

# Major 2003 Department Work Plans

## Administration Department

### City Manager's Office

- Develop an Emergency Operations Center/Crisis Communications plan to include City Manager's Office and the PIO.
- Create a Comprehensive Communications Plan.
- Establish executive Web committee to create strategic plan for the City's Web site.
- Provide Public Information advice for major projects including budget information, Comprehensive Plan, Drought preparedness, and Airport Master Plan.
- Work with vendor to conduct the 2003 Customer Information Survey.
- Track State legislation and develop relationship with legislators.

### City Clerk's Office

- Redraw the City Council Ward boundaries.
- Conduct legal review of the Longmont Municipal code.

### Human Resources

- Complete temporary classification, compensation and automation efforts.
- Develop compensation and benefit strategies for next three to five years.
- Develop new supervisory resources- training, rules and regulations database, Supervisory help/FAQ buttons on internal mail system.
- Continue researching miscellaneous compensation issues.
- Develop orientation for new supervisors.

### Probation and Municipal Courts

- Transition the Courts and Probation Divisions into the Department of Administration.
- Continue development of a new Records Management System for Courts and Probation.
- Continue to pursue Juvenile Accountability Incentive Block Grant (J.A.I.B.G.) continuation funding (2003-2004) for the City's juvenile community service work program.

## **Community Development Department**

### Administration

- Prepare redevelopment plan for the flour mill.
- Identify issues preventing the redevelopment of the sugar mill property.
- Continue research towards identifying a rate of growth that will provide economic, social, environmental sustainability for the community.
- Continue monitoring quality of life benchmarks and preparing quarterly reports for the City Council.
- Prepare request for proposals for the use of the city building/property at 11<sup>th</sup> and Terry St.
- Continue coordinating the remodeling of the Old City Hall and Museum for the Community Development Department to move into and establish a one-stop permit processing center.
- Coordinate the preparation of a strategic plan for the public works operations.
- Identify property owners of existing enclaves that are willing to be “involuntarily” annexed.
- Pursue Intergovernmental Agreement with Erie.

### Building Inspection

- Update and present code review classes for contractors on the 2002 codes and City ordinances.
- Review, amend and adopt the latest version of construction codes.
- Prepare a green building program based on BEA & MBA recommendations.
- Develop plans for and occupy a functional one stop permit center in the old museum and old City Hall.

### Parks and Open Space

- Design Parks & Forestry Maintenance Building.
- Complete Lake McIntosh Master Plan. and Wildlife Management Plan.

- Acquire additional open space and maintain existing 1000 acres.

#### Public Works Operations

- Complete Storm Drain Video Monitoring – Phase III (90,000 feet included).
- Complete CIP T-44 replacement of traffic signal cabinets (in conjunction with DRCOG).
- Install new signal at intersection of Clover Basin Drive and Airport Road.

#### Solid Waste Operations

- Host five Stop-N-Drop Programs (this includes one additional program in 2003).
- Offer 20 Rent-A-Dumpsters to customers (this includes 10 additional dumpsters in 2003).
- Implement Large Item Limited Assistance Collection Program (LILAC).
- Add a seventh route to trash collection.
- Consider move and/or update to recycling Drop-off Center (DOC).

#### Facilities Maintenance Operations

- Complete CIP PB-82 HVAC replacement at Civic Center Finance area and at Youth Center.
- Complete CIP PB-81 Civic Center parking lot lighting upgrade.
- Continue implementation of the Energy Conservation Program.

#### Transportation Engineering

- Continue general Traffic Engineering - Signal Timing, Sign and Signal Warrants, Pavement Markings, Traffic Counts, Maintain Accident Data Base, High Accident Location Update.

- Continue Neighborhood Traffic Mitigation Program.

### Storm Drainage

- Complete NPDES Program by participating with the consortium of Boulder County municipalities.
- Continue Floodplain Management and Development Permits.

### Street Rehabilitation

- Complete Pavement Management – Pavement Condition Rating, Update 5 Year Street Rehabilitation Plan, prepare 2003 Street Rehabilitation Program.
- Review Public Improvement Plans and develop Public Improvement Agreements.
- Inspect Public Improvement Construction.

