5																						
6																						
7	<b>Fund Title</b>	<b>Fund #</b>	<b>Rev</b>	<b>OCA</b>	<b>Program/Service</b>	<b>Budget</b>	<b>FTE</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>1% Lowest Amount</b>	<b>1% Lowest Priority</b>	<b>NOTES</b>
8	General	10			Information Technology																	
9				100010	IT Admin	612,270	3.00	100%	612,270	3.00	o											
10											o											Department Materials & Supplies
11											o											Consulting, Repair & Maintenance
12											o											Communications
13											o											Employee Training & Development
14											o											Internal Fund Service Charges
15											o											IT Asset Management
16											o											Centralized hardware and software Purchasing
17											-											CRF & Telecom Fund Management
18																						Software Licensing Management – We are properly managing enterprise software licenses. However, we have room to improve in tracking and managing many of our department and division desktop software products.
19											o											Training Center Resource Management – This area within IT Administration is below our service standard. This is due to the previous budget reduction of eliminating training instructors.
20											-											IT Department Management
21																						IT Strategic Plan - Upon the departure of the last IT director, progress toward completion of a new Strategic Technology Plan (STP) was put on hold pending the arrival of a new director. A 2008 proposal by IT to conduct an efficiency and effectiveness study in alignment with Blue Ribbon Commission recommendations was approved by the CMO, along with a scope element tying completion of the strategic plan to the study. Until completion of this project (estimated 4th quarter 2008), the lack of an approved IT strategic plan is a deficiency.
22											-											IT Standards, Technology Management, Standard Operating Procedures (SOP) – IT Management is continuing to improve our SOPs across the network services and application services divisions.
23				200020	Application Services																	
24					System Support Services	120,820	1.00	100%	120,820	1.00	o											These are critical functions to ensure proper operations of the existing, high level, IT application infrastructure. For example, these tasks keep such critical functions as payroll operations and the City Web site running, and insure that City data sets are current and that the databases continue to function.

**Information Technology Department**

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25					Application Maintenance	495,360	4.10	100%	495,360	4.10	o											These are the essential tasks to ensure proper operations of all existing software applications. This area does not include changes or improvements of the functionality of the software. Rather, this is the cost of simply keeping them operational.
26					Planning & Infrastructure	302,049	2.50	100%	302,049	2.50	-											These tasks are the support of the IT application infrastructure including enterprise integration, planning, quality control and application testing. We consider this as below service standard because we currently do not have a formal QA/QC and software code testing process performed by a separate IT staff function. Our current practice, due to limited FTE, results in the poor practice of the software developer testing their own code.
27					COTS Enhancements	49,838	0.41	55%	49,838	0.41	o											These tasks must be performed if any changes or improvements are to be done for the commercial off the shelf (COTS) application packages the City has purchased. If an application is no longer meeting the business needs of the City or its departments, the application must be changed or replaced.
28					COTS Enhancements	40,777	0.34					45%	40,777	0.34	o							Approximately 45% of COTS Enhancement work can be prioritized and scheduled, similar to new projects, and is not consider essential or required by the user department.
29					In-house Enhancements	94,239	0.78	65%	94,239	0.78	o											These tasks must be performed if any changes or improvements are to be done for the City developed applications. This percent of in-house enhancements is required to ensure the application continues to meet the business need.
30					In-house Enhancements	50,744	0.42					35%	50,744	0.42	o							Approximately one-third of the enhancements to in-house built applications can be prioritized with other development work. This percent is not essential, however does add value and efficiencies to the requesting department.
31					2009 Master Plan Projects	96,656	0.80	25%	96,656	0.80	o											These are the projects that have been requested by or are specifically designed for City departments. These projects are an investment and are focused on increasing staff efficiencies, service improvements or other business process improvements to the affected departments and/or the Citizens. This 25% portion is essential services because it is typically replacing or upgrading an existing system that no longer meets the business need.

Information Technology Department

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32					2009 Master Plan Projects	193,311	1.60					50%	193,311	1.60	-								These are the projects that have been requested by or are specifically designed for City departments. We estimated these percentages for desirable and discretionary projects because they typically are new services and not a direct replacement to an existing service that no longer meets the business need. Also, this is listed below service standards because we simply cannot meet the organization's demand. For example, over 240 separate project requests were identified with departments for 2008. IT's 2008 work plan estimates completing over 50 new projects.
33					2009 Master Plan Projects	96,656	0.80									25%	96,656	0.80	-	48,351.90	1	These are the projects that have been requested by or are specifically designed for City departments. We estimated these percentages for desirable and discretionary projects because they typically are new services and not a direct replacement to an existing service that no longer meets the business need. Also, this is listed below service standards because we simply cannot meet the organization's demand. For example, over 240 separate project requests were identified with departments for 2008. IT's 2008 work plan estimates completing over 50 new projects.	
34					Software License Maintenance	106,980		100%	106,980	0.00	o											Payments made to vendors of existing software packages for on-going support and maintenance. Must continue annual maintenance for licensing compliance with vendors.	
35																							



Information Technology Department

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43				400010	Network Services																		
44					Maintenance and support of infrastructure including upgrade projects & telecommuting services	565,726	5.25	100%	565,726	5.25	o												Proper maintenance of the network infrastructure, fiber and copper cabling, wireless network, Wintel servers, file and print services, email system, and workstations. Includes upgrade and replacement projects.
45					Help Desk Services and PC/End User Support	765,077	7.10	100%	765,077	7.10	-												Response to user calls, maint/support of PCs, PC and printer replacement, first-level application support. We are below service standard specifically for the personnel budget. One FTE was reduced on January 1, 2007. This occurred in the 2005 budget reductions and was negotiated to occur in 2007. Yet, IT has continued to fund the FTE in 2005, 2006, 2007 and 2008 by redirecting consulting, training, and most recently vacant position funds (e.g. Asst. Director of Application Services) to this PE shortfall. It is an exception with the Budget Office (the FTE is still shown as valid, yet IT does not receive budget for it). The IT budget cannot afford to continue to fund this FTE in 2009. If the FTE is eliminated, we will drop below our service standard, particularly in the area of public safety support where the position is focused. Please refer to our prioritized Action Plan for our request to keep the FTE and restore funding.
46					Security	26,939	0.25	100%	26,939	0.25	-												Ensures proper and routinely updated security of the network, applications, external threats (internet, spam, spyware), internal threats (employee), viruses, employee access and rights, data integrity, confidentiality and policy. We are below service standard because we do not perform annual external security audits, and we do not have funding or staff dedicated to implement security mitigation efforts. The list of identified security vulnerabilities is managed with all other maintenance work and not prioritized based on risk.
47					Fiber & wireless infrastructure projects	16,164	0.15					100%	16,164	0.15	o								Ongoing build out of fiber & wireless infrastructure.
48					Support of Application Services & Sys Admin Projects	21,551	0.20	100%	21,551	0.20	o												Wintel server and workstation support for Application Development projects or implementation of vendor applications.
49					Partnering with external organizations to improve infrastructure and services.	5,388	0.05									100%	5,388	0.05	o				Recent examples include the CWC, BRAN network and downtown fiber network.

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50																						
51				500010	Computer Replacement Subsidy	627,000		100%	627,000	-												Of the total annual workstation cost of \$1,163.19 the CRF subsidy for general fund departments can only support \$764.63 (65.73%). A general fund department pays \$284.84 (24%), leaving a subsidy deficiency of \$113.72 per workstation, or 9.77%. IT's 2009 Action Plan is requesting one time funding in 2009 for this shortfall.
52				500020	Technology Funds	53,000		100%	53,000	-												The funds are used as "seed money" to fund large enterprise wide projects. It is shown as below service standard because the annual funding is not sufficient to support a single enterprise project. In 2003, this funding had grown to \$183,000 annually, yet was reduced to \$50,000 in 2004. Historically these funds have been used for the investment in: the city's original network backbone, citywide imaging project, LandLink project, the city's original web server, purchase of an enterprise backup system, construction of Yards data center, enterprise GIS project, FastTrac Project, HRIS/Vista projects, and most recently for the Colorado Wireless Communities (CWC) initiative and the 2008 Council Agenda Management software project.
53				500030	Telecom Connectivity	47,000		100%	47,000	-												This funding is for basic "maintenance" service on the city's fiber optic cable backbone. These funds are needed for locate services on our fiber to ensure it is located correctly and not accidentally cut. In 2003 and prior, annual funding was \$119,000 which provided sufficient funds for both maintenance (locater service) and projects to expand the fiber network. It is shown as below service standard because the current funding simply funds only the locater services. It is noteworthy that reserved funds will be depleted significantly in 2008 as a result of long-planned public safety projects to connect facilities to the new BVSD fiber network, as well as planned expenditures for placement of conduit during the upcoming Broadway road work project. Replenishment of this fund is critical to ensure ongoing maintenance services as described above, as well as to ensure seed funds for unanticipated, beneficial connectivity projects that may surface in the future.

**Information Technology Department**

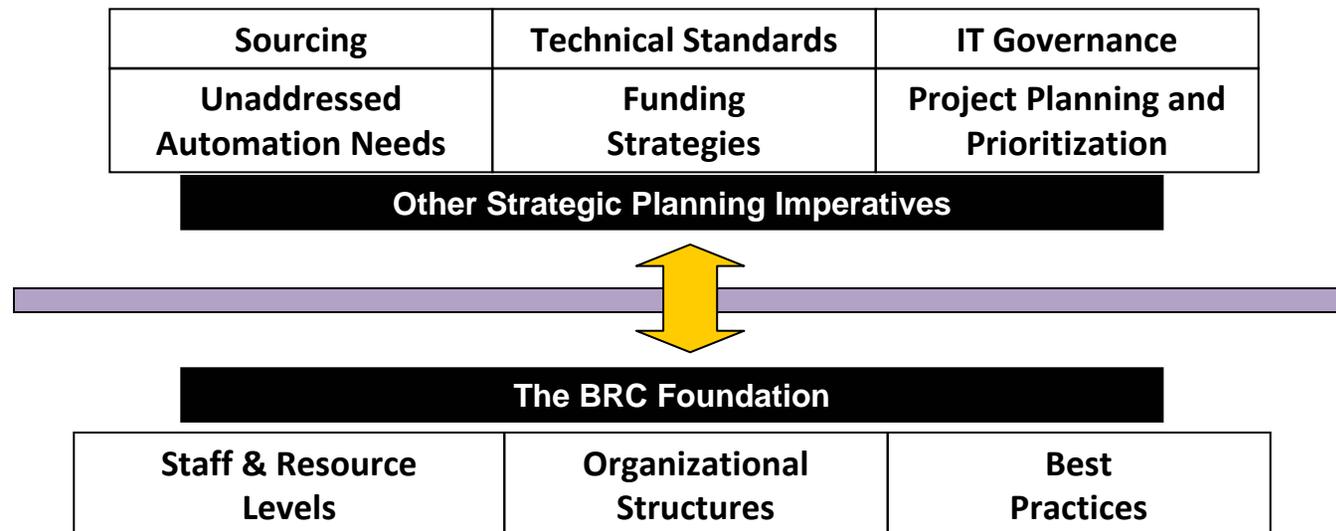
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54	Telecom	610		610010	City Telephone	535,101	2.50	100%	535,101	2.50	o												New to the fiscally constrained spreadsheet, these funds are used to fund the operation of the city's phone system. This money has been contributed annually by city dpeatments based on the number of phone lines or ports they consume.
55				610020	Connectivity	53,000		100%	53,000		o												New to the fiscally constrained spreadsheet, this amount is the value that has historically been provided for required fiber maintenance. The annual appropriation of \$47,000 can be seen listed above under the fund 10 budget.
56				610031	BRAN Maintenance	70,000		100%	70,000		o												New to the fiscally constrained spreadsheet, this represents the annual amount for the maintenance/location fees for the BRAN fiber network. This is a co-operative venture between NOAA/NIST, UCAR/NCAR, CU and the city of Boulder. All of the participating parties contribute to the funding of the locate/maintenance work. As the lead party, the city holds the funds in this account, and pays the related bills/charges.
57	CRF	630		630010	Computer Replacement	1,540,066		100%	1,540,066		o												New to the fiscally constrained spreadsheet, the CRF is a citywide replacement fund that was established to ensure the timely replacement of the city's computer workstations, technology infrastructure, and related hardware. All items in the CRF are assigned a useful life and then replaced when "due". This amount represents the planned spending for replacement purchases/software maintenance within the CRF for this year. The budgeted useful lives of the vast majority of the systems in the CRF are longer than industry standards.
58																							
59																							
60																							
61	<b>TOTALS</b>					<b>7,082,334</b>	<b>35.25</b>		<b>6,673,087</b>	<b>31.84</b>			<b>300,996</b>	<b>2.51</b>			<b>108,251</b>	<b>0.90</b>					
62						4,884,167			7,082,334														
63						4,884,167					0												
64							0																
65					<b>Service Standards:</b>																		
66					+	exceeds minimum acceptable service standards																	
67					o	meets minimum acceptable service standards																	
68					-	does not meet minimum acceptable service standards																	
69																							

