

MEMORANDUM

TO: Mayor Osborne and Members of City Council

FROM: Jane S. Brautigam, City Manager
Paul J. Fetherston, Deputy City Manager
Bob Eichen, Finance Director/Acting Executive Director of
Administrative Services
Kathy McGuire, Budget Officer
Jim Reasor, Budget Analysis Manager

DATE: July 27, 2010

SUBJECT: Study Session: Update on Implementation of Priority-based
Budgeting

PURPOSE:

The purpose of the first portion of the July 27, 2010 study session is to provide City Council with an update on the implementation of the Priority-based Budgeting (PBB) process. At the study session, staff and consultants will briefly review the basic principles of PBB, present a high level overview of the city's PBB outcomes based on the evaluations that have been completed and provide additional information regarding how the PBB can be used as an additional tool for the city in identifying budget priorities, potential efficiencies and service duplication. The PBB will be one of several tools used in the development of the City Manager's 2011 Recommended Budget.

BACKGROUND AND ANALYSIS

Priority-based budgeting is a collaborative tool developed for local governments to identify priority services and programs to meet the changing needs of the community. Through public meetings and community surveys, community members were asked to identify desired results (or high level goals) for the City of Boulder in the areas of:

- Safe Community
- Inclusive and Socially Thriving Community
- Accessible and Connected Community
- Healthy Environment and Community
- Economically Vital Community
- Responsive Government

Community members and city staff developed definitions based on existing council goals and community input for what success would look like in each of these areas. Each program or service offered by the city was then broken down into programs that were

assessed on their ability to accomplish these results. Under the PBB model, local government has the flexibility to meet the changing needs of the community, and funding can be allocated to those programs that are most likely to accomplish the results identified as the community's highest priorities.

Information regarding the PBB process, along with periodic status reports, was provided to council starting in December 2009. The dates of these meetings, along with links to the respective study session/ agenda material, are provided below:

December 1, 2009 Study Session:

http://www.bouldercolorado.gov/files/City%20Council/Study%20Sessions/2009/December_1_2009.pdf

January 19, 2010 Council Meeting agenda item:

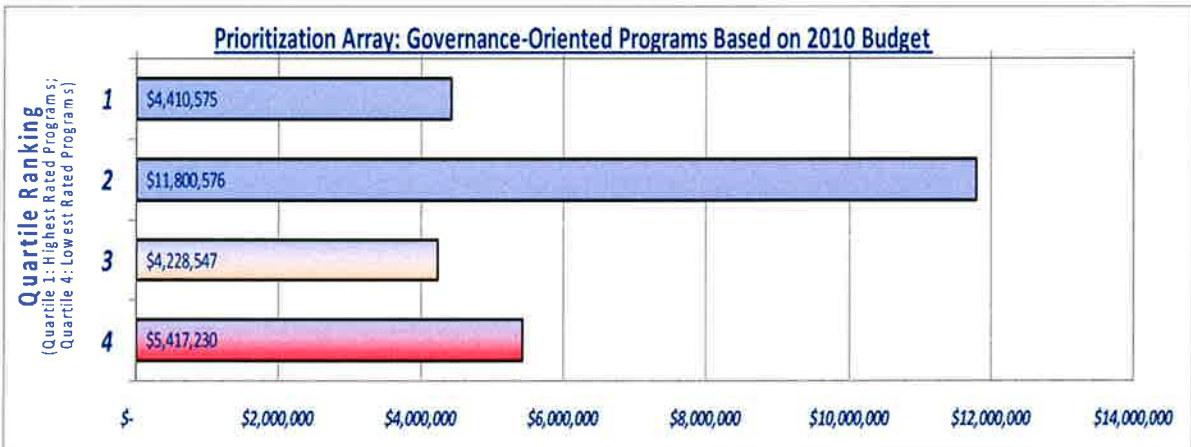
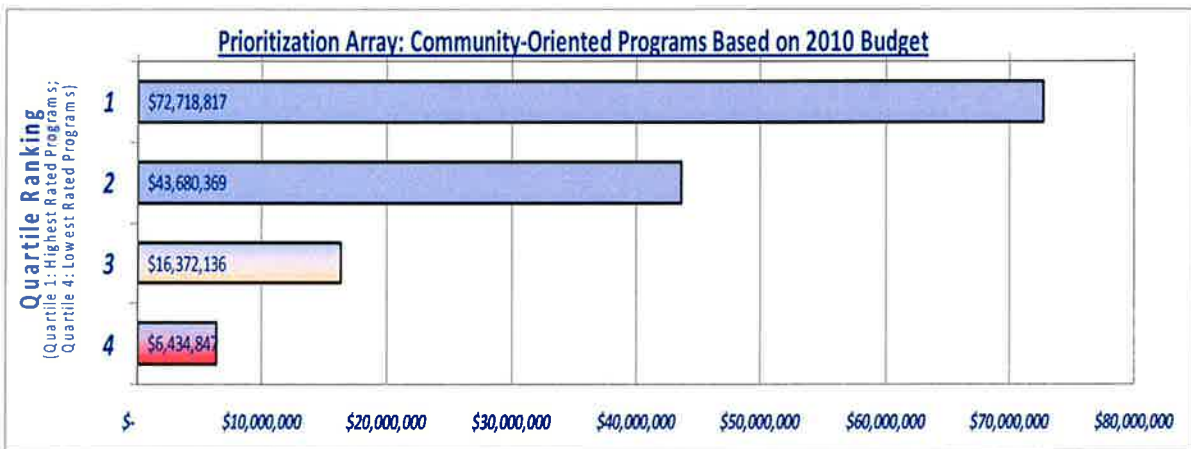
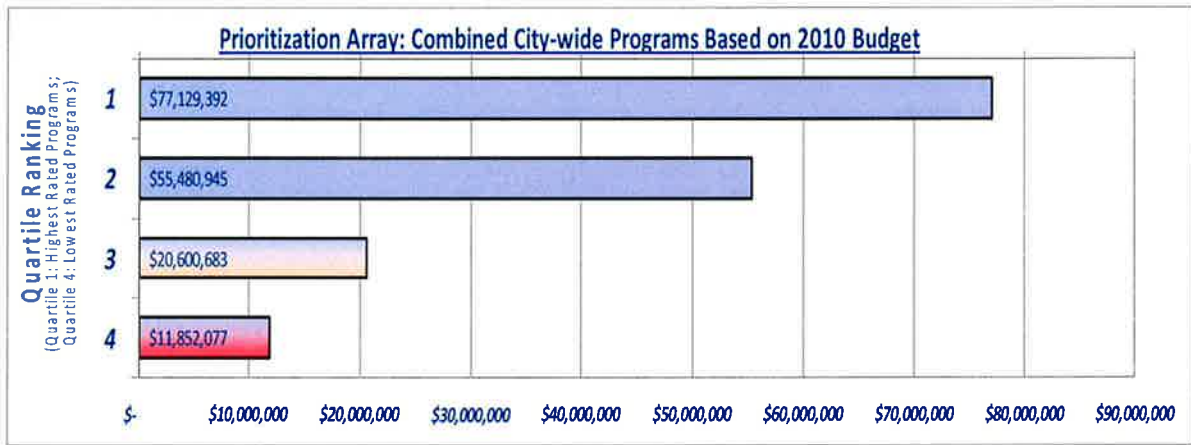
http://www.bouldercolorado.gov/files/City%20Council/Minutes/2010_Minutes/Jan_19_2010/6A.pdf

April 13, 2010 Study Session:

http://www.bouldercolorado.gov/files/City%20Council/Study%20Sessions/2010/Apr_13/April_13th_Budget.pdf

Following the public meetings and community survey process, staff revised definitions to achieve the community's desired results and assessed existing programs based on their ability to achieve those results. Four hundred forty-three existing city programs and services were evaluated and grouped into quartiles for community and governance programs. The first quartile represents highest priority programs and the fourth quartile includes lower priority programs as measured against their contribution to the achievement of community results.

City staff applied the PBB tool to the 2010 budget to test the model against the city's business plan, recommendations provided by the Blue Ribbon Commissions Phase I and II, respectively, and current community goals. As indicated in the spending array summaries shown below, the city allocates the majority of its financial resources to programs identified as highly influential in achieving city results. At the same time, the process is a tool through which efficiencies can be identified as a means to providing priority services desired by the community. During the study session the two major categories of community services and governance will be reviewed by staff and the consultants.



In viewing the spending array summaries, note that the identified costs are based on direct program costs and exclude capital improvement funds and debt service payments.

As with the implementation of the Business Plan, the PBB process will continue to evolve in the coming years. In this first year of PBB, the process will be used as a guide in making funding decisions in the City Manager's 2011 Recommended Budget. It is one

of several budget tools that can inform staff and council in strategically targeting funding reallocations in a number of ways including:

- improved efficiencies in any of the four quartiles,
- reallocation of funding based on the changing needs of the community, and
- model program budget impacts based on city revenues.

The PBB tool does not mean that any programs will be automatically eliminated because it is in a lower quartile, and it will not be the sole tool used in determining the 2011 budget. As always, the city will continue to rely on management's business knowledge/perspectives, implementation of organizational efficiencies, best practices and innovative governmental practices.