### *Capital Projects*

- Complete SH 119/Ken Pratt Boulevard Extension Project.
- Complete 2003 Street Rehabilitation and Concrete Repair Program including Hover Rd. Railroad Crossing Improvements.
- Complete 2003 TSM Program – Draft Program.
  - Sunset/119 Turn Lane and Railroad Surface Crossing Upgrades.
  - Bicycle Improvements (RR Crossing for Bikepath @ Nelson & KP Blvd).
  - Price Road Bicycle/Pedestrian Bridge over the St. Vrain River (2002 carry-over).
  - Missing Sidewalk Segment (3<sup>rd</sup> Avenue: Hover to Sunset Golf Course).
  - Mountain View and Main Street Intersection Improvements.
  - Traffic Signal Installation – Anticipate a new signal location.
- Complete 9<sup>th</sup> Avenue Improvements - Alpine to County Line Road.
- Complete Nelson Road Improvements – Fordham to N 75<sup>th</sup> Street.
- Complete Price Road Improvements – Boston to St. Vrain River.
- Complete Pike Road Pedestrian Underpass at Lefthand Creek.
- Complete Main Street Pedestrian Underpass at Lefthand Creek.

- Complete Grandview Meadows Drive Improvements.
- Complete Airport Road Improvements – Pike to 17<sup>th</sup> Avenue.
- Complete Loomiller Storm Sewer – Phase IV.
- Complete Lykins Gulch and Spring Gulch No. 2 Major Drainage Systems Preliminary Design.

#### *Special Projects*

- Coordinate with RTD and Boulder County on Local and Regional Transportation Improvements.
- Complete Bus Shelter Privatization Contract.
- Provide engineering support for Police Shooting Range Permit Application.
- Complete Storm Drainage Rate Study.
- Monitor Downtown Parking Study Changes.
- Participate with ongoing Bicycle Task Force Group.

#### Planning

- Continue work on Targeted Update of LACP.
- Provide ongoing support of numerous regional transportation and Metrovision initiatives at DRCOG.
- Complete adoption process of new historic preservation code and begin implementation of code.
- Implement selected Travel Demand Strategies (TDM).
- Complete Amgen vested rights and development plan approval process.
- Continue staffing and support to Preble's Meadow Jumping mouse intergovernmental Boulder County working group.

## Community Services Department

- Complete the library remodel project, which was initiated in 2002. This project will make more efficient use of space within the building. It includes the addition of nearly 2,000 linear feet of bookshelves, stores the existing magazine collection in half the amount of space through compact shelving, encloses the main computer area, separates the children's and teen area, places the entire adult collection on the same floor, creates more storage areas and makes better use of space for employee work areas.
- Establish a customer advisory group for the library, which will involve creating a database of library users who would be willing to participate in discussions of library issues that arise, for which citizen input or involvement would be important and valuable.
- Collaborate with the Times-Call on making post-1991 newspaper available to the public on the Internet. For pre-1991 newspapers, we will explore grants to convert Longmont newspapers into electronic format, and then make them available for public access.
- Enhance electronic renewal and circulation of library patron records. In 2002, the library introduced policy changes and technical enhancements that allow patrons to self-renew library materials by telephone. In 2003, the library intends to add to that, with technological enhancements that allow patrons to use a home computer to view what they have checked out, and renew library materials. This would also include a link from the city website, in the same way that the library catalog is currently accessible from the city website.
- Initiate a neighborhood revitalization project with a second neighborhood. Complete neighborhood revitalization plan with the Kensington neighborhood.
- Ensure that Latino Community Strategic Plan is being implemented throughout the Longmont community.
- Complete Fair Housing Impediments Study.
- Continue to coordinate Community Involvement strategy implementation.
- Revise collections policies and practices for the Longmont Museum.
- Partner with the St. Vrain Valley School District to revise/enhance museum education programs.
- Ensure successful openings and ongoing operations of the Teen Dance Club.
- Manage major capital projects: repair of pool facilities and amenities, and remodel of Community Services offices.
- Complete qualitative evaluation project for Youth Services programs in conjunction with the Colorado Trust.