**Information Technology Department  
Blue Ribbon Commission Phase II  
Presentation  
July 14, 2009**



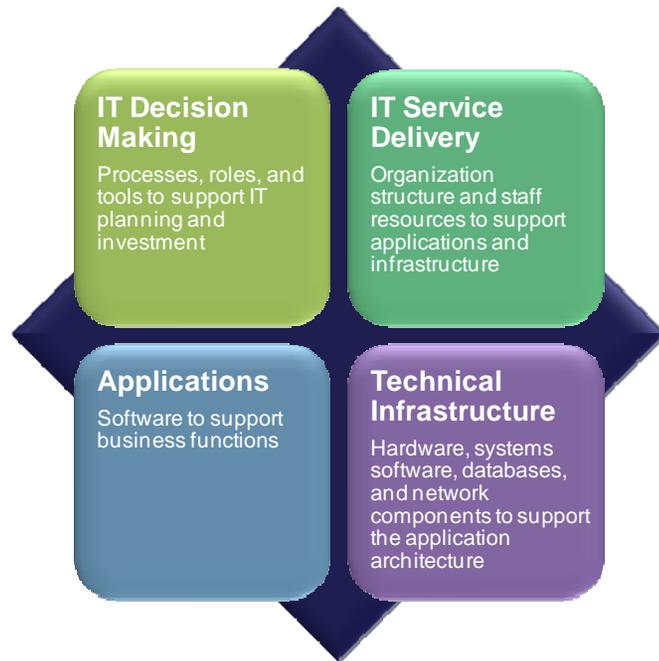
## Citywide IT Efficiency / Effectiveness and Strategic Planning

- Implements BRC Phase I recommendation: “Efficiency studies on city operations can be a useful and important tool...”
  - The study “imperatives” include:



Integrating people and technology

## Citywide IT Efficiency / Effectiveness and Strategic Planning



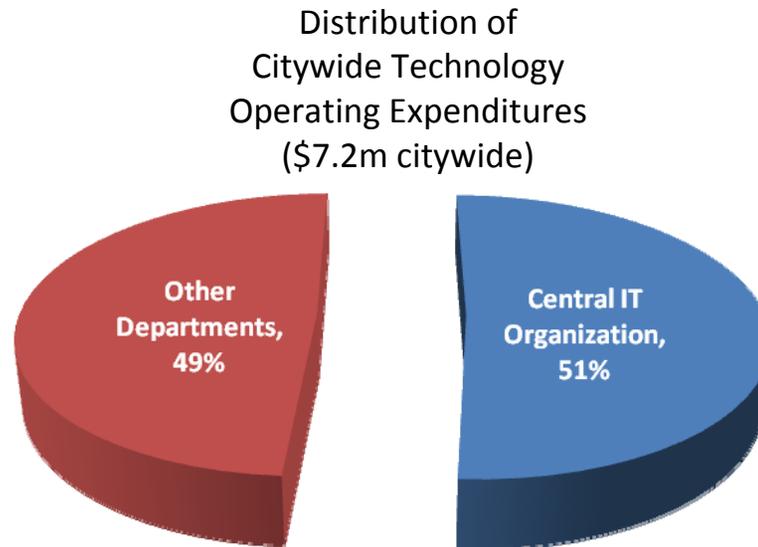
### Major *preliminary* findings and recommendations:

- Restructure IT decision-making (“IT governance”)
- Improve performance measurement
- Create and invest in an IT Capital Improvement Plan (CIP)
- Favor vendor supplied software vs. custom development
- Pursue shared services with other jurisdictions
- Consolidate decentralized IT operations
- Develop an eGov strategy
- Invest in new automation efforts (e.g. Boulder Financial System)



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### EXAMPLE: Preliminary quantitative study findings:



#### Other benchmark categories being explored by consultants:

- Citywide technology O&M vs. citywide O&M costs
- Citywide IT-titled staff vs. citywide staff
- Model staff allocation ranges (e.g. applications vs. network vs. admin)
- PCs supported per PC support position
- PC and server replacement ages



## New Information Technology Department Vision and Goals

### IT Mission:

**IT strives to create an environment of seamless integration between people and technology.**

### IT Goals:

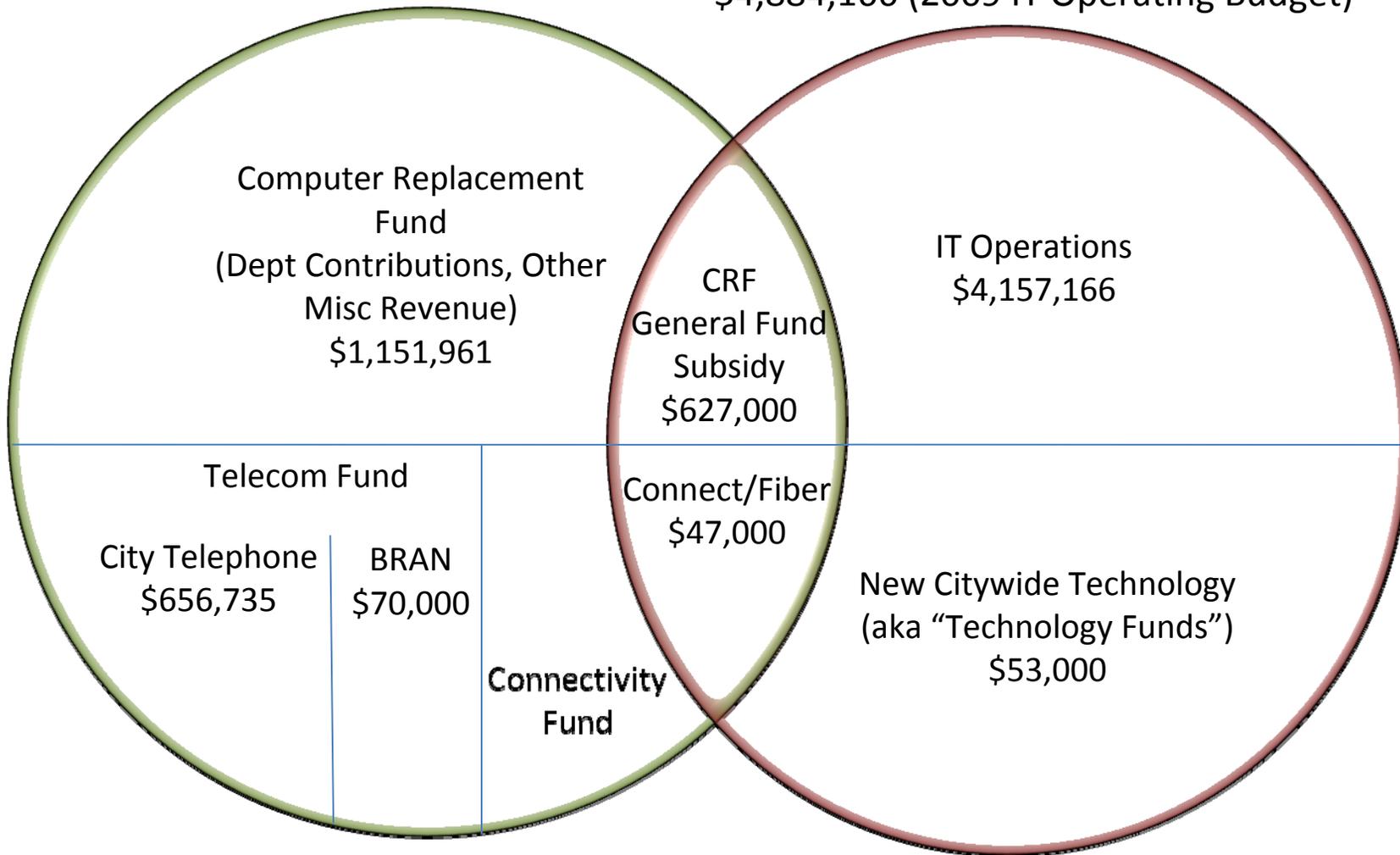
- ◆ **Technology improves access to city information services and the quality of our customer's experience.**
- ◆ **Technology services and decision making align with citywide priorities, customer needs and support sustainability.**
- ◆ **Technology maximizes the efficiency and effectiveness of city operations.**
- ◆ **Technology is used as a catalyst for innovation.**
- ◆ **Technology is a key element of citywide infrastructure and is current, secure and reliable – ensuring customer confidence.**



