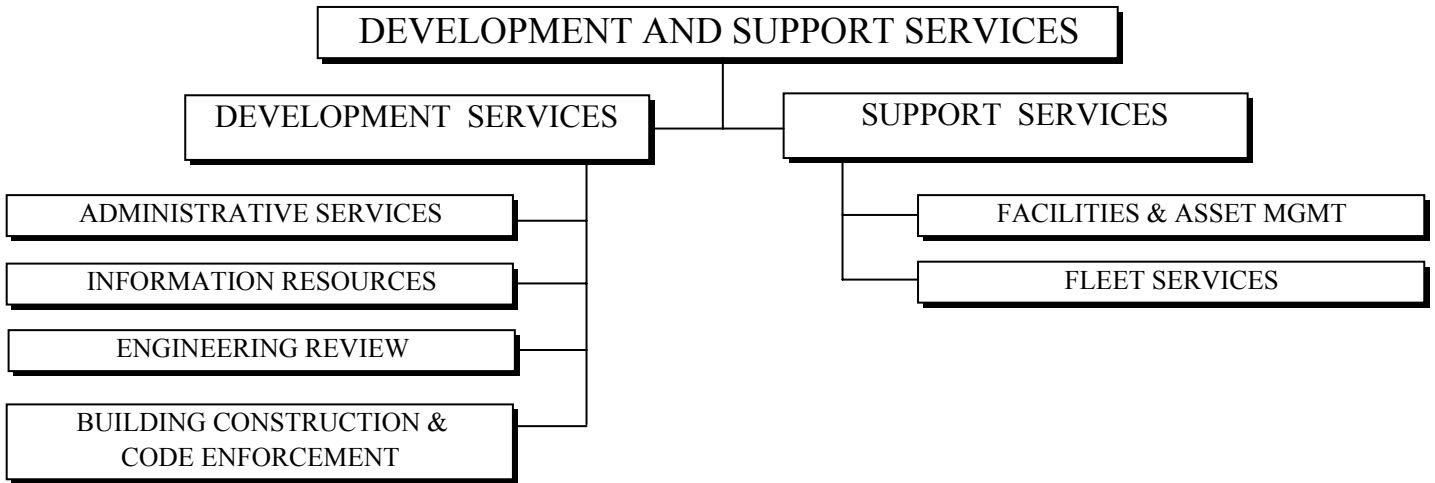
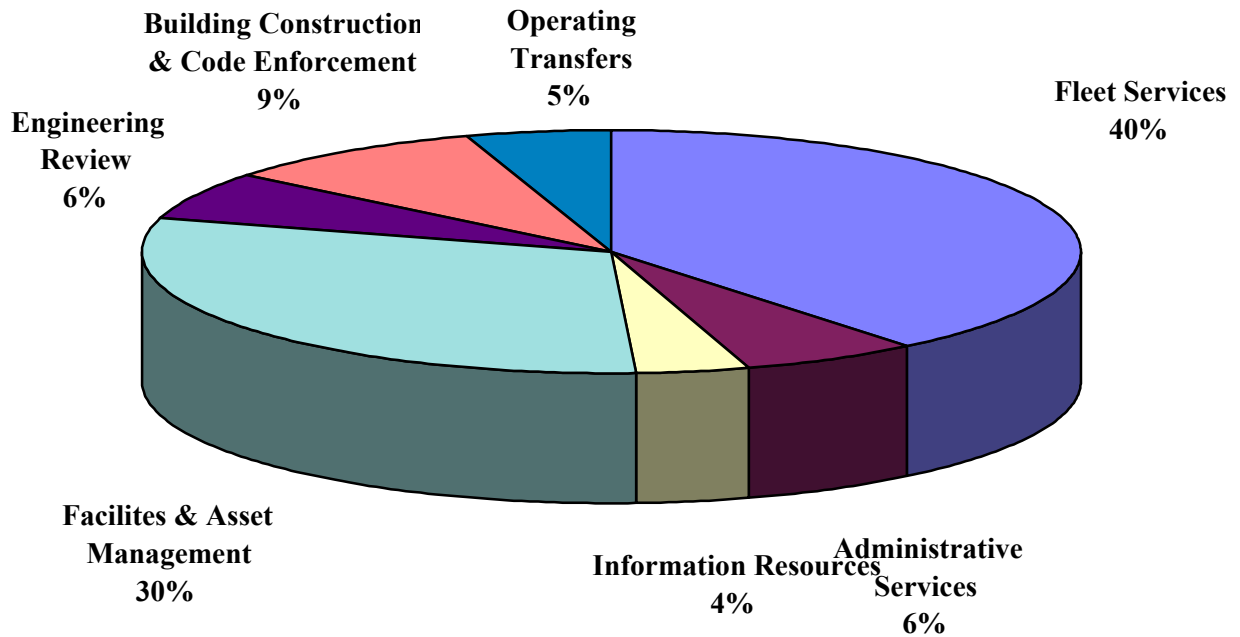