During the July 27 Council Study Session, Chris Fabian and Jon Johnson, the consultants who helped implement the process, will review the community results and quartiles, and demonstrate how the PBB financial tool can be used to model strategic funding scenarios to help inform the 2011 Recommended Budget and ongoing program efficiencies.

Approved By:



Jane S. Brautigam
City Manager

ATTACHMENTS:

- Attachment A Community program listing by quartile
- Attachment B Governance program listing by quartile
- Attachment C Spending Array summaries

COMMUNITY PROGRAMS

A	B	C	D	E	F	G	H
1	COMMUNITY PROGRAMS						
2							
3	QUARTILE 1 PROGRAMS - 79	QUARTILE 2 PROGRAMS - 103	QUARTILE 3 PROGRAMS - 103	QUARTILE 4 PROGRAMS - 58			
40	•Parks & Recreation - Athletic Field Operations (Rentals & Maint.)	•Library - Main Public Services - Registration and Checkout (Main Front Desk)	•Housing & Human Services - Senior Center Facilities Day Activities and Rentals	•Parks & Recreation - Child Care			
41	•Parks & Recreation - East Boulder Community Center Operations and Maintenance	•Library - Meadows Branch Library: Public Services	•Housing & Human Services - Social Recreation--Trips and Sports	•Parks & Recreation - Dance - Competitive Youth Program (Expressions)			
42	•Parks & Recreation - EXPAND - Inclusion	•Library - Multi-Cultural Outreach	•Housing & Human Services - Youth Opportunities Program - Youth Board Community Initiatives	•Parks & Recreation - Early Childhood Programs (music, supervised play)			
43	•Parks & Recreation - North Boulder Recreation Center Operations and Maintenance	•Library - Public Access Computers	•Housing & Human Services - Youth Opportunity Program - Youth Leadership Development	•Parks & Recreation - East Boulder Community Center Drop-in Classes			
44	•Parks & Recreation - Park Operations and Maintenance	•Library - Public Services - Reference Services	•Library - Homebound Delivery	•Parks & Recreation - Flatirons Golf Course Convenience Retail (Pro shop)			
45	•Parks & Recreation - Parks and Recreation Planning and Construction	•Library - Reynolds Branch Library: Public Services	•Library - Library Technology Support	•Parks & Recreation - Gymnastics - Boys & Girls Competitive (Flyers)			
46	•Parks & Recreation - Parks Operations Fleet and Equipment Management (maint, repair, replacement)	•Library - Shelving	•Library - Receiving, Processing & Cataloging of Materials	•Parks & Recreation - Iris Studio Operations			
47	•Parks & Recreation - Reservoir Maintenance & Operations (concessions, boating, beachfront, equipment rental, facility rentals)	•Municipal Court - Case Management - General	•Library - System-wide Thematic Programming & Events	•Parks & Recreation - North Boulder Recreation Center Drop-in Classes			
48	•Parks & Recreation - South Boulder Recreation Center Operations and Maintenance	•Open Space & Mountain Parks - Cultural Resources Program	•Library - Volunteer Services	•Parks & Recreation - Parks Building Maintenance (utilities and custodial)			
49	•Police - Hill Unit	•Open Space & Mountain Parks - Dog tag, permit and facility leasing programs	•Library - Young Adult Public Services Teen Space/Programming	•Parks & Recreation - Salberg Shelter Operations			
50	•Police - Investigations	•Open Space & Mountain Parks - Education and Outreach Program	•Municipal Court - Case Management - Animal	•Parks & Recreation - South Boulder Recreation Center Drop-in Classes			
51	•Police - Mall Unit	•Open Space & Mountain Parks - Facility management	•Municipal Court - Case Management - Parking	•Parks & Recreation - Special Interest Classes			
52	•Police - Patrol Watches I, II and III	•Open Space & Mountain Parks - Grassland Ecosystem Management Program (GMAP)	•Municipal Court - Case Management - Photo Enforcement (Radar & Red Light)	•Parks & Recreation - Weight Training Programs and Personal Training			
53	•Public Works - Airport Maintenance	•Open Space & Mountain Parks - Inventory and Monitoring	•Municipal Court - Case Management - Traffic	•Parks & Recreation - Yoga - Youth Programs			
54	•Public Works - Bike & Pedestrian Planning	•Open Space & Mountain Parks - Junior Ranger Program	•Open Space & Mountain Parks - Conservation Easement Compliance	•Police - Accident Report Program			
55	•Public Works - Bikeways/Multi-Use Path Maintenance	•Open Space & Mountain Parks - Real Estate Acquisition OSMP	•Open Space & Mountain Parks - Ranger Naturalist Services - Education	•Police - Bomb Squad			
56	•Public Works - Flood Management	•Open Space & Mountain Parks - Real Estate Services to the General Fund	•Open Space & Mountain Parks - Rapid Response to safety and community concerns	•Police - Community Police Center (CPC)			
57	•Public Works - Industrial Pretreatment	•Open Space & Mountain Parks - Resource Information Services	•Open Space & Mountain Parks - Real Estate Services to OSMP	•Police - Crime Analysis Unit			
58	•Public Works - Planning and Project Management	•Open Space & Mountain Parks - Volunteer Services Program	•Open Space & Mountain Parks - Sign planning, design, construction, installation and maintenance	•Police - Employee Assistance Program (Wellness)			
59	•Public Works - Planning and Project Management	•Open Space & Mountain Parks - Water rights administration and management	•Parks & Recreation - Adult Basketball - Leagues	•Police - Photo Radar			