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# Overview of IT funds

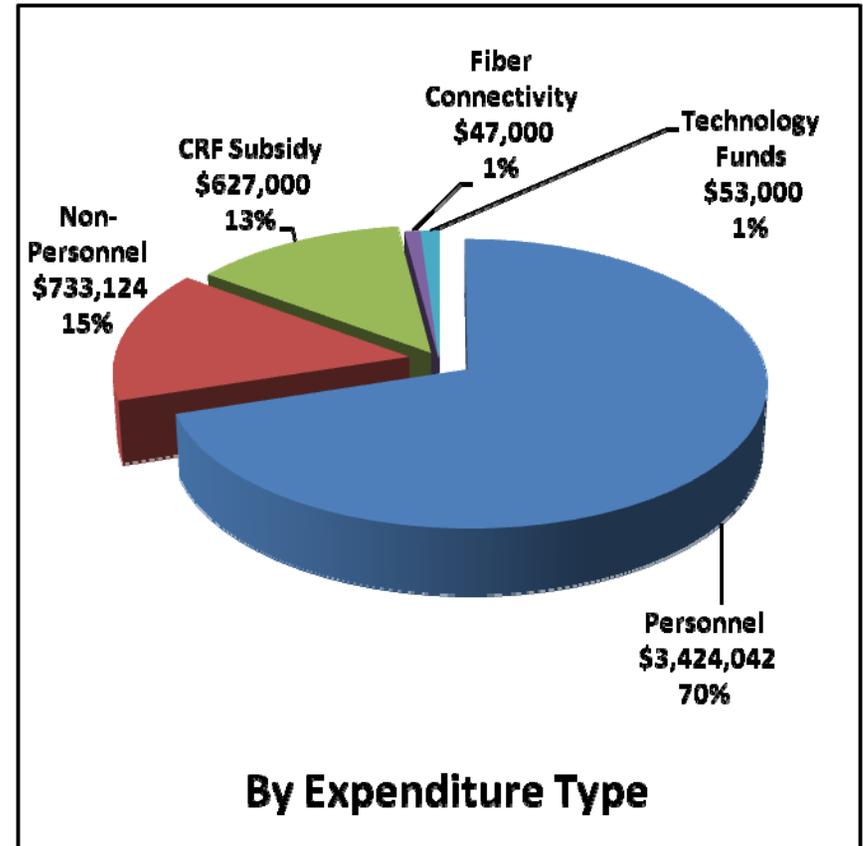
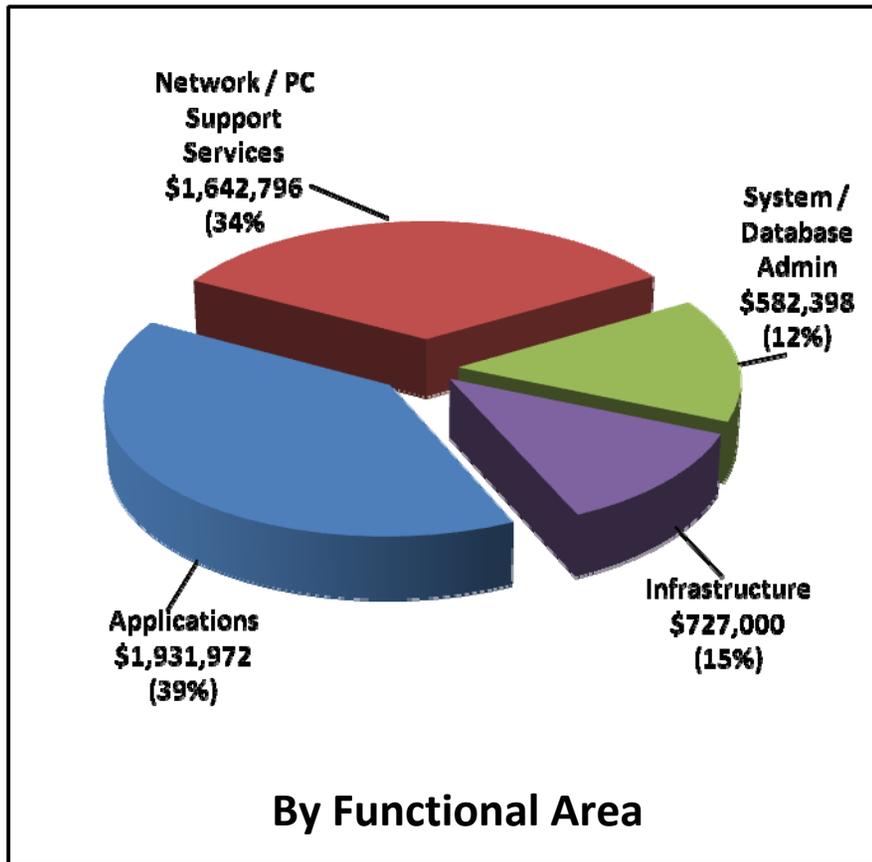
\$4,884,166 (2009 IT Operating Budget)



Other IT Managed Funds

## Funding Sources and Uses (\$4.88m Operating Budget)

- The Department's sole funding source is the city's General Fund.



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## Service Categories

<b>Application Services</b>				
	2009 Budget	ESS	DES	DIS
System support	141,687	100%		
Application maintenance	580,918	100%		
Planning and infrastructure	354,219	100%		
Vendor-supplied software enhancements	106,266	55%	45%	
In-House software enhancements	170,025	65%	35%	
2009 Master Plan projects	453,400	25%	50%	25%
Software license maintenance	125,457	100%		
<b>Total</b>	<b>\$1,931,972</b>			



<b>System and Database Administration Services</b>				
	2009 Budget	ESS	DES	DIS
Data Backup and recovery	101,920	100%		
Business Continuity Planning and Disaster prep	29,120	100%		
Enhanced interaction of government and public	7,280	100%		
Support of Application Services and Network Services projects	152,879	100%		
Maintenance and support of existing databases and UNIX/Linux Server infrastructure	291,199	100%		
<b>Total</b>	<b>\$582,398</b>			



## Service Categories

<b>Network Services / PC Support</b>				
	2009 Budget	ESS	DES	DIS
Maintenance and support of infrastructure including upgrade projects and telecommuting services	663,437	100%		
Help Desk services and PC/user support	897,220	100%		
Security	31,592	100%		
Fiber & wireless infrastructure projects	18,955		100%	
Support of Application Services and System Admin projects	25,274	100%		
Partnering with external organizations to improve infrastructure and services	6,318			100%
<b>Total</b>	<b>\$1,642,796</b>			



## Service Categories

<b>Infrastructure</b>				
	2009 Budget	ESS	DES	DIS
Computer Replacement Fund General Fund Subsidy	627,000	100%		
Technology Funds	53,000	100%		
Connectivity Funds	47,000	100%		
	\$727,000			



## Atypical Services

### Atypical Services and Approaches **We Employ**

- *Emphasis on custom application development given unique, specialized city business processes (e.g. online dog tag application, etc.)*
- *Customization of commercial off-the-shelf (COTS) software (e.g. water budgets, etc.)*
- *Support for a full-service city with unique functions (e.g. OSMP, HHS)*
- *Support for third-party agencies (e.g. Boulder Housing Partners)*
- *Lead agency for inter-governmental Boulder Research and Administration Network (BRAN)*

### Typical Services and Approaches **We Do Not Employ**

- *Centralization of IT infrastructure and enterprise application support*
- *Technology Capital Improvement Program (CIP) funding – BRC Phase I “Identified Critical Deficiency”*
- *Telephony services (currently provided by Boulder County)*
- *“Best of breed” software selections vs. integrated solutions*



## Legal Requirements



*Because we are an integrated element of our customers' operations, "their legal requirements become our legal requirements"...*

### Examples

- *FBI/CBI security requirements*
- *HIPAA*
- *Fire incident reporting*
- *Records retention*
- *Transaction processing (e.g. PCI)*
- *Audit*
- *Local ordinances (water budgets, dog tags, permit processing)*



## Demographics and Performance

### What "IT" Takes

Fiber Optics	91 Miles
Networked Buildings	62
Routers	19
Wireless Access Points	58
Firewalls	7
Switches	119
Storage	18 Terabytes
Servers	181 Servers (Physical + virtual)
PCs	1441 PCs and Laptops
Web-Applications	61 Public and Internally Facing
Email	1.3 Million Inbound Messages/Month
Spam	330,000 Spam Messages Blocked/Month
Virus	1,000 Virus Blocked/Month

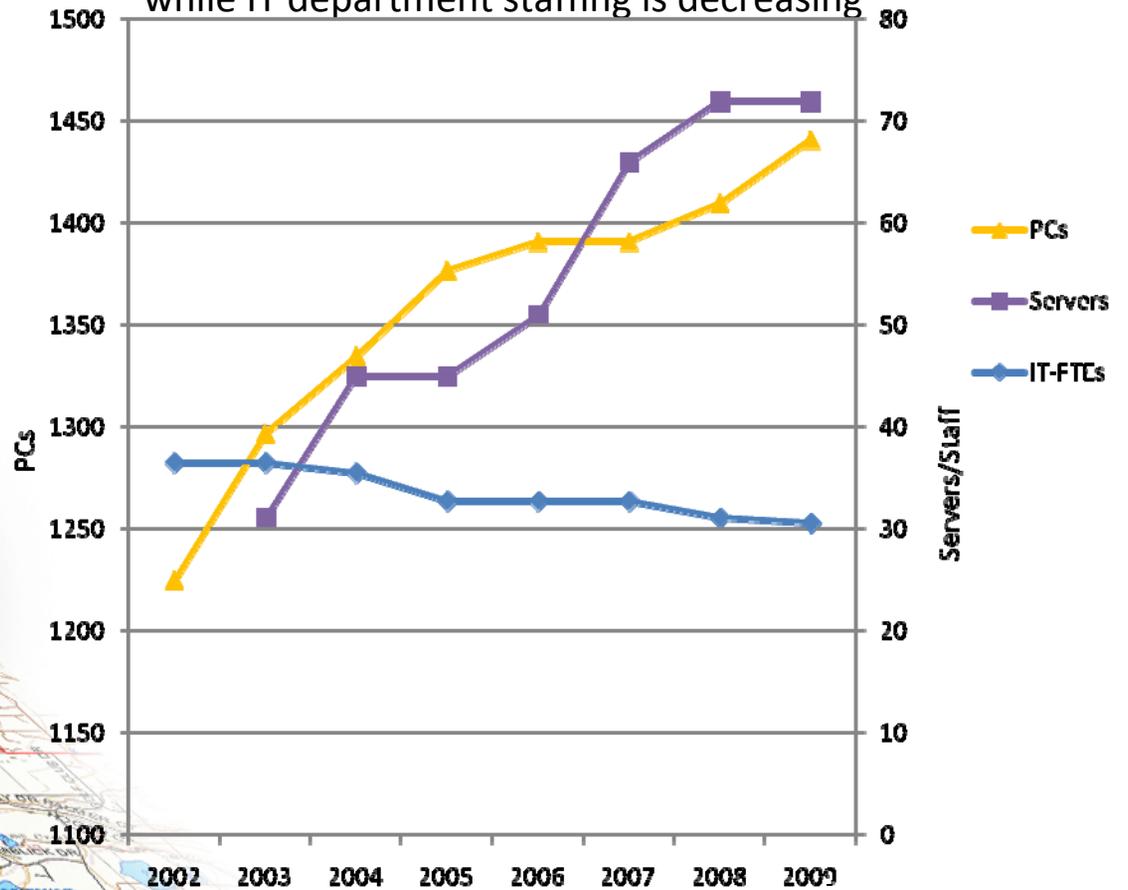
IT provides networking to Barker Dam in Nederland.



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# Demographics and Performance

Demand for Technology Resources is Increasing while IT department staffing is decreasing



“IT provided critical GIS services to Olde Ridge fire in 2009.”



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# Demographics and Performance

Savings realized through Computer Replacement Fund.