DIVISION OF DEVELOPMENT AND SUPPORT SERVICES



2006 BUDGET \$15,687,649



**2006-07 APPROVED BUDGET
DEVELOPMENT & SUPPORT SERVICES DIVISION**

| | 2004 ACTUAL | 2005 APPROVED | 2006 APPROVED | 2007 PROPOSED |
|------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| <u>BUDGET BY PROGRAM</u> | | | | |
| DEVELOPMENT SERVICES | | | | |
| Engineering Review | \$ 795,005 | \$ 989,697 | \$ 1,011,758 | \$ 1,027,464 |
| Building Construction & Code Enforcement | 1,210,085 | 1,249,941 | 1,448,227 | 1,471,963 |
| Administrative Services | 821,355 | 889,728 | 985,521 | 1,001,508 |
| Information Resources | 537,878 | 616,272 | 610,864 | 620,786 |
| Operating Transfers | 724,926 | 763,271 | 771,005 | 782,570 |
| TOTAL | <u>4,089,249</u> | <u>4,508,908</u> | <u>4,827,375</u> | <u>4,904,291</u> |
| SUPPORT SERVICES | | | | |
| Public Works Administration | 65,593 | 0 | 0 | 0 |
| Facilities & Asset Management | 4,964,106 | 6,282,786 | 4,730,610 | 4,820,223 |
| Fleet Services | 7,017,736 | 5,785,798 | 6,129,664 | 6,245,744 |
| TOTAL | <u>12,047,434</u> | <u>12,068,584</u> | <u>10,860,274</u> | <u>11,065,967</u> |
| TOTAL | <u>\$ 16,136,683</u> | <u>\$ 16,577,492</u> | <u>\$ 15,687,649</u> | <u>\$ 15,970,258</u> |
| <u>BUDGET BY CATEGORY</u> | | | | |
| Personnel Expenses | \$ 4,973,493 | \$ 4,900,752 | \$ 5,089,819 | \$ 5,166,166 |
| Operating Expenses | 3,803,033 | 4,000,434 | 4,130,810 | 4,207,732 |
| Interdepartmental Charges | 888,892 | 834,219 | 1,017,263 | 1,037,608 |
| Capital | 5,368,613 | 5,697,261 | 4,311,364 | 4,397,591 |
| Other Financing Uses | 1,102,654 | 1,144,826 | 1,138,392 | 1,161,160 |
| TOTAL | <u>\$ 16,136,683</u> | <u>\$ 16,577,492</u> | <u>\$ 15,687,649</u> | <u>\$ 15,970,258</u> |
| <u>BUDGET BY FUND</u> | | | | |
| General | \$ 2,807,646 | \$ 2,744,505 | \$ 3,003,412 | \$ 3,059,287 |
| Capital Development | 86,755 | 589,872 | 109,057 | 111,093 |
| Planning & Development Services | 4,089,250 | 4,508,908 | 4,827,375 | 4,904,291 |
| .25 Cent Sales Tax | 399,975 | 411,974 | 416,093 | 424,415 |
| Airport | 466 | 0 | 0 | 0 |
| Transportation | 144,126 | 0 | 0 | 0 |
| Water Utility | 62,791 | 0 | 0 | 0 |
| Wastewater Utility | 42,908 | 0 | 0 | 0 |
| Stormwater and Flood Mgmt Utility | 57,845 | 0 | 0 | 0 |
| Fleet | 6,748,216 | 5,785,798 | 6,129,664 | 6,245,744 |
| Equipment Replacement | 455,061 | 1,319,471 | 305,139 | 310,966 |
| Facility Renovation & Replacement | 1,241,644 | 1,216,963 | 896,909 | 914,462 |
| TOTAL | <u>\$ 16,136,683</u> | <u>\$ 16,577,492</u> | <u>\$ 15,687,649</u> | <u>\$ 15,970,258</u> |
| <u>AUTHORIZED FTE's</u> | | | | |
| Standard FTE's | 75.65 | 70.80 | 71.57 | 71.57 |
| Seasonal Temporary FTE's | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | <u>75.65</u> | <u>70.80</u> | <u>71.57</u> | <u>71.57</u> |

