

2007 Major Work Plan Items

Administration Department

City Clerk's Office

- Continue working to streamline City Clerk's Office file room and filing system
- Continue scanning and indexing ordinances in the document imaging system (i.e. Sire) from 1980 to 1990 for electronic retrieval
- Microfilm documents with permanent historical value, including ordinances, resolutions and minutes
- Continue using Permits Plus to process and track all business licenses and permits
- Complete, publish and distribute City of Longmont Records Retention Manual
- Complete Records Retention Schedules for remaining departments
- Implement ongoing review schedule for all approved Records Retention Schedules
- Continue working with departments on implementing City-wide document management system (i.e. SIRE)
- Complete recodification of Longmont Municipal Code

City Manager's Office

- Facilitate and hold the first Education Summit to enhance the community's capacity for lifelong education
- Track all State bills during the 2007 legislative session
- Guide the ICMA Performance Measure Consortium in their first year in operation
- Implement a focus-question citizen satisfaction survey
- Enhance the City's Community Involvement efforts
- Implement Council-approved strategies from the Economic Vitality Task Force Recommendations
- Complete Council Chambers remodel project

Human Resources

- Develop a plan for implementation of HR processes and policies in event of Pandemic Outbreak
- Conduct a thorough needs assessment to identify training needs designed to meet business objectives
- Conduct a comprehensive review of the City's staffing programs and identify more effective and efficient recruiting strategies.
- Conduct an RFP process to look at alternative options for providing medical and dental insurance
- Conduct a comprehensive review of our total compensation program to identify employee perceptions/needs related to compensation

Municipal Court

- Provide a neutral place that hears and determines all legal cases arising under the City Charter or the ordinances of the City
- Continue to offer opportunities to participate in community service, which allows customers to strengthen our community by partnering with a charitable, non-profit organization
- Provide educational information to participants. These classes include information about responsible decision-making, with the hope of changing future actions and include topics such as theft, drug use, fighting, and traffic information
- Add educational classes about responsible pet ownership
- Align with the community's sense of reciprocal obligation for participants who are found to have traffic, municipal code, and other environmental violations

Probation

- In coordination with the Municipal Court, implement the transition into the justice systems record management system
- Provide local public awareness on the services and service delivery of the Municipal Probation Department
- Assess the need to expand the Substance Education Group to a twice per week format
- Assess the need to expand the supervised juvenile community service work program during summer months
- Assess the need to develop a supervised adult community service work program

Community Development

Administration

- Continue remodeling Old City Hall and old Museum (project PB-39) to house new One Stop Permit Processing Center
- Prepare quarterly reports on status of Quality of Life Benchmarks
- Review and implement IGAs with Mead, Frederick and Erie
- Prepare redevelopment plan for Flour Mill property
- Implement Urban Renewal plan including the Flour Mill and Sugar Factory areas
- Work with consultants to evaluate sites and financing options for Downtown Mixed Use Parking Facility

Planning

- Publish Land Development Code in Municipal Code format and in a user friendly format
- Amend Land Development Code based on revisions to design standards and construction specifications
- Research solar access/shadow/grade difference compatibility