## **Finance Department**

### Administration

- Select and transition to a new Pension Actuary.
- Administer the financing of \$19 million of Water Revenue debt.
- Administer refinancing of golf course lease.
- Coordinate Service Priority Analysis.

### Accounting Division

- Conversion of 2002 CAFR to GASB 34 model.
- Implement eRequisition.
- Implement online self-service access to payroll/human resources transactions for employees.
- Implement reporting/analysis tools for city staff with access to financial data.

### Budget Division

- Prepare 2004 Budget.
- Develop 2004-2008 Capital Improvement Program.
- Prepare Annual Updates:
  - Financial Policies
  - Capital Assets Maintenance Plan
  - Administrative Transfer Fees
  - Financial Assessment Report
  - Fee Study
- Develop Budget Financial Re-engineering (FMIS).
- Co-coordinate participation in ICMA Center for Performance Measurement.

### Communications Division

- Working with Boulder County Communications to develop a team of Communication Specialists who are cross-trained to work at either Center. This team will be a valuable resource in the event of a sustained critical incident at either Center or in the event of a "flu bug", etc. hitting either Center.
- Working with the Radio Committee to either purchase an LTR system for Public Works or to build out new simplex frequencies.

- Complete installation of new Radio Consoles.

#### Fleet Division

- Purchase replacement for 105' aerial in the fire department.
- Continue ASE certifications for the Staff and strive for ASE certification for the Shop.
- Write a business plan for Fleet.
- Work to attain national Fleet Certification.
- Work towards attaining Certified Fleet Professional credentials.
- Continue development of data and reports from the database.
- Refine ICMA benchmark reporting.

#### GIS

- Ongoing Basemap Development.
- Develop Data Maintenance and Tracking System.
- ArcSDE GeoDatabase Design and Development.
- ArcIMS Development and rollout.
- Accela and Hansen Data Integration.
- Priority GIS Application Development.

#### Information Services

- Manage Hardware/connectivity projects:
  - Re-wiring of Service Center and Safety and Justice Center with CAT 6.
  - Server replacement for Fleet, Public Works and Imaging system
  - Connectivity to Pace Street Fire station
- Oversee the following application projects:
  - CIS System Migration
  - Financial Re-engineering
  - Warehouse re-engineering based on results of best practices study--G.I.S. data integration (Bldg. Insp. and address database).
  - Strategic Plan development

#### MIS Division

- Upgrade of Voice Mail system to Release 6.0 with Captaris.

- Upgrade to City cellular program – possibility of moving to Nextel for Police / Fire.
- Consider elimination of all Metro Lines.
- Pursue consolidation of City Telephone Trunks.
- Complete final update of GIS Master Plan.
- Development of I.S. Strategic Plan using graduate students from Regis University.
- Complete wiring and upgrade of old city hall.

#### Print Shop Division

- Plan print shop move to Old City Hall. Determine layout of shop, networking and doing it without an interruption in services.
- Review and revise charge back system to insure running at break-even.
- Raise production level by 5% over 2002.

#### Purchasing & Contracts Division

- Roll out Electronic Requisitioning System in Lotus Notes City wide. This will include training each user of the requisitioning system and developing an operating manual of how to use the system.
- Evaluate City Purchasing Ordinances for potential changes that reflect current public purchasing best practices, policies and procedures.
- Update Purchasing web page to allow for posting of complete formal Request for Bid & Proposal solicitation documents.
- Identify and implement changes to the Committed Quantity Report to provide better information for use in forecasting material needs of items stocked in the Warehouse.
- Develop a usable Warehouse receiving specification book.

#### Risk Management & Safety Division

- Reduce frequency and severity of claims by instituting Organizational Risk Management and Safety Program.
- Revamping of City-wide Safety Committee, setting and achieving goals.
- Add and update safety programs and standard procedures.
- Develop Web Site further.

### Utility Billing Division

- Complete implementation of accepting credit cards payments at counters and over the phone for utility bills.
- Complete CIS migration to newest Banner release.
- Begin working on Web Access for Banner following completion of system migration. This would allow customers to access account information, sign up and disconnect service and make payments for utility bills, all on the web.
- Assist in interface completion from Hansen water meter inventory system to Banner system, eliminating redundancy in data entry area for water meter shop.