	A	B	C	D	E	F	G	H
	COMMUNITY PROGRAMS							
1								
2								
3		QUARTILE 1 PROGRAMS - 79		QUARTILE 2 PROGRAMS - 103		QUARTILE 3 PROGRAMS - 103		QUARTILE 4 PROGRAMS - 58
60		*Public Works - Planning and Project Management		*Open Space & Mountain Parks - Wetland and Aquatic Management Program (WAMP)		*Parks & Recreation - Adult Dodgeball - Leagues		*Police - SWAT Team
61		*Public Works - Regional and Master Planning		*Parks & Recreation - Adult Kickball - Leagues		*Parks & Recreation - Adult Soccer - Leagues		*Public Works - Meter Operations
62		*Public Works - Sidewalk Repair Program		*Parks & Recreation - Aquatics Programs and Lessons		*Parks & Recreation - Adult Softball - Leagues		
63		*Public Works - Signal Maintenance & Upgrade		*Parks & Recreation - East Boulder Community Center Aquatics Facility & Maintenance		*Parks & Recreation - Adult Tennis - Instruction		
64		*Public Works - Signal Maintenance & Upgrade		*Parks & Recreation - Events Management		*Parks & Recreation - Adult Volleyball - Leagues and Instruction		
65		*Public Works - Signs & Markings		*Parks & Recreation - EXPAND - programs Parks & Recreation - Flatirons Golf Course Operations and Maintenance (rentals, range, lessons, tournaments, leagues)		*Parks & Recreation - Asset Management and Infrastructure Analysis		
66		*Public Works - Stormwater Permit Compliance		*Parks & Recreation - Natural Resource Management (IPM, Water and Wetland Reg Mgmt, Wildlife Mgmt)		Parks & Recreation - Commercial Tree Program		
67		*Public Works - Street Repair and Maintenance		*Parks & Recreation - North Boulder Recreation Center Aquatics Facility & Maintenance		*Parks & Recreation - Community Gardens (city land lease)		
68		*Public Works - Street Snow & Ice Control		*Parks & Recreation - Reservoir - Aquatic Nuisance Species Mgmt		*Parks & Recreation - Dance - Adult Programs		
69		*Public Works - Transit Operations		*Parks & Recreation - Scott Carpenter Pool Maintenance & Operations		*Parks & Recreation - Dance - Youth Programs and Camps		
70		*Public Works - Transportation CIP-Capital Maintenance		*Parks & Recreation - South Boulder Recreation Center Aquatics Facility & Maintenance		*Parks & Recreation - First Aid Classes		
71		*Public Works - Transportation CIP-Enhancements		*Parks & Recreation - Spruce Pool Maintenance & Operations		*Parks & Recreation - Fitness Programs		
72		*Public Works - Transportation Development CIP-Enhancements		*Parks & Recreation - Youth Services Initiative (YSI) - Programs		*Parks & Recreation - Flatirons Event Center Management & Maintenance		
73		*Public Works - Wastewater Treatment Plant (WWTP) Operations		*Parks & Recreation - Youth Sports Programs - Instruction		*Parks & Recreation - Forestry Operations (pruning, removal, planting)		
74		*Public Works - Water Resources Operations		*Parks & Recreation - Youth Tennis - Instructions and Camps		*Parks & Recreation - Gymnastics - Youth Instructional		
75		*Public Works / Development & Support Services - Building Code Enforcement		*Police - Alcohol Enforcement/Education		*Parks & Recreation - Marketing & Community Relations		
76		*Public Works / Development & Support Services - Building Inspection		*Police - Animal Control		*Parks & Recreation - Pilates, Swiss Ball, PiYo - Adult Programs		
77		*Public Works / Development & Support Services - Building Plan Review		*Police - Communications Center		*Parks & Recreation - Pottery - Adult Programs		
78		*Public Works / Development & Support Services - Contractor Licensing		*Police - DUI Enforcement		*Parks & Recreation - Pottery - Youth Programs		
79		*Public Works / Development & Support Services - Development Review		*Police - Records Management		*Parks & Recreation - Reservoir - Natural Areas Management & Maintenance		