	Monthly	Yearly
Similarly Configured PC*	\$14.53	\$174.40
Internet Access**	\$100.40	\$1,204.80
Bus. Grade Networking Equipment***	\$17.18	\$206.19
1- File Server***	\$17.15	\$205.80
Laser Printer (networked, duplexing)	\$20.10	\$241.20
Recycling****	\$0.30	\$3.60
<b>Total</b>		<b>\$2,126.59</b>
<b>Cost via Information Technology</b>		<b>\$1,178.75</b>
<b>Savings Realized from CRF</b>		<b>(\$947.84)</b>

**WARRANTY & SERVICE** 4 Year ProSupport for End Users and 4 Year NBD On-site Service  
**THERMALS** Heat Sink for Intel Celeron Core 2 Duo Processors, Minitower  
**MEMORY** 2GB DDR2 Non-ECC SDRAM, 800MHz, (2 DIMM)  
**VIDEO CARD** 256MB nVidia GeForce 9300 GE (Dual DVI/ VGA/1 TV-out), full height  
**HARD DRIVE** 250GB SATA 3.0Gb/s and 8MB DataBurst Cache™  
**VIDEO ADAPTER CABLE** DisplayPort to DVI (1920x1200) Adapter for Dell Systems  
**OPTICAL DRIVE** 16X DVD-ROM, Cyberlink Power DVD™

**Computers & Computer Equipment**

- Computer Monitors 19" or smaller: \$110
- Computer Monitors 20" to 24": \$115
- Computer Towers/ PUs: \$8
- Printers/Scanners: \$8
- Laptops: \$4
- Universal Power Supply (UPS): \$8
- Keyboards, Mice, Cables: NO CHARGE
- Large\* misc. computer equip.: \$30/lb.

\*More than 40 lbs.

**Cooking Oil: NO CHARGE**

- Such as: canola, corn, vegetable oil
- NO motor oil

\*Dell OptiPlex 760 (July 2009) configured identically to COB standard.

\*\*20MB/sec Qwest– comparable to bandwidth provided by IT.

\*\*\*Prices from CDW and Dell. Specifications based on needs for a 20-person small business.

\*\*\*\*Recycling quoted from Ecocycle CHARM.

# External Relationships

Shares Services with Other Agencies or Firms		
Partner(s)	Systems / Services	Description
Boulder County	Data Center	Shared secure data center for central IT systems outside floodplain
Boulder County	Geographic Information Systems (GIS)	Limited GIS software, hardware and data sharing
CU, UCAR/NCAR	Regional fiber optic network	City is lead agency for 91 miles of shared fiber optic network infrastructure
BVSD	Regional fiber optic network	City exchanges vacant conduit for supplemental fiber throughout the city
UCAR/NCAR, NOAA	High-speed Internet	Collaboration in "Front Range Gigapop" (FRGP)
BRETSA (regional E911 authority)	Computer-Aided Dispatch, GIS	Technical collaboration and data sharing

Services Provided by City		
Business Improvement District (BID)	Pearl St. fiber optic cable and conduit	City IT leases fiber optic resources to BID in support of its members' telecommunications needs
Boulder County	High-speed Internet access	The city provides as portion of its Front Range Gigapop Internet access to the county for a fee
Boulder Housing Partners (BHP)	Email and Internet services	BHP is allowed to join the city's email and Internet domains

Services Provided to City		
Boulder County	Telephony services	County currently supports the legacy phone system used jointly by the city and District Court
Numerous outside vendor relationships	Supplemental Linux System Administration; Security Scanning; Supplemental Application Development; "Event-based" System Support	The city contracts with a number of firms to outsource or supplement services that could be provided by in-house staff

## Opportunities to Outsource or Partner

This is an important deliverable of the IT study. Possible scenarios include:

- *Consolidation of currently decentralized IT systems and services in the organization*
- *Regionalization of select systems and services (e.g. GIS, telephony)*
- *System administration*
- *Project management*
- *Application development*
- *Help desk*
- *Disaster recovery*
- *New PC installation and retirement*



## Budget Reductions

Targeted reductions will be finalized with completion of the IT study; in the meantime...

- *Placeholder for IT efficiencies/reorganization (\$225,000)*
  - *Consolidation of data centers, reduced PC prices (\$30,000)*
    - *Leased circuit elimination (\$15,000)*
- \$260,000*

### Themes...

- Creates a “footprint” for possible staff cuts and reorganizations recommended in IT study results.
- Takes advantage of recent strategic actions with other agencies (e.g. Boulder County Data Center, BVSD fiber).
- Lower resource levels will reduce our *agility* in fostering automation-based efficiencies in the organization. (If IT is functioning well: “*An IT cut is a double cut.*”)





**QUESTIONS?**



## City of Boulder

### Open Space and Mountain Parks Department Overview

**Department Head:** Michael D. Patton, (720) 564-2000 pattonm@bouldercolorado.gov

**General Description of Department Structure:** Permanently protected land area is now approximately 45,079 acres. The system contains approximately 142.3 miles of developed and maintained trails and receives approximately five million human visits per year. A total of 91.00 standard FTEs are in the 2009 approved budget including 10.00 fixed term employees.

Total 2009 departmental budget is \$26,594,644 and in addition to operating expenditures listed below, includes \$10,732,294 debt service, \$3,400,000 CIP for land, \$300,000 for water and mineral rights, \$450,000 for Visitor Infrastructure, \$525,000 for Lottery projects, \$885,465 for cost allocation and \$77,866 (0.66 FTE) in support of the Fire Department's Wildland Fire program.

**Department Mission:** To preserve and protect the natural environment and land resources that characterize Boulder and to foster appreciation and use that sustain the natural values of the land for current and future generations.

**Division:** Real Estate Services

**Division Manager:** Ann Goodhart

**Division Responsibilities:** Real estate services, acquisition of land interests for Open Space purposes; resolution of easement requests, boundary dispute resolutions and lease management. Real estate services for external customers in other city departments include acquisitions of land, easements, rights of way and related real estate services.

	2009	
	<u>Budget</u>	<u>FTEs</u>
<b>Operating</b>	\$688,561	6.80

**Division:** Resource Systems

**Division Manager:** Eric Stone

**Division Responsibilities:** Visitor Master Plan implementation, grassland ecosystem planning, resource planning and management, ecological systems, forest ecosystem management, ranger naturalist services, resource information services and community services including education, outreach and volunteers.

	2009	
	<u>Budget</u>	<u>FTEs</u>
<b>Operating</b>	\$4,261,994	44.75

**Division:** Land and Visitor Services

**Division Manager:** Jim Reeder

**Division Responsibilities:** Engineering and project management; resource operations, agricultural management and water resources administration; maintenance and construction on land and facilities including over 100 individual buildings, trails, trailheads and signs, project management and the Junior Ranger program.

	2009	
	<u>Budget</u>	<u>FTEs</u>
<b>Operating</b>	\$2,866,226	24.00
Capital Improvements (CIP)	450,000	
Lottery Projects (CIP)	<u>525,000</u>	
<b>Total</b>	<b>\$3,899,139</b>	<b>24.00</b>

**Division:** Central Services

**Division Manager:** Delani Wheeler

**Division Responsibilities:** Financial management services, policy analysis, cultural resources program and fleet services.

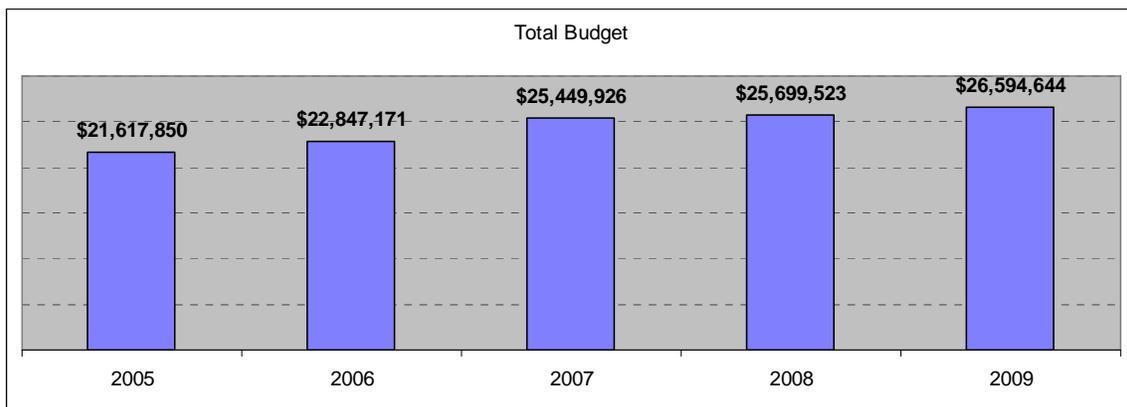
	2009	
	<u>Budget</u>	<u>FTEs</u>
<b>Operating</b>	\$1,301,702	6.5

**Division:** Office of the Director and Administrative Services

**Director:** Mike Patton

**Division Responsibilities:** Direction and oversight of the department. Communication and public process services, and administrative support including role as secretary of the Open Space Board of Trustees.