### Warehouse Division

- Conduct forklift-training schedule for City Divisions.
- Work with consultants in the warehouse operations assessment.
- Work with consultants in the warehouse information technology assessment.
- Continue working with Water/Wastewater SLA program.
- Continue working with the LPC partnering process.

## **Fire Department**

### *Customer Service*

- Increase staffing on Ladder Truck to three personnel per shift.
- Hire firefighters in February 2003.
- Graduate firefighters from recruit academy June 2003.
- Begin full staffing of Ladder Truck.
- Improve Child Car Seat Safety Program.
- Finalize re-organization of Boulder County Hazardous Materials Team.
- Finalize re-draft of the Intergovernmental Agreement that governs the team.
- Conduct at least 2 countywide Haz Mat Drills for the team – April and October.
- Place new Haz Mat Van in service.
- Increase effectiveness of the Mutual Aid Program by continuing the development of the direct Station Alerting system between Longmont and Mountain View Fire Protection District.
- Develop a plan to provide wildland fire suppression and protection to newly acquired open space. Establish Wildland Fire Program.
- Continue Public Safety Education Programs.
- Participate in Fire Prevention Week Activities.
- Continue Juvenile Fire Setter Intervention – Assessment/Education.
- Participate in major community activities – Rhythm on the River, Holiday Parade, Breast Cancer Walk, Olympic Torch Run, July 4<sup>th</sup> Fireworks Show, Holiday Creek walk, Light the Night.
- Conduct open houses, tours, and safety talks at fire stations.
- Provide safety and CPR classes to community.
- Conduct fire safety education program with Mobile Fire Safety House.
- Continue and improve Smoke/Carbon Monoxide Detector Program.
- Improve Emergency Operations Center and its procedures.
- Add 4 additional Outdoor Emergency Warning Sirens.

- Conduct Emergency Preparedness training sessions and practice drills.
- Conduct training for Chief Officers on EOC operations.
- Print new EPP Summary Booklet.
- Produce Disaster Handbook for Community.
- Inspect businesses and apartment complexes. Develop Target Hazard Inspection and Pre-Plan Program.
- Inspect all built-in fire suppression and alarm systems.
- Review site plans for new developments.
- Monitor new Fireworks Ordinance.
- Monitor fee program for new construction plan review and inspections.
- Improve Fire Investigations Program.
- Improve Haz Mat Permitting system.

#### *Workforce Capacity Building*

- Conduct monthly training sessions for MAFIT, Technical Rescue, and Haz Mat Teams.
- Continue training of SWAT Medics with the Police Department.
- Continue TQM process in the EMS Quality Assurance/Quality Improvement Program.
- Develop incident rehab protocols.
- Continue training on Communicable Disease Program.
- Re-certify department at Basic EMT level.
- Send two students to Paramedic School.
- Develop in-house capacity for Pediatric Advanced Life Support.
- Provide Operating Room Intubation Training at LUH.
- Send five (5) people to Professional Development for Company Officers at Northern Consortium.
- Continue regional training in Incident Command System for Chief Officers.
- Initiate Department Accreditation Process.

- Participate in IAFC Chief Officer Designation Program.
- Revise and update Department Strategic Plan.
- Send 5 Operations personnel to the annual Leadership Conference.
- Send 4 operations personnel through preparatory training for Paramedic School.
- Finalize State of Colorado Certification Program for Fire Suppression Personnel.
- Finish testing of company officers for Fire Officer I certification.
- Train Engineers in the Driver Operator Certification Program.

#### *Strategic Resource Management*

- Finalize implementation of the PEC Records Management System.
- Open Fire Station 3 at 9<sup>th</sup> Avenue and Pace.
- Conduct major repair and maintenance programs at stations 1 and 2.
- Design specifications for, and purchase new aerial apparatus.
- Develop Fire Training Center.
- Improve Radio Communication.
- Assign new frequencies.
- Provide guidelines/training for both city and region.