COMMUNITY PROGRAMS

A	B	C	D	E	F	G	H
	COMMUNITY PROGRAMS						
	QUARTILE 1 PROGRAMS - 79	QUARTILE 2 PROGRAMS - 103	QUARTILE 3 PROGRAMS - 103	QUARTILE 4 PROGRAMS - 58			
1	*City Manager's Office - Domestic partnerships	*Arts .15% - Arts Resource	*Arts - Major Grants	*Arts - BMoCA			
2		*City Manager's Office - City/CU - Relations/Community Collaboration	*Arts - Mini Grants	*Arts - Dance Bridge			
3	*City Manager's Office - Liquor Licensing		*Arts .15% - Arts/Business Collaborative Grant	*Arts .15% - Dairy mortgage			
4	*Community Planning & Sustainability - Building Permit Plan Review (Zoning Compliance)	*City Manager's Office - External Communication	*Arts .15% - Arts-in-Education grants	*Arts .15% - Dairy support			
5	*Community Planning & Sustainability - Comprehensive Planning	*City Manager's Office - TV Broadcast Communication	*Arts .15% - Theater grants	*City Attorney's Office - Municipal Court Prosecution			
6		*City Manager's Office - Web Communication	*City Attorney's Office - Legal Aid Defense for Indigent Defendants in Municipal Court	*City Manager's Office - City/CU - OCSS Funding			
7	*Community Planning & Sustainability - Development Review	*Community Planning & Sustainability - Ecological Planning (treated as two programs)	*City Manager's Office - Campaign Finance Reform/matching funds administration	*City Manager's Office - Community Newsletter			
8		*Community Planning & Sustainability - Economic Vitality Program & Sponsorships	*City Manager's Office - Conduct of Elections	*City Manager's Office - Other Licensing			
9	*Community Planning & Sustainability - GIS Services	*Community Planning & Sustainability - Energy Efficiency & Conservation	*Community Planning & Sustainability - Business Incentive Programs	*City Manager's Office - Sister City Administration			
10	*Community Planning & Sustainability - Site Inspection	*Community Planning & Sustainability - Historic Preservation	*Community Planning & Sustainability - City Organization Sustainability	*DUHMD/PS - Business Assistance/Economic Vitality/RHG			
11	*Community Planning & Sustainability - Zoning Administration	*Community Planning & Sustainability - Map Data Maintenance	*Community Planning & Sustainability - Transportation GHG reductions	*DUHMD/PS - Planning -Civic Use Pad			
12	*DUHMD/PS - Downtown & Community Improvements-streetscape	*Community Planning & Sustainability - Regional Sustainability	*DUHMD/PS - BID funding for events/marketing	*DUHMD/PS - BID funding for survey/database			
13	*DUHMD/PS - Citywide Event Permitting	*Community Planning & Sustainability - Waste Reduction	*DUHMD/PS - BID funding for trash, ambassadors, kiosk	*DUHMD/PS - Green initiatives-assistance to businesses			
14	*Fire - Emergency Response (fire, medical, rescue, BES services)	*DUHMD/PS - Parking Garage/Lot Operations/Maint/Equip	*DUHMD/PS - BikeRack operation/maint.	*DUHMD/PS - Newsbox program			
15	*Fire - Fire Code Permits	*DUHMD/PS - Planning - TVAP	*DUHMD/PS - Citywide Film permitting	*DUHMD/PS - Parking Garage Booth Attendants			
16	*Fire - Inspections/Code Enforcement		*DUHMD/PS - Mall operations	*DUHMD/PS - Trash Bag supplies outside the Hill Business District			
17	*Housing & Human Services - Family Resource Schools - Family Support Services	*DUHMD/PS - Civic Plaza - Farmers Market	*DUHMD/PS - Mall Permitting/Kiosk adv/Mall Carts/etc	*DUHMD/PS - CAGID parking refunds			
18	*Housing & Human Services - Funding/Allocation of Federal Community Development Block Grant (CDBG) funds	*DUHMD/PS - Hill Parking Lots operations/maintenance/trees/snow removal	*DUHMD/PS - Meter maintenance/repair/collection/fees/parts/communication	*Fire - Fire Investigation			
19	*Housing & Human Services - Funding/Allocation of Federal HOME and Community Development Block Grant (CDBG)	*DUHMD/PS - Hill Public Space operations/maint/tress/streetscape/snow removal		*Fire - Emergency Medical Service Certification			
20	*Housing & Human Services - Funding/Allocation of local Affordable Housing and CHAP funds						
21	*Housing & Human Services - Housing Planning, Policy Development, Project Management and Affordable Housing Planning Development Review	*Fire - Office of Emergency Management					
22	*Housing & Human Services - Human Relations Commission (HRC): quasi-judicial function, social policy development, community event funding, community relations	*Fire - Operations/ Planning/ Mitigation/ Coordination	*DUHMD/PS - EcoPass Program				