	2009	
	<u>Budget</u>	<u>FTEs</u>
<b>Operating</b>	\$1,183,401	8.95



**OPEN SPACE MOUNTAIN PARKS**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	<b>BUSINESS PLAN BUDGET SUBMISSION</b>																					
2	<b>FISCALLY CONSTRAINED PLAN</b>																					
3	<b>2009 BUDGET</b>																					
4	1% Total = \$143,446																					
5	Change in service standard																					
6	Office of the Director																					
7																						
8	<b>Fund Title</b>	<b>Fund #</b>	<b>Rev</b>	<b>OCA</b>	<b>Program/Service</b>	<b>Budget</b>	<b>FTE</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>1% Lowest Amount</b>	<b>1% Lowest Priority</b>	<b>NOTES</b>
9					<b>Open Space Fund</b>																	
10	OS	150		501020	Office of the Director - R	\$270,000	0.00					100%	270,000	0.00	o							
11																						
12	OS	150		501030	Office of the Director - P	\$188,340	1.00	82%	154,439	0.82	o	18%	33,901	0.18	o							Charter position; Article 5, Section 66. Manages business of department
13																						
14	OS	150		502021	Support Services Group	\$389,526	3.95	34%	132,439	1.34	-	66%	257,087	2.61	o							Support of Director, OSBT and public
15	OS	150		502021	OSBT support	\$78,268	1.00	50%	39,134	0.50	o	50%	39,134	0.50	o							Charter Board; Article 12, Section 172
16	OS	150		502021	Front Desk Services	\$156,537	2.00	100%	156,537	2.00	-											Services to the public
17																						
18	OS	150		509010	Transfers to General Fund	\$885,465	0.00	100%	885,465	0.00	o											Cost recovery for General Fund
19																						
20																						
35																						
36																						
37	<b>TOTALS</b>					<b>1,968,136</b>	<b>7.95</b>		<b>1,368,014</b>	<b>4.66</b>			<b>600,123</b>	<b>3.29</b>			<b>0</b>	<b>0.00</b>			<b>0</b>	
38																						
39																						
40																						
41																						
42					<b>Service Standards:</b>																	
43					+	exceeds minimum acceptable service standards																
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7																							
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9	<b>Open Space Fund</b>																						
10	OS	150		502010	CSD - Divisional Services	\$144,268	1.00	50%	72,134	0.50	o	50%	72,134	0.50	o							Manages business of Central Services Division	
11																							
12	OS	150		502030	Financial Management Services	\$137,891	2.00	75%	103,418	1.50	o	25%	34,473	0.50	o							Article 6, Section 101	
13	OS	150		502030	Budget Preparation/Review	\$125,540	1.50	100%	125,540	1.50	o											Article 6, Section 93 and Article 12, Section 175(g)	
14																							
15	OS	150		502040	Media Services	\$78,406	1.00	50%	39,203	0.50	o	50%	39,203	0.50	-							Public access to information; State Sunshine law; Federal FOIA	
16																							
17	OS	150		502050	Cultural Resources Program	\$107,936	1.00	0%	0	0.00	o	100%	107,936	1.00	o							Required to meet cultural resource management and protection goals mandated by federal and state law, City charter and city ordinance.	
18																							
19	OS	150		502060	Fleet Services	\$634,041	1.00	90%	570,637	0.90	o	10%	63,404	0.10	o							Provide vehicles required to support OSMP programs across the system which is approximately 20 miles long and 10 miles wide.	
35																							
36																							
37	<b>TOTALS</b>					<b>1,228,081</b>	<b>7.50</b>		<b>910,931</b>	<b>4.90</b>			<b>317,150</b>	<b>2.60</b>			<b>0</b>	<b>0.00</b>			<b>0</b>		
38																							
39																							
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8	Fund Title	Fund #	Rev	OCA	Program/Service	Budget	FTE	%	Cost	FTE	Svc Std	%	Cost	FTE	Svc Std	%	Cost	FTE	Svc Std	1% Lowest Amount	1% Lowest Priority	NOTES
9					<b>General Fund</b>																	
10	GF	010		102100	Real Estate Services - Property Agents - General Fund	\$138,401	1.32					100%	138,401	1.32	o							Provides Real Estate services to General Fund departments
11																						
12					<b>Open Space Fund</b>																	
13	OS	150		503000	Real Estate Acquisition	228,989	2.24	100%	228,989	2.24	o											Article 12, Section 171(a)
14	OS	150		503000	Real Estate Services to OSMP	228,989	2.24	100%	228,989	2.24	o											Article 12, Section 171(a)
15	OS	150		503000	Conservation Easement Compliance	90,548	1.00	50%	45,274	0.50	o	50%	45,274	0.50	o							Article 12, Section 171(a)
16																						
17	OS	150		509020	Debt Service (BMPA)	2,541,112		100%	2,541,112	0.00	o											Essential debt service
18	OS	150		509030	Debt Service (Non-BMPA)	8,191,182		100%	8,191,182	0.00	o											Essential debt service
19																						
20	OS	150		508010	Acquisition Program	3,400,000	0.00	100%	3,400,000	0.00	o											
21	OS	150		508010	Water Rights Acquisition	200,000	0.00	100%	200,000	0.00	o											
22	OS	150		508010	Mineral Rights Acquisition	100,000	0.00	100%	100,000	0.00	o									100,000	1	
35																						
36																						
37	<b>TOTALS - Open Space Fund</b>					<b>14,980,820</b>	<b>5.48</b>		<b>14,935,546</b>	<b>4.98</b>			<b>45,274</b>	<b>0.50</b>			<b>0</b>	<b>0.00</b>		<b>100,000</b>		
38	<b>TOTALS - General Fund</b>					<b>138,401</b>	<b>1.32</b>		<b>0</b>	<b>0.00</b>			<b>138,401</b>	<b>1.32</b>			<b>0</b>	<b>0.00</b>				
39																						
40																						
41																						
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9	<b>Open Space Fund</b>																						
10	OS	150		507010	RSD - Divisional Services	119,460	1.00	50%	59,730	0.50	o	50%	59,730	0.50	o								Provides Division management.
11	OS	150		507020	VMP Implementation - visitation study and impact monitoring	394,670	3.70	50%	197,335	1.85	-	25%	98,667	0.93	-	25%	98,667	0.93	-	10,446	3	Administration of monitoring and visitation studies is part of implementing Visitor Master Plan (VMP). Essential to meet adequate standard for VMP monitoring program, which is the basis for management decisions.	
12																							
13	OS	150		507020	Grassland Ecosystem Plan	71,618	0.75	50%	35,809	0.38	o	50%	35,809	0.38	o								Implementation of the Grassland Ecosystem Plan is being initiated during 2008 and will continue. This program is part of the Department's core mission and is essential to implement City and Departmental goals related to prairie dog management, urban wildlife management, and agricultural management.
14																							
15	OS	150		507020	Resource Planning and Management	393,125	4.55	75%	294,844	3.41	-	25%	98,281	1.14	-								The planning program is part of the Department's core mission and supports decision making for acquisitions, land management, agricultural management, and interdepartmental coordination. Implementation of the VMP depends on program and project planning, including Trails Study Area Plans, New Property Plans and other projects.
16																							
17	OS	150		507030	Ecological Systems	790,339	7.75	50%	395,170	3.88	-	50%	395,170	3.88	o								Article 12, Section 176 states that OSMP will maintain and preserve the flora and fauna of the open space system.
18																							
19	OS	150		507030	Forest ecosystem management which includes thinning, brush removal and weed management.	105,241	1.00	50%	52,620	0.50	-	50%	52,620	0.50	o								Article 12, Section 176 states that OSMP will maintain, preserve and preserve the flora and fauna of the open space system. Implementation of the Forest Ecosystem Master Plan. Also a public safety issue, mitigating the potential for a catastrophic forest fire event.
20																							
21	OS	150		507030	Prairie dog management including mapping, updating the prairie dog management plan and relocating tier 3 prairie dogs.	-	0.00					0%	0	0.00	o	0%	0	0.00	o				Article 12, Section 176 states that OSMP will maintain, preserve and preserve the flora and fauna of the open space system. The prairie dog program provides for the protection of both the species and habitat in which they live.
22																							
23																							

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24	OS	150		507030	Wildlife/CWD, West Nile, P. Dogs	84,598	1.00					100%	84,598	1.00	-								These funds cover the OSMP costs of dealing with wildlife issues that affect the entire Boulder community.
25																							
26	OS	150		507035	Fire District Annual Payments	78,030	0.00	100%	78,030	0.00	o												Required through City contracts with eight Fire Protection Districts
27																							
28	OS	150		507040	Ranger Naturalist Services	1,199,751	14.00	70%	839,826	9.80	-	20%	239,950	2.80	-	10%	119,975	1.40	-	13,000	5		Article 12, Section 176 states that OSMP will maintain, preserve and provide conservation education regarding natural resources. The Ranger workgroup plays a critical role providing protection for visitors and natural resources. Also a significant public safety position.
29	OS	150		507040	Wildland Fire Services	12,000	0.00	100%	12,000	0.00	o			0.00									Article 12, Section 176 states that we will maintain and preserve the forest resources and protect the public from a catastrophic forest fire event.
30																							
31	OS	150		507050	Resource Information Services	456,595	4.00	50%	228,298	2.00	o	40%	182,638	1.60	o	10%	45,660	0.40	o	10,000	4		Assist and coordinate resource analyses, including field studies, database development and data analyses and developing GIS and spatial applications. Part of the Department's core mission.
32																							
33	OS	150		507060	Community Services	657,298	7.00	25%	164,324	1.75	-	65%	427,244	4.55	o	10%	65,730	0.70	o	10,000	2		The Education & Outreach group will play a critical role in getting the message to the public regarding changes brought about through adoption of the VMP.
34																							
35																							
36																							
37	<b>TOTALS</b>					<b>4,362,724</b>	<b>44.75</b>		<b>2,357,985</b>	<b>24.06</b>			<b>1,674,707</b>	<b>17.26</b>			<b>330,032</b>	<b>3.43</b>		<b>43,446</b>			
38																							
39																							
40																							
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6	Land & Facilities Services																					
7																						
8	<b>Fund Title</b>	<b>Fund #</b>	<b>Rev</b>	<b>OCA</b>	<b>Program/Service</b>	<b>Budget</b>	<b>FTE</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>1% Lowest Amount</b>	<b>1% Lowest Priority</b>	<b>NOTES</b>
9					<b>Open Space Fund</b>																	
10	OS	150		506010	LFSD - Divisional Services	115,376	1.00	50%	57,688	0.50	o	50%	57,688	0.50	o							Provides Division leadership, planning, coordination and supervision.
11	OS	150		506020	Resource Operations Services	451,937	4.00	75%	338,953	3.00	-	25%	112,984	1.00	-							Article 12, Section 176. Agriculture leasing and management, water portfolio administration, operation and management, irrigation infrastructure development and maintenance, service and fire road maintenance, fence maintenance and construction - all part of OSMP core services. Keeps COB in compliance with State and Federal laws pertaining to agriculture and water rights. Demands of the yet to be completed Grassland Plan are unknown.
12																						
13	OS	150		506034	Trails Construction	512,030	6.00	50%	256,015	3.00	o	50%	256,015	3.00	o							Article 12. Section 176. Development, design, administration and construction of new trails called out in the Visitor Master Plan (VMP) and subsequent Trail Study Areas (TSAs). Maintenance and upgrades (particularly to accessibility standards) of existing trails. Also, includes coordination, management and oversight of volunteer groups and projects.
14																						
15	OS	150		506036	Trailheads Construction	700,512	5.00	50%	350,256	2.50	o	50%	350,256	2.50	o							Article 12. Section 176. Maintenance, upgrades (particularly to accessibility standards) and daily/weekly service of existing trail heads. Development, design, administration and construction of new trail heads identified in the VMP and subsequent TSAs. Includes development, administration and management of OSMP's Junior Ranger program and Rapid Response Program to respond to citizen concerns in a timely fashion.
16																						
17																						

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4	1% Total = \$143,446																					
5	Change in service standard																					
6	Land & Facilities Services																					
7																						
8	<b>Fund Title</b>	<b>Fund #</b>	<b>Rev</b>	<b>OCA</b>	<b>Program/Service</b>	<b>Budget</b>	<b>FTE</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>1% Lowest Amount</b>	<b>1% Lowest Priority</b>	<b>NOTES</b>
18	OS	150		506042	Project Management Svcs. Group	1,086,372	8.00	25%	271,593	2.00	o	75%	814,779	6.00	o							Article 12, Section 176. Management and administration of facility construction, improvement, maintenance activities including planning, design and managing work of both City workers and contractors. Project management provided for Department wide construction projects. Sign needs including branding, design, production, installation and maintenance. Most of these projects are essential to day-to-day operations for the Department and/or are part of the implementation of VMP or directly support OSMP core services.
19																						
20	OS	150		508010	Trails and Trailhead Construction CIP	450,000	0.00	50%	225,000	0.00	-	25%	112,500	0.00	-	25%	112,500	0.00	o			Capital funding for visitor infrastructure construction called for in the VMP and/or Trail Study Areas.
35																						
36																						
37	<b>TOTALS</b>					<b>3,316,227</b>	<b>24.00</b>		<b>1,499,505</b>	<b>11.00</b>			<b>1,704,222</b>	<b>13.00</b>			<b>112,500</b>	<b>0.00</b>			<b>0</b>	
38																						
39																						
40																						
41																						
42					<b>Service Standards:</b>																	
43					+ exceeds minimum acceptable service standards																	
44					o meets minimum acceptable service standards																	
45					- does not meet minimum acceptable service standards																	

**OPEN SPACE MOUNTAIN PARKS**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	<b>BUSINESS PLAN BUDGET SUBMISSION</b>																					
2	<b>FISCALLY CONSTRAINED PLAN</b>																					
3	<b>2009 BUDGET</b>																					
4	1% Total = \$143,446																					
5	Change in service standard																					
6	Wildland Fire - Dept 26																					
7																						
8	<b>Fund Title</b>	<b>Fund #</b>	<b>Rev</b>	<b>OCA</b>	<b>Program/Service</b>	<b>Budget</b>	<b>FTE</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>%</b>	<b>Cost</b>	<b>FTE</b>	<b>Svc Std</b>	<b>1% Lowest Amount</b>	<b>1% Lowest Priority</b>	<b>NOTES</b>
9					<b>Wildland Fire (Open Space)</b>																	
10	Fire Dept.			202001	Wildland Fire (Open Space)	78,780	0.66	100%	78,780	0.66	o											Required by agreement. Funds wildland fire protection/suppression on OSMP land.
35																						
36																						
37	<b>TOTALS</b>					<b>78,780</b>	<b>0.66</b>		<b>78,780</b>	<b>0.66</b>			<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>		<b>0</b>		
38																						
39	<b>DEPARTMENTAL TOTALS - Open Space Fund (OSMP &amp; Fire)</b>					<b>25,934,768</b>	<b>90.34</b>		<b>21,150,761</b>	<b>50.27</b>			<b>4,341,475</b>	<b>36.65</b>	<b>0</b>		<b>442,532</b>	<b>3.43</b>		<b>143,446</b>		
40	<b>DEPARTMENTAL TOTALS - General Fund</b>					<b>138,401</b>	<b>1.32</b>		<b>0</b>	<b>0.00</b>			<b>138,401</b>	<b>1.32</b>			<b>0</b>	<b>0.00</b>				
41																						
42		<b>Service Standards:</b>																				
43				+	exceeds minimum acceptable service standards																	
44				o	meets minimum acceptable service standards																	
45				-	does not meet minimum acceptable service standards																	



# Open Space and Mountain Parks

Blue Ribbon Commission Phase II

July 14, 2009

# Department Mission

The Open Space and Mountain Parks Department preserves and protects the natural environment and land resources that characterize Boulder.