**2006-07 BUDGET
PUBLIC WORKS DEPARTMENT
DEVELOPMENT AND SUPPORT SERVICES DIVISION**

MISSION STATEMENT

The mission of Development and Support Services is

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

BUSINESS PLAN NARRATIVE

From 2001 through 2004, Facilities and Asset Management (FAM) implemented budget reductions totaling \$695,000. Budget reductions included extending the time between surface refurbishments (carpet replacement, painting, etc.) and building inspections, reducing maintenance and custodial service levels, and delaying non-critical projects.

O&M funding levels for General Fund facilities are projected to be 2.33 percent of the Current Replacement Value (CRV) by the end of 2005. The recommended service standard is 2.5 percent of the CRV. Based on current funding, the O&M needs continue to be prioritized based upon critical needs and all preventative and corrective maintenance will be performed on essential systems in both essential and other buildings. Service levels will decrease steadily until only essential buildings will receive industry standard service levels of maintenance and all other buildings will receive less maintenance for essential systems commensurate with available funding.

MM/FR&R funding levels are projected to be 1.55 percent CRV by the end of 2005. The recommended service standard is 2.0 percent of the CRV

As part of the FAM 2006 Business Plan, \$292,395 and 1.65 FTEs were reallocated from O&M "desirable" services to O&M "essential" services. FAM also reallocated \$106,535 and 0.93 FTEs to MM/FR&R. These reallocations will help "essential" services meet minimum acceptable standards.

The FAM Master Plan Update was accepted by City Council on July 19, 2005. The plan recommends industry standard levels of service at all General Fund facilities. The plan also recognizes the city's current economic climate and the need to prioritize services such that only essential facilities will receive industry standard levels of service and the remaining

facilities will receive services commensurate with available funding. The plan also presents an Action Plan that identifies the funding necessary to provide the recommended service levels at all facilities. Facility maintenance will continue to be one of the key budget strategies addressed in the future.

Please refer to Planning and Development Services' Business Plan Narrative.

GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY

1). Maintenance of City Assets (Essential):

FAM: Industry standard levels of operations & maintenance (O&M) are provided for in 29 "Essential Buildings" assigned to the General Fund (GF). Essential services also include providing preventive and corrective maintenance on critical building systems in the remaining GF facilities assigned to FAM. Additional essential services provided by FAM include providing security and access control systems energy payments, and Major Maintenance/Facility Renovation & Replacement (MM/FRR) and associated project management costs for essential projects.

Fleet Services: Includes all vehicle and radio repair, preventive maintenance, and acquisition services directly related to vehicle safety. Also includes the Fleet Replacement Fund (FRF) which replaces existing vehicles classified as "emergency" such as police patrol cars and heavy trucks used for snow and ice control.

2). Maintenance of City Assets (Desirable):

FAM: Includes providing O&M service levels in "Non-essential Buildings" to industry standards for all buildings assigned to FAM, periodic surface finish replacement on a ten year cycle, administrative services, staff training and Equipment Replacement Fund (ERP) payments for capital equipment.

Fleet Services: Includes all non-essential customer requested services such as providing a self-service car wash facility. Also includes the Fleet Replacement Fund (FRF) which replaces existing vehicles classified as "non-emergency" such as non-patrol sedans and pickup trucks.

3.) Maintenance of City Assets (Discretionary):

FAM: Includes funding for furnishing GF common areas such as conference areas and outdoor furniture and administrative services associated with investigating renewable energy technologies such as solar and wind, where cost effective.