COMMUNITY PROGRAMS

A	B	C	D	E	F	G	H
1	COMMUNITY PROGRAMS						
2							
3	QUARTILE 1 PROGRAMS - 79		QUARTILE 2 PROGRAMS - 103		QUARTILE 3 PROGRAMS - 103		QUARTILE 4 PROGRAMS - 58
23	*Housing & Human Services - Human Services Fund Programs - Basic Safety Net Services		*Housing & Human Services - Childcare Subsidy and Referral - Child Care Payment Assistance		*DUHMD/PS - Neighborhood Parking Program		*Fire - Fire Certification
24	*Housing & Human Services - Human Services Fund Programs - Early Intervention and Prevention Services		*Housing & Human Services - Childcare Subsidy and Referral - Parent Education		*DUHMD/PS - Parking Enforcement/Enforcement Special Events		*Fire - Service Calls (lockouts, lift assists, water leaks, alarm shutoffs, etc.)
25	*Housing & Human Services - Office of Human Rights		*Housing & Human Services - Community and City Manager Policy Committees: Immigrant Advisory Committee, CU-City Oversight Group Subcommittee on Inclusiveness and Diversity (SID)		*DUHMD/PS - Planning - Hill Revitalization		*Fire - SWAT Support (for Police Department)
26	*Library - BoulderReads! Adult and Family Literacy Services		*Housing & Human Services - Family Resource Schools Mental Health Services		*DUHMD/PS - Public Information/marketing/sponsorships		*Fire - Water Search and Rescue/ Recovery/Training
27	*Municipal Court - Adjudication		*Housing & Human Services - Family Resource Schools After School Social, Recreational and Academic Enrichment Classes		*DUHMD/PS - TDM-Downtown Access programs		*Housing & Human Services - Asset Management/Monitoring
28	*Municipal Court - Probation		*Housing & Human Services - Health and Wellness		*Fire - Contracts (Rocky Mountain Rescue Group)		*Housing & Human Services - Community Mediation Program - Facilitations
29	*Open Space & Mountain Parks - Agricultural land management		*Housing & Human Services - Homeownership Programs		*Fire - Departmental Vehicle/Equipment Maintenance and Replacement		*Library - Carnegie Historic Photo and Oral History Digitization
30	*Open Space & Mountain Parks - Ecological Restoration Program (ERP)		*Housing & Human Services - Human Services Policy Development, Planning and Project Management		*Fire - Public Fire and Safety Education (includes Juvenile Fire Setter Intervention)		*Library - Carnegie Library Public Service Point
31	*Open Space & Mountain Parks - Forest Ecosystem Management Program (FEMP)		*Housing & Human Services - Prevention and Intervention Program - Crisis Response		*Housing & Human Services - Childcare Recruitment and Training - Capacity Building		*Library - Carnegie Library-Archival Functions
32	*Open Space & Mountain Parks - Integrated Pest Management (IPM)		*Housing & Human Services - Prevention and Intervention Program : Mental Health Prevention and Intervention Services		*Housing & Human Services - Childcare Recruitment and Training - Professional Development		*Library - Concert Series
33	*Open Space & Mountain Parks - Plan Implementation Coordination		*Housing & Human Services - Senior Resources		*Housing & Human Services - Community Mediation Program - Community Capacity Building		*Library - Exhibits
34	*Open Space & Mountain Parks - Ranger Naturalist Services - Natural Resource Protection		*Housing & Human Services - Youth Opportunities Program - Community Grant Funding to Youth Serving Agencies and Individuals		*Housing & Human Services - Community Mediation Program - Mediation and Restorative Justice		*Library - Film Series
35	*Open Space & Mountain Parks - Ranger Naturalist Services - Public Safety Patrol/Law Enforcement		*Library - Children's & Young Adult Collection Development & Acquisitions		*Housing & Human Services - Early Childhood Council of Boulder County - Early Childhood System Development		*Library - Flatirons Library Consortium Support
36	*Open Space & Mountain Parks - Regional, Master, and Management Planning		*Library - Children's Public Services - Main		*Housing & Human Services - Early Childhood Council of Boulder County/Professional Development Training		*Library - Holds
37	*Open Space & Mountain Parks - Trail Program Maintenance and Construction		*Library - Collection Development and Acquisitions		*Housing & Human Services - Early Childhood Council of Boulder County/School Readiness		*Library - Prospector
38	*Open Space & Mountain Parks - Trailhead Maintenance and Construction		*Library - Digital Branch Services		*Housing & Human Services - Food Tax Rebate Program		*Library - Public Services - Readers Advisory
39	*Open Space & Mountain Parks - Wildlife & Habitats Management Programs		*Library - Integrated Library Services (Circulation System)		*Housing & Human Services - Nutrition		*Library - Technology & Information Resource Training (Patron and Staff)