The department fosters appreciation and use that sustain the natural values of the land for current and future generations.

# OSMP Summary

- 45,076\* acres – Charter Protection
  - 35,674 acres Fee
  - 9,405 acres Conservation Easement
- 142.3 miles Designated Maintained Trails
- 4.7 million visits annually

\*38,521 acres Open Space purchases, 6,555 acres Mountain Parks consolidation.

# Open Space and Mountain Parks: A Community-Created Program

- 1898 – Mountain Parks Bond Election
- 1967 – Open Space 0.40 cent Sales Tax
- 1971 – Open Space Bonding Authority
- 1986 – Open Space Charter Election
- 1989 – Open Space 0.33 cent Sales Tax
- 2003 – Open Space 0.15 cent Sales Tax
- Plus four other related issues since 1967.

# Open Space Charter Purposes

Open Space land shall be acquired, maintained, preserved, retained, and used only for the purposes defined in the charter and may not be improved unless such improvements are necessary to protect or maintain the land or to provide for passive recreational, open agricultural, or wildlife habitat use of the land.

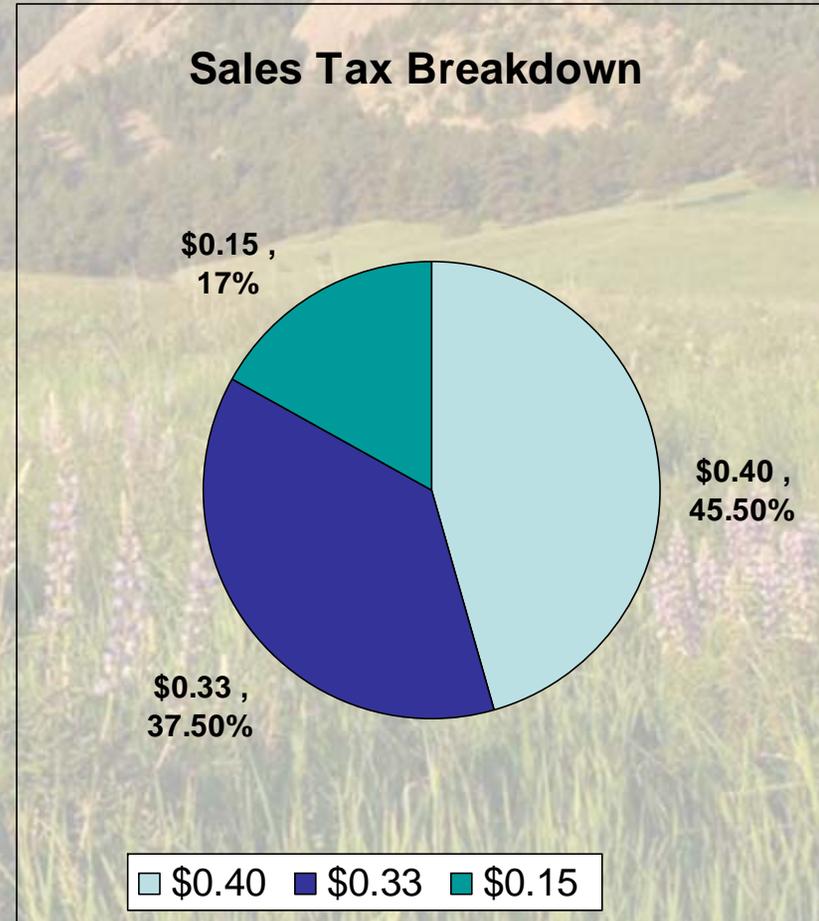
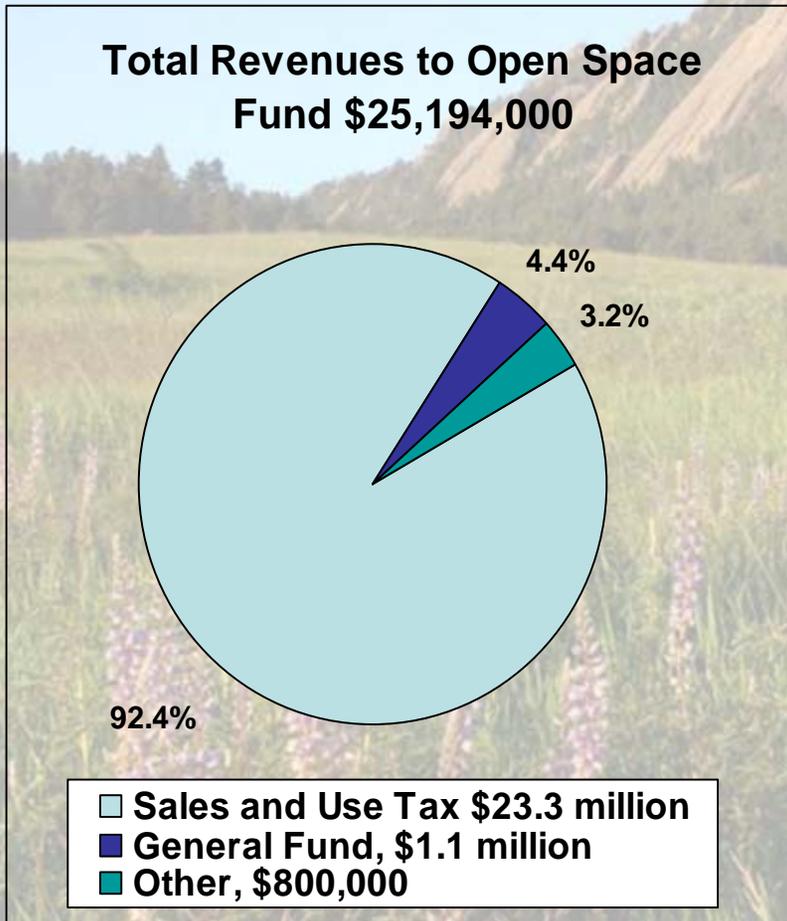
Reference Charter Sec. 176

# Open Space Charter Purposes

- Preservation or restoration of natural areas;
- Preservation of water resources;
- Preservation of land for passive recreational use;
- Preservation of agricultural uses and land suitable for agricultural production;
- Utilization of land for shaping the development of the city, limiting urban sprawl, and disciplining growth;
- Utilization of non-urban land for spatial definition of urban areas;
- Utilization of land to prevent encroachment on floodplains; and
- Preservation of land for its aesthetic or passive recreational value and its contribution to the quality of life of the community.