Fleet Services: Includes a 1 percent Emergency Reserve and a 2 percent Operating Reserve which are annually appropriated to fund unanticipated emergency and operating needs.

Please refer to Planning and Development Services' Guiding Principles or Investment Strategy.

CITY COUNCIL GOALS

Transportation

The 2006 Budget for Public Works/Support Services provides for the following in support of this goal:

- Fleet Services directly supports Council's transportation goals by minimizing the amount of vehicle miles traveled (VMT). For the period of 1996 through 2004, Fleet Services drove an average of 25 percent fewer miles than its VMT target and the city's fleet drove an average of 14 percent fewer miles than established VMT targets. Fleet Services provides users with actual VMT reports every month and actual VMT versus VMT target reports on a quarterly basis.
- For the period of 1996 through 2004, FAM drove an average of 14 percent fewer miles than its VMT target.

Community Sustainability

While FAM and Fleet are internal city services, information about both programs is provided on the city's webpage in order to improve communication with community residents. Additional information will be posted in 2006 as the FAM master plan and Fleet strategic plan efforts progress. FAM provides services for leased facilities such as The Edge that houses the County SOS Program and other human services programs.

Environmental Sustainability

The 2006-07 Budget for Public Works/Support Services provides for the following in support of this goal:

- Fleet Services directly supports Council's environmental sustainability goals by continuing to purchase alternative fuel vehicles (AFV) and hybrid vehicles. The Fleet Policy Advisory Committee, that includes city staff representatives from across the organization and meets quarterly to consider fleet issues, established a specific purchasing goal: 60 percent of all new vehicles purchased will be AFV or hybrid vehicles. In 2004, AFVs accounted for 55 percent of the total vehicle purchases and 91 percent in 2005. Fleet will continue its efforts to reach and exceed when possible the annual purchasing goal of 60 percent AFV and hybrid vehicles.

- A pilot program to evaluate the use of a biodiesel blended fuel (B20) has been completed. No major maintenance, operational, or fuel supply issues were identified when using this fuel in non-emergency vehicles. As a result, Fleet Services is investigating options to provide a biodiesel tank at the Municipal Service Center (Yards).
- FAM and Fleet Services continue to be PACE certified.
- FAM is directly involved with the replacement of equipment and systems with those that are more energy efficient. These replacements reduce the reliance on fossil fuel energy sources and reduce greenhouse gas emissions.
- FAM continues to actively support energy conservation and education programs, monitor energy use and implement improvements to reduce consumption. With respect to city facilities, all new construction or significant renovation is built to a LEED (Silver) standard.

Economic Sustainability

The 2006-07 Budget for Public Works/Support Services provides for the following in support of this goal:

- Fleet Services directly supports Council's economic sustainability goals by properly managing assigned assets. Vehicles and equipment are well maintained and detailed maintenance records are kept resulting in excellent resale value. Vehicles and equipment are carefully monitored and replaced at the most cost effective point in the life cycle.
- Fleet Services continues to charge one of the lowest shop labor rates when compared to 37 area automotive/truck repair shops.
- FAM provides regular and proper maintenance of facilities to extend the life of existing City of Boulder assets. FAM also provides MM/FRR and other services for leased facilities such as the Boulder-Dushanbe Teahouse and Mustard's Last Stand. In addition, FAM provides support for events such as the Boulder Farmer's Market and the Boulder Creek Festival.

CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS

There were no changes to the Development and Support Services Division's base budget between the 2005 and 2006 approved budgets.

PERFORMANCE MEASURES

| | ACTUALS 2004 | TARGET 2005 | TARGET 2006 | TARGET 2007 |
|------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------|
| Fleet Services | | | | |
| 1. Repairs returned for rework | 0.1% | <2% | <2% | <2% |
| 2. Increase miles traveled between road calls | 73,029 | >40,000 miles | >40,000 miles | >40,000 miles |
| FAM | | | | |
| 1. Major maintenance backlog reduction program | \$3,265,170 | \$3,574,861 | \$3,574,861 | \$3,691,750 |
| 2. Facility Safety | 278 of 348 existing and new safety projects completed (80%) | Reduce # of existing and new safety deficiencies by 50% each year. | Reduce # of existing and new safety deficiencies by 50% each year | Reduce # of existing and new safety deficiencies by 50% each year. |