## **Police Department**

- Continue the implementation of strategic initiatives within the police department's strategic plan.
- Complete and assess workload analysis to determine potential staffing needs.
- Develop and implement fourth rendition of police department's strategic plan.
- Development of firearms range.
- Development of substation at Stonehedge Apartments located at 600 Martin St.
- Complete performance measurement system.
- Implement the Somos process.
- Refine the LEVI process.

## Longmont Power & Communications Department

- Underground Annual Main Feeder – East 9<sup>th</sup> Avenue between Alpine and County Line – This is a proposed revision to the 5 year plan established for general system reliability. The Public Works Division is widening this section of road and requires the relocation of the existing overhead electric facilities. LPC is electing to underground this section in conjunction with this road improvement project.
- Improve Reliability – Main feeders near 1<sup>st</sup> and Martin St. – This is a project to extend capacity and enhance circuit switching capability in the southeastern area of the City.
- Construction of PRPA Transmission line from Terry Substation to Fordham Substation - Included in 2002 plan – Construction ongoing. Estimated completion end of 1st Quarter.
- Complete GIS base map implementation and add LPC facilities, outage location query, integrate system model – Working in conjunction with all city departments.
- Revise Community Investment Fee (ECIF) – Adjust the fees based on an updated analysis of system costs.
- Implement new SCADA system– Complete all programming, hardware installation and training to begin utilizing a new upgraded Supervisor Control and Data Acquisition system.
- Revise street lighting standards – Select and implement metal halide bulbs and reduced glare cutoff fixtures for new installations. This will reduce light pollution and improve illumination.
- Acquire new substation in the eastern area of the city – standard substation development to support load growth and maintain system reliability.
- Complete rate study – present LPC rate study and PRPA rate changes effective in 2004. Options and recommendations for residential, commercial, and industrial rates will be provided to Council in a series of meetings. Resulting Council direction will be used to prepare final revised electric rate schedules and related regulations. Through 2003 Electric rates have remained stable for the past 10 years and had only a 2% increase since 1983.
- Identify options to council regarding telecom opportunities then develop and pursue resultant strategic direction – At the 2003 retreat we will present to Council information and options regarding the future of the Telecom utility. Based on the results of that retreat, we will work with other City Staff and Council to pursue the decided upon strategic direction.

## **Water/Wastewater Department**

### *Department-wide*

- Implement additional strategic plan action items such as computerized maintenance management at the treatment plants, less attended operations, skill-based pay program.
- Evaluate existing service level agreements, initiate additional SLA's with internal service partners.
- Develop metrics to evaluate Strategic Plan implementation and results such as the Balanced Score Card methodology.
- Administer planning, water conservation efforts, call center, and field operations associated with the execution of the City's Drought Response Plan.
- Implement the strategic plan organization restructuring recommendations.
- Flush the water distribution system to maintain water quality, the timing and extent will be dependent upon watering restrictions and level of the drought.

### Administrative Services

- Complete Revenue projections and rate evaluation (including potential rates and surcharges related to drought).
- Develop funding projections for the 2004-2008 CIP.
- Prepare the 2004 budget.
- Issue the Annual Water Quality Report.
- Develop and analyze the data from the Water Quality customer survey.
- Manage on-going development of Hansen database, integration with GIS and Banner.
- Update and enhance the department web page.
- Design and Issue the 2002 Annual Report.
- Construct the Quail Campus Xeriscape demonstration garden.
- Evaluate and Implement additional water conservation initiatives as directed by City Council.
- Plan and host the Annual Children's Water Festival.
- Implement and administer a clothes washer and toilet rebate water conservation program.

## Water Resources

- Manage, update and implement the Drought Response Plan in 2003.
- Construct the Saint Vrain Creek Pump Station #1.
- Complete the Raw Water Master Plan.
- Participate in the design work for the raw water lines to the new WTP.
- Prepare, submit and operate Temporary Substitute Supply Plans if permissible through legislation.
- Continue efforts to secure Water Court Approval for additional water right filings.
- Initiate Forestry management plans for the Button Rock Preserve area.
- Continue the Union Reservoir Land Acquisition program.
- Continue participation in the Windy Gap firming project.
- Continue Button Rock Preserve Fishing and Visitation programs.
- Participate with the RAM-W System Vulnerability Assessments for the Raw Water System and RAM-D assessment if necessary.
- Rehab the Burch Lake Perimeter Drain Line.
- Manage the delivery of the City's Raw Water Supply and accounting of use.
- Complete review of new development applications.
- Interface and provide staff support to the Water Board.