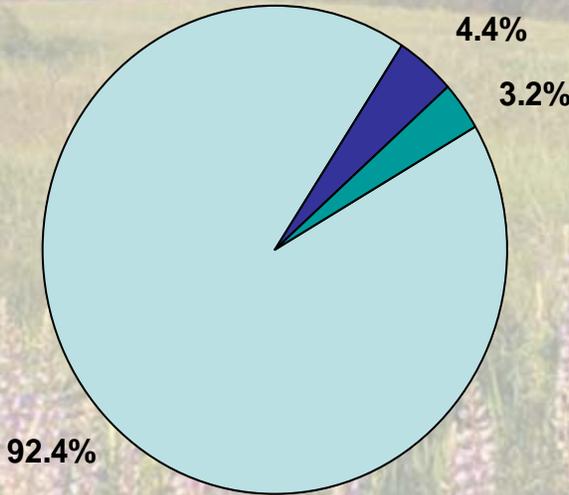
# Sources of Funds

Sales and Use Tax Revenues = 92.4% of total



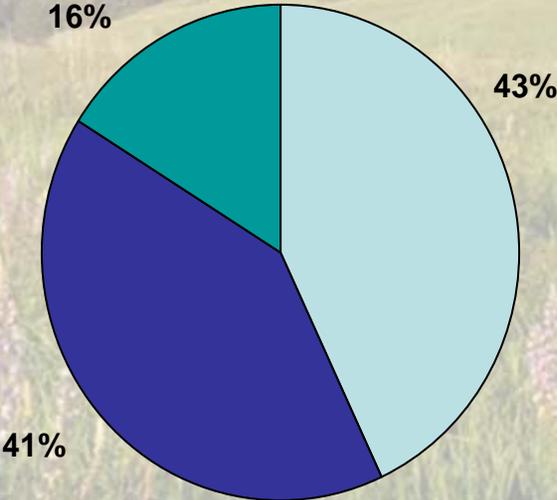
# Sources and Uses of Funds 2009

### Total Revenues to Open Space Fund



■ Sales and Use Tax ■ General Fund ■ Other

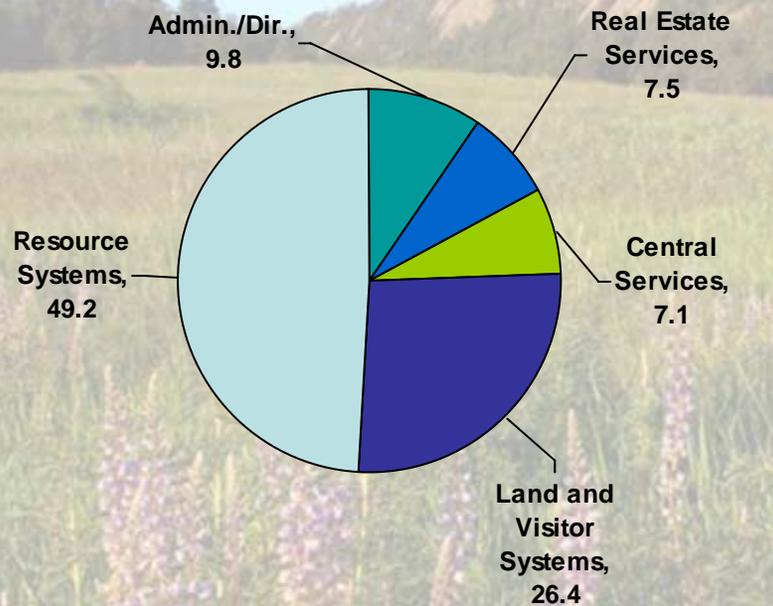
### Budget Allocation



■ Debt Service ■ Operations ■ Capital

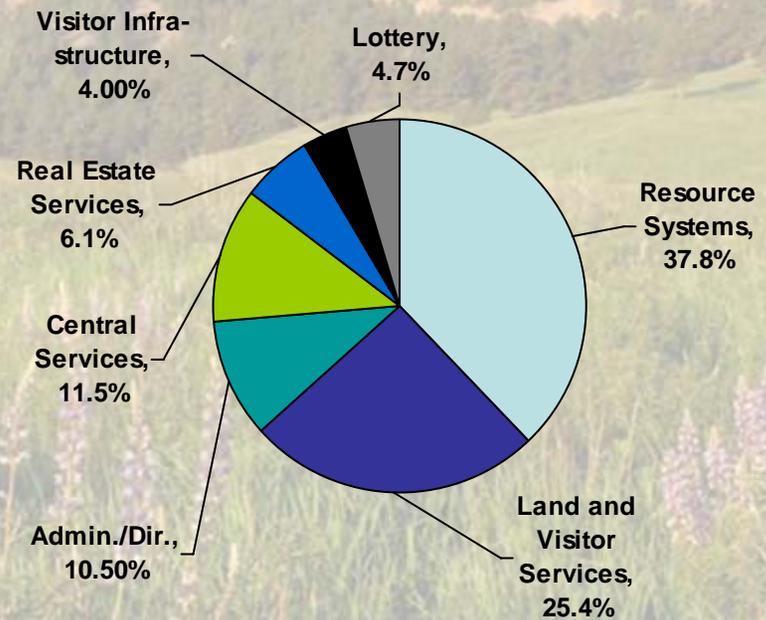
# Operating Budget \$10 Million

**Full Time Equivalents (FTEs),  
Total 91**



- Administration/Director
- Real Estate Services
- Central Services
- Land and Visitor Systems
- Resource Systems

**Budget Distribution per Division**



- Resource Systems
- Land and Visitor Services
- Administration/Director
- Central Services
- Real Estate Services
- Visitor Infrastructure
- Lottery

# Open Space and Mountain Parks Master Plans

## Acquisitions and Management Plan

- Adopted 1999, extended 2005; reaffirmed 2008.
  - complete the vision
  - electorate approvals for funding, bonds and charter criteria
  - four geographic areas
  - 6,000 acres

## Visitor Master Plan

- Adopted 2005
  - enhance visitor experience
  - improve access
  - enjoy and protect
  - partner with the community

# Strategic Operating Plan

## Legacy Programs and Reorganization

1. Land Acquisition
2. System-Wide Natural Resource Conservation
3. Land Restoration and Reclamation
4. Measures of Success
5. Cultural Resources Management
6. Connecting with the Community
7. Trail and Trailhead Management
8. Visitor Master Plan

# Service Categories

**Essential Services:** Charter goals and compliance with local, state and federal laws and regulations

- Examples include: land acquisition, preservation and maintenance, compliance with dam safety, weed laws and wildlife laws.

**Desirable Services:** Code enforcement, implement adopted policies and plans

- Examples include: Parking fee enforcement on Flagstaff, Visitor Master Plan dog tag program

**Discretionary Services:** Important to members of the community

- Examples include: Certain education/outreach programs, relocation of prairie dogs from private property in the city to other sites which is no longer feasible - such as third tier prairie dog management

# Essential Operational Services

- Public safety, emergency response, search & rescue
- Law enforcement
- Public Communication
- Wildlife and resource management – federal acts compliance
- Resource Information – GIS, data and analysis
- Education and Outreach
- Volunteer Services
- Environmental Planning
- Agricultural lease contract management
- Federal Conservation Reserve Program (CRP) contracts
- Federal Farm Service Agency (FSA) agricultural programs
- OSMP water rights management – regulatory compliance and distribution
- Fences and gates maintenance
- OSMP facilities – maintain and repair, safety
- OSMP rentals - maintenance/regulatory compliance
- Graffiti removal per city ordinance
- State dam safety regulatory compliance
- IPM – State Weed Law compliance

# Description of Services

<b>Operations and Maintenance</b>				
	<b>2009 Budget</b>	<b>ESS</b>	<b>DES</b>	<b>DIS</b>
<b>Cultural Resource Program</b>	<b>\$127,264</b>	<b>40%</b>	<b>60%</b>	
<b>Real Estate Services</b>	<b>\$841,552</b>	<b>90%</b>	<b>10%</b>	
<b>Resource Operations Services</b>	<b>\$702,610</b>	<b>70%</b>	<b>30%</b>	
<b>Visitor Access Services – Trails/Trailheads</b>	<b>\$1,502,464</b>	<b>50%</b>	<b>50%</b>	
<b>Project Management Services</b>	<b>\$1,337,638</b>	<b>25%</b>	<b>75%</b>	
<b>Resource Systems Services</b>	<b>\$1,370,234</b>	<b>45%</b>	<b>55%</b>	
<b>Environmental Planning Services</b>	<b>\$1,072,023</b>	<b>60%</b>	<b>30%</b>	
<b>Fire District Annual Payments</b>	<b>\$97,358</b>	<b>100%</b>		
<b>Wildland Fire Services</b>	<b>\$98,108</b>	<b>100%</b>		
<b>Ranger Naturalist Services</b>	<b>\$1,501,672</b>	<b>70%</b>	<b>20%</b>	<b>10%</b>
<b>Resource Information Services</b>	<b>\$572,564</b>	<b>50%</b>	<b>40%</b>	<b>10%</b>
<b>Community Services</b>	<b>\$811,923</b>	<b>25%</b>	<b>65%</b>	<b>10%</b>
<b>Operating Total</b>	<b>\$10,035,410</b>			

# Description of Services

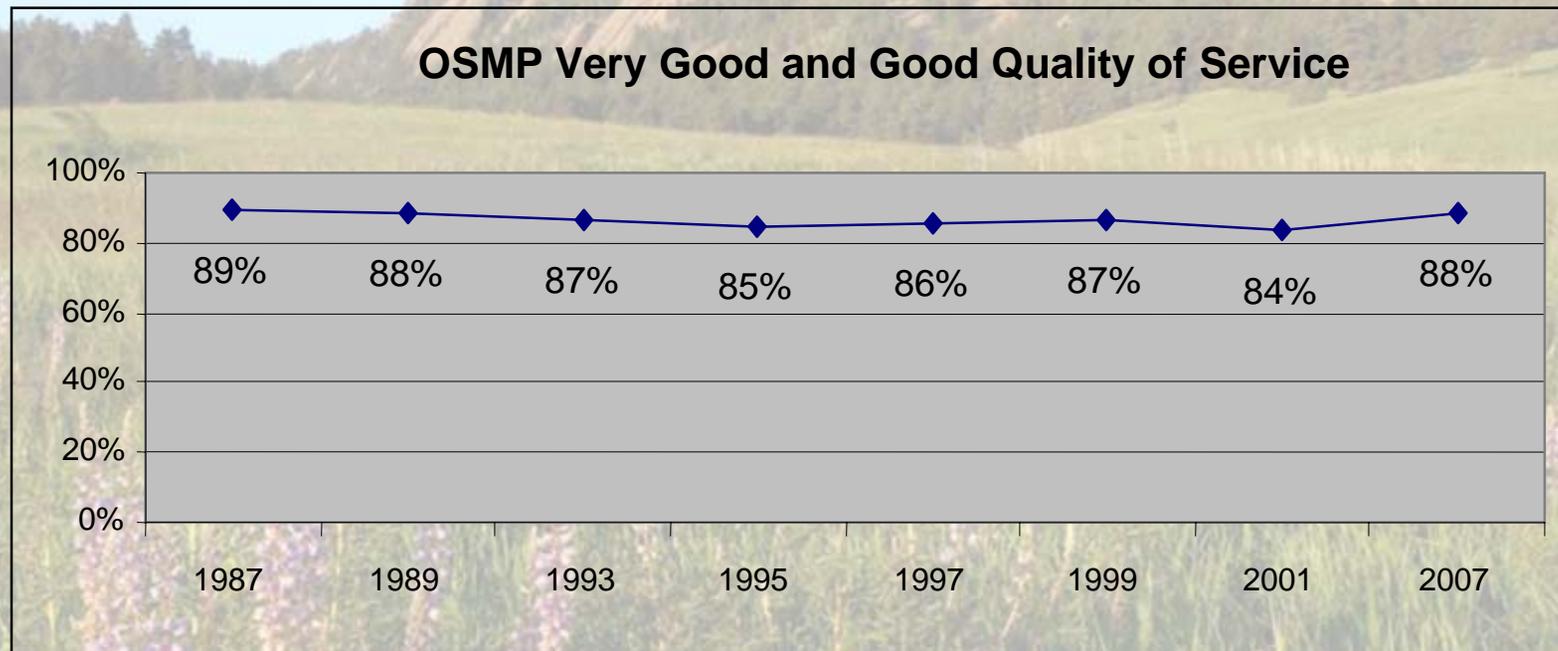
<b>Capital Improvement Program</b>				
	<b>2009 Budget</b>	<b>ESS</b>	<b>DES</b>	<b>DIS</b>
<b>Acquisitions: Land, Water, Minerals</b>	<b>\$3,700,000</b>	<b>100%</b>		
<b>Visitor Infrastructure</b>	<b>\$450,000</b>	<b>50%</b>	<b>25%</b>	<b>25%</b>
<b>Total Capital</b>	<b>\$4,150,000</b>			
<b>Other</b>				
	<b>2009 Budget</b>	<b>ESS</b>	<b>DES</b>	<b>DIS</b>
<b>Cost Allocation</b>	<b>\$885,465</b>	<b>100%</b>		
<b>Total Debt Service</b>	<b>\$10,732,294</b>	<b>100%</b>		
<b>Operating Reserve</b>	<b>\$270,000</b>		<b>100%</b>	
<b>Total Other</b>	<b>\$11,887,759</b>			
<b>TOTAL OSMP</b>	<b>\$26,073,169</b>			

# Measures of Performance

- Survey Data and Trends
  - 2007 Community Survey 88%
  - 2004 Survey of Residents Attitude 96%
  - 2005 Visitation Study 97%
- Strategic Work Plan Progress
  - 8 Legacy Programs
- Public Attendance and Response
  - Education and Outreach Programs
- Ecological Monitoring
  - Trends

# Measures of Performance

## Quality of Program: City-Wide Survey Response



# Measures of Performance

## Community Outreach 2008 Results

- Volunteer Services
  - 1,100 Volunteers
  - 23,300 Hours
  - 96% Satisfaction
- Natural Selections Programs
  - 12,400 Participants
  - 92% Satisfaction

# Measures of Performance

## Ecological Monitoring Success

- Coal Creek Riparian Restoration
  - Bird nesting doubled
  - New bald eagle nest
- Forest Ecosystem Management
  - Reduced wildfire risk
  - Increased bird diversity and numbers
  - Increased native vegetation
- Grasslands Management
  - 50% increase in bird diversity
- Cliff Nesting Raptors
  - Successful falcon/eagle nesting

# 2008 -10 Reductions Strategy

## One Time Reductions

Step 1: \$400,000+/- 2008 Spending Reductions

Step 2: \$1,900,000 2008 Acquisitions CIP\*

Step 3: \$1,734,000 2009 CIP/Operations

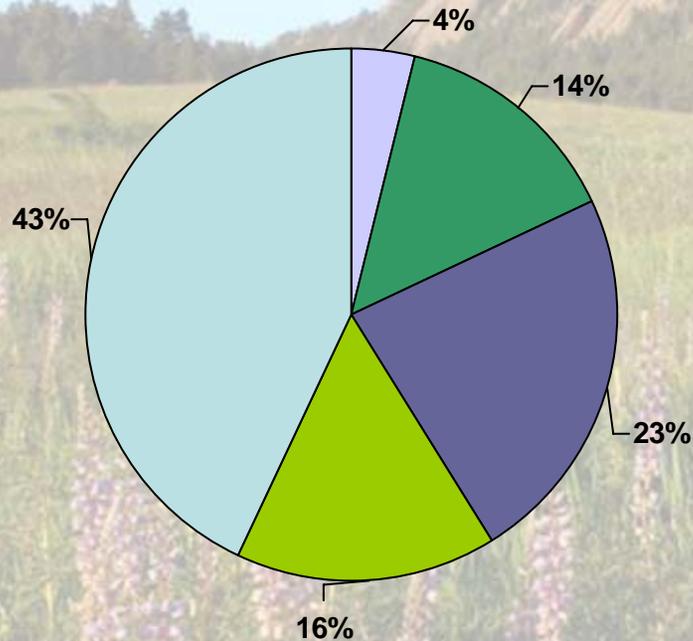
## On-Going Reductions

Step 4: \$220,000 Bond Refunding starts 2010

\*Offsets lost revenues to balance future expenditures.