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	COMMUNITY PROGRAMS							
1								
2								
3		QUARTILE 1 PROGRAMS - 79	QUARTILE 2 PROGRAMS - 103	QUARTILE 3 PROGRAMS - 103			QUARTILE 4 PROGRAMS - 58	
80		•Public Works / Development & Support Services - Engineering Permits	•Police - School Resource Officers	•Parks & Recreation - Women's Basketball - Leagues				
81		•Public Works / Development & Support Services - Environmental and Zoning Enforcement	•Police - Special Events	•Parks & Recreation - Yoga - Adult Programs				
82		•Public Works / Development & Support Services - Rental Housing Licensing and Enforcement	•Police - Traffic Enforcement	•Parks & Recreation - Youth Basketball - Instruction				
83			•Public Works - Airport CIP	•Parks & Recreation - Youth Football - Instruction & Leagues				
84			•Public Works - Airport Operations	•Parks & Recreation - Youth Sports Camps				
85			•Public Works - Betasso Water Treatment Plant	•Parks & Recreation - Youth Volleyball - Leagues and Instruction				
86			•Public Works - Biosolids Operations	•Police - Community Services				
87			•Public Works - Boulder Reservoir Water Treatment Plant	•Police - Criminalist/Collection of Evidence				
88			•Public Works - Collection System Maintenance	•Police - Emergency Preparedness				
89			•Public Works - Distribution System Maintenance	•Police - Narcotics				
90			•Public Works - Flood Channel Maintenance	•Police - Professional Standards				
91			•Public Works - Forest Glen General Improvement District (Eco-Pass)	•Police - Property & Evidence				
92			•Public Works - Graffiti Maintenance	•Police - Public Information				
93			•Public Works - Public Area Lighting	•Police - Target Crime Team				
94			•Public Works - Raw Water Facilities Operations	•Police - Training				
95			•Public Works - Stormwater Quality Operations	•Police - Victim and Volunteer Services				
96			•Public Works - Street Lighting	•Public Works - Billing Services				
97			•Public Works - Street Sweeping	•Public Works - Billing Services				
98			•Public Works - Traffic Engineering	•Public Works - Billing Services				
99			•Public Works - Transportation System Management	•Public Works - Employee Transportation Program				
100			•Public Works - Transportation System Management	•Public Works - Hazardous Materials Management Program				
101			•Public Works - Travel Demand Management	•Public Works - Hazardous Materials Management Program				
102			•Public Works - Wastewater Quality Operations	•Public Works - Hydroelectric Operations				
103			•Public Works - Water Quality Operations	•Public Works - Marshall Landfill Operations				
104			•Public Works / Development & Support Services - Basemap Data Maintenance	•Public Works - Median Maintenance				
105			•Public Works / Development & Support Services - GIS Services	•Public Works - Storm Sewer Maintenance				
106				•Public Works - Water Conservation				