## Distribution & Collection Engineering

- Install cured in place sanitary sewer line rehabilitation at the following locations 1). Rothrock Place, 2). Longs Peak Avenue and Kenmar Court, 3). Spruce Avenue from Grant Street to Lincoln Street, 4). Gay Street from Longs Peak Avenue to 8<sup>th</sup> Avenue, 5). Coffman Street from Longs Peak Avenue to 8<sup>th</sup> Avenue, 6). Emery Street from 16<sup>th</sup> Avenue to 17<sup>th</sup> Avenue, and 7). Carlton Place from Grant Street to Bowen Street.
- Rehabilitate the concrete casing over the sanitary sewer line at Main Street and the St. Vrain Creek.
- Relocate the sanitary sewer services from the 6-inch main to the 18-inch main in Bross Street from 9<sup>th</sup> Avenue to 11<sup>th</sup> Avenue.
- Replace the existing 10-inch and 15-inch sewer mains in Lashley Street north of 9<sup>th</sup> Avenue with 15-inch and 18-inch sewer mains respectively.

- Replace the water lines in the following locations: 1). Everitt Place, 2). Sumac Street from Tyler Avenue to 21<sup>st</sup> Avenue, 3). Tulip Street from Tyler Avenue to 21<sup>st</sup> Avenue, 4). Tyler Avenue, and 5). 15<sup>th</sup> Avenue near Elmhurst Drive.
- Install 24-inch water line in Grandview Meadows Drive from Dry Creek to Clover Basin Drive. This project will be completed prior to the Public Works Division construction of Grandview Meadows Drive.
- Continue with the design-build of the raw and treated water lines for the new Water Treatment Plant.

#### Operations and Maintenance

- Install sample hydrants for Engineering and Water Quality.
- Establish routes for selected maintenance activities.
- Clean 900,000 feet of sewer.
- Continue storm drainage TV work (75,000 feet).
- Inspect 3200 hydrants, service 1050.
- Clean 2 reservoirs.
- Change out 1400 meters ten years old and older.
- Exercise 1/3 of the water distribution system valves.

#### *Water Quality*

#### Wastewater Treatment Plant

- Complete design and installation of odor control equipment on the gravity thickeners and primary classifier.
- Complete the Wastewater Treatment Plant Capacity Improvements and bring facilities on line.
- Develop and implement computerized maintenance management system.
- Contract for composting operations and shut down operations at the existing composting facility.
- Complete design and initiate installing of site drainage and landscaping of the treatment plant property.

#### Water Treatment Plant

- Proceed with Design-Build of the new 30 MGD water treatment plant. Secure contracts for both the treatment plant and the pipeline work. Commence with construction in the 2<sup>nd</sup> half of the year. Work with Finance and Legal staff to issue debt (bond or loan) for the project.

- Complete renovation of the Wade Gaddis sludge holding ponds and sludge removal systems.
- Increase process testing for total organic carbon by in plant staff.
- Evaluate and replace the North and Wade Gaddis Treatment Plants basin controls.
- Develop and implement computerized maintenance management system.

#### Industrial Pretreatment

- Begin permitting process when/if MP&M regulations are finalized.
- Evaluate and improve FOG program.
- Evaluate local program discharge limits to ensure compliance with our new NPDES permit and completion of WWTP capacity project.
- Improve the IP enforcement response plan.

#### Water Quality Lab

- Complete design and initiate laboratory renovations.

#### Instrumentation & Control

- Complete monitoring and control installations at the Wastewater Treatment plant in support of the capacity improvement project.
- Install additional automation to treatment plant operations.
- Initiate SCADA system designs associated with the new water treatment plant.