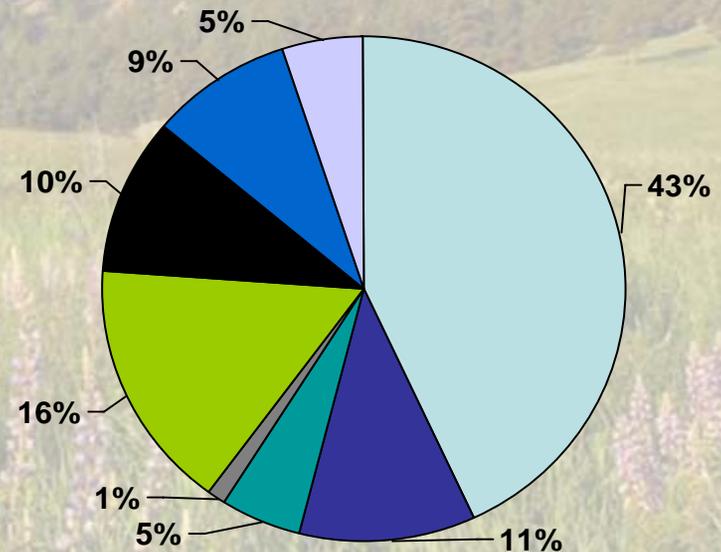
# 2009: One-Time Reductions

## Type of Reduction



■ Acquisitions CIP   
 ■ NSPE   
 ■ PE   
 ■ ViCIP   
 ■ NPE

## Reductions by Program

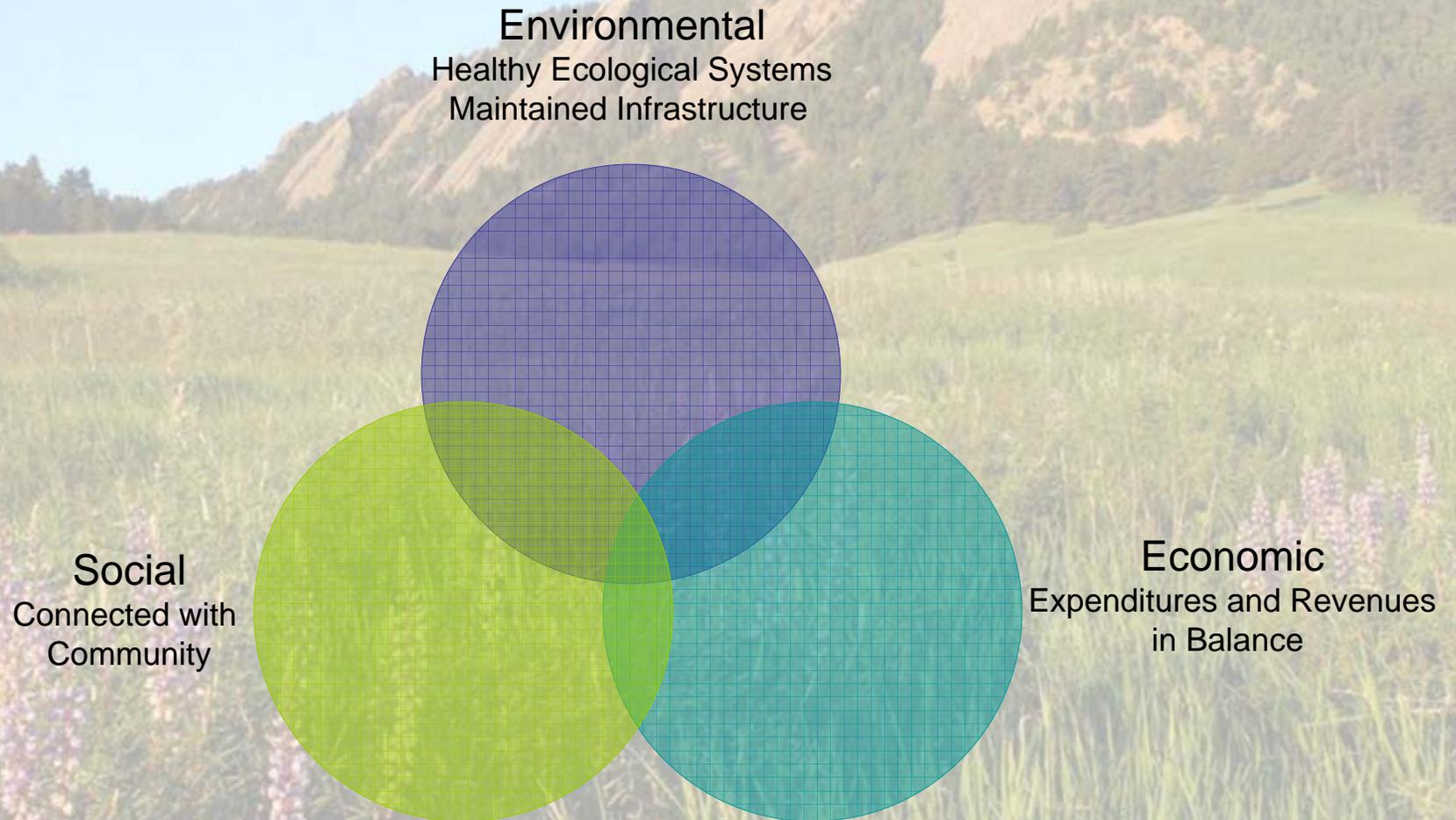


■ Acquisitions CIP, 43%   
 ■ Rangers, 11%  
■ Junior Rangers, 5%   
 ■ Visitor Access, 1%  
■ ViCIP, 16%   
 ■ Plan/Eco, 10%  
■ Facilities/Admin, 9%   
 ■ Comm./Ed, 5%

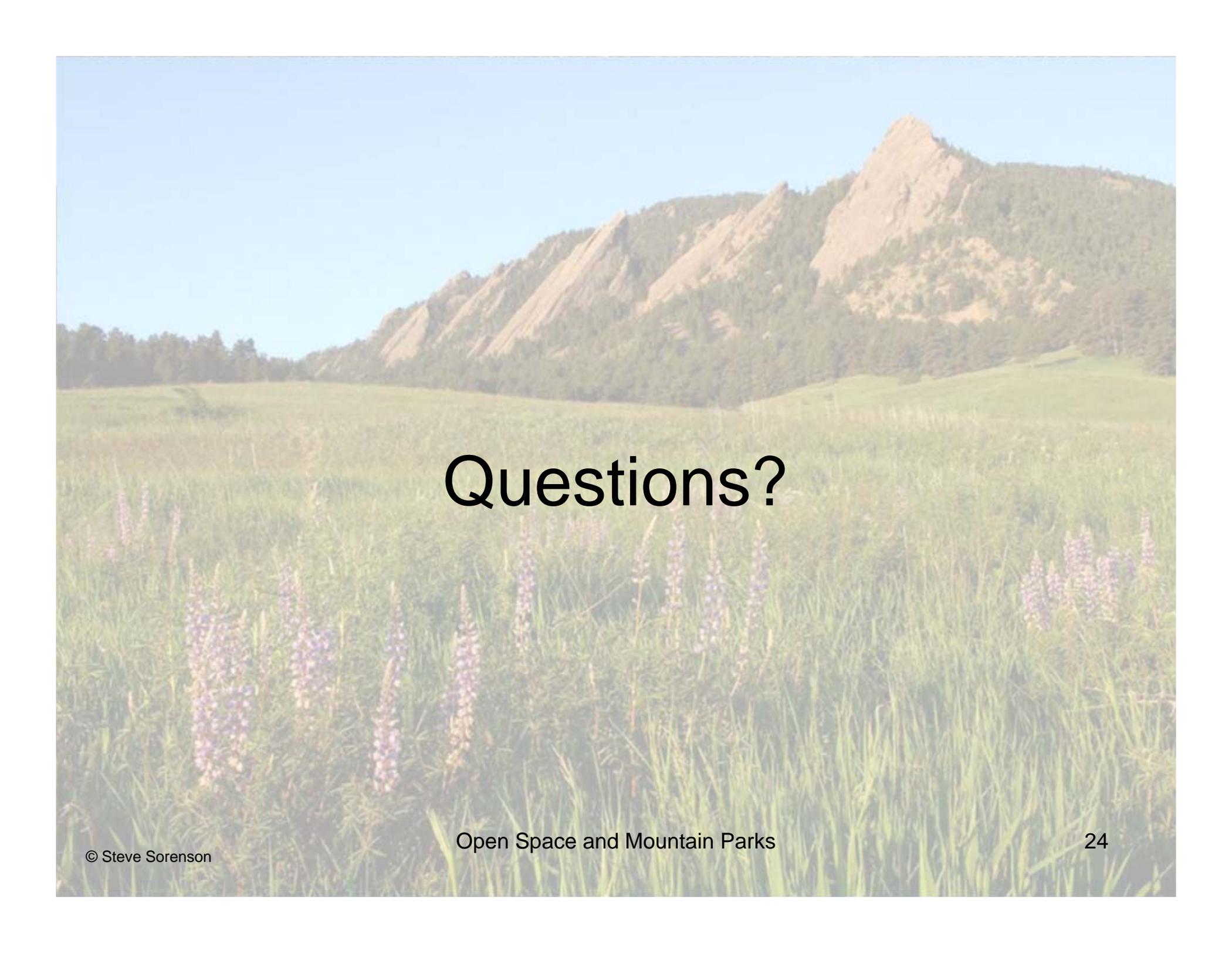
# Impact of Reductions

- Capital reduced for Land and Water purchases
- Capital and staff reduced for Trail and Trailhead construction and maintenance
- Less Forest Management/Fire Mitigation
- Less IPM – control A-List species only
- Less Wildlife and Vegetation Monitoring
- Less educational presence at public events; cut Cottage hours from daily to weekends
- Reduced Junior Ranger Program by 1/3 – fewer jobs for youth

# OSMP Sustainability Factors



Open Space and Mountain Parks



Questions?