A	B	C	D	E	F	G	H
1	GOVERNANCE PROGRAMS						
2	QUARTILE 1 PROGRAMS - 24		QUARTILE 2 PROGRAMS - 31		QUARTILE 3 PROGRAMS - 16		QUARTILE 4 PROGRAMS - 29
3							
4	•City Attorney's Office - Advise the City Council		•City Attorney's Office - Advise the City Boards and Commissions		•City Manager's Office - Agenda and Meeting Administration		•City Manager's Office - Chamber IAV Support
5	•City Attorney's Office - Advise the City Manager and City Departments		•City Attorney's Office - Civil Litigation Plaintiff Representation (when the city sues) a.		•City Manager's Office - Board and Commission Administration		•City Manager's Office - Contract Routing/Document Recording
6	•City Attorney's Office - Civil Litigation Defense (when the city is sued) a.		•City Manager's Office - Open Records Requests Management		•City Manager's Office - Codification of Boulder Revised Code		•City Manager's Office - Federal Legislative Affairs
7	•City Attorney's Office - Contract Review		•City Manager's Office - Records Retention, Management, Archiving, and Destruction		•City Manager's Office - Intergovernmental Relations		•City Manager's Office - State Legislative Affairs
8	•City Attorney's Office - Ordinance Codification		•Finance - Long-Range Planning/Fiscal Analysis and Strategic Planning		•City Manager's Office - Internal Communication		•Finance - A/R-Assessments
9	•City Manager's Office - City Administration and Operations		•Finance - Payment Processing		•Finance - Policy Analysis		•Finance - Employee Wellness
10	•Finance - Budget Development		•Finance - Prop & Casualty Insurance Program		•Human Resources - Payroll		•Finance - Imaging/Record Retention
11	•Finance - Coordination, Monitoring, Forecasting & Analysis		•Finance - Sales Tax - Auditing		•Human Resources - Performance Management		•Finance - Information Desk
12	•Finance - Debt Mgmt		•Finance - Workers' Compensation Insurance Program		•Information Technology - Custom Application Provision - Community Services		•Finance - Internal Audit
13	•Finance - Financial Reporting/Capital Assets/CAFR		•Human Resources - Benefits - Employee Welfare		•Information Technology - Custom Application Provision - Governance and Administration		•Finance - Mail - Centralized Services
14	•Finance - Portfolio Mgmt (Cash Mgmt/Investments/Bank Recons)		•Human Resources - Benefits - Federally Mandated Leaves		•Information Technology - Custom Application Provision - Planning and Development		•Finance - Old Hire Pension Plan Mgmt
15	•Finance - Purchasing		•Human Resources - Benefits - Retirements & Terminations		•Information Technology - End User Application Support - Support Services		•Human Resources - Benefits - Optional Employee Leaves
16	•Finance - Sales Tax - Licensing, Collections, Reporting		•Human Resources - Employee Relations		•Information Technology - Packaged Application Support - Planning and Development		•Human Resources - Diversity
17	•Human Resources - Compensation - Classification, Market Analysis and Structure		•Human Resources - Labor Relations		•Information Technology - Personal Computer Administration		•Human Resources - Succession Planning
18	•Human Resources - Compensation - Delivery Systems		•Human Resources - Policies		•Public Works / Development & Support Services - Equipment Replacement (non-fleet)		•Human Resources - Training
19	•Information Technology - Custom Application Provision - Support Services		•Human Resources - Staffing		•Public Works / Development & Support Services - Facility Operations & Maintenance (projects < \$3000)		•Information Technology - BRAN Lead Party
20	•Information Technology - Network Administration (WAN/LAN/Wireless)		•Information Technology - Application Server Administration				•Information Technology - Custom Application Provision - Public Infrastructure
21	•Information Technology - Other Server Administration		•Information Technology - Custom Application Provision - Law, Safety and Justice				•Information Technology - Help Desk (Tier 1)
22	•Information Technology - Packaged Application Support - Support Services		•Information Technology - Data Center/Server Room Operations				•Information Technology - Packaged Application Support - Community Services
23	•Information Technology - Security Administration		•Information Technology - Database Administration				•Information Technology - Packaged Application Support - Governance and Administration
24	•Information Technology - Storage Administration		•Information Technology - Database Server Administration				•Information Technology - Packaged Application Support - Public Infrastructure
25	•Information Technology - Telephone Support		•Information Technology - Disaster Recovery/Planning				•Information Technology - Personal Computer Support
26	•Information Technology - Telephone Systems Administration		•Information Technology - eGovernment (Web/Internet)				•Information Technology - Personal Productivity Tool Support
27	•Public Works / Development & Support Services - Radio Shop and Communications Support		•Information Technology - Email/Calendar Administration				•Information Technology - Portable Device/Specialized Device Support
28			•Information Technology - File/Print Administration				•Public Works / Development & Support Services - Facility Custodial Services
29			•Information Technology - Geographic Information Systems (GIS)				•Public Works / Development & Support Services - Facility Energy Management
30			•Information Technology - Packaged Application Support - Law, Safety and Justice				•Public Works / Development & Support Services - Fleet Operations - Fueling
31			•Information Technology - Server Administration				•Public Works / Development & Support Services - Fleet Operations - Preventative Maintenance
32			•Public Works / Development & Support Services - Facility Major Maintenance (projects > \$3,000)				•Public Works / Development & Support Services - Fleet Operations - Repair
33			•Public Works / Development & Support Services - Facility Renovation & Replacement				
34			•Public Works / Development & Support Services - Fleet Replacement				
35							

City of Boulder – Priority-based Budgeting Spending Arrays (based on 2010 budget)

In viewing the spending array summaries, note that the identified costs are based on 2010 budgeted direct program operating costs and exclude capital improvement funds and debt service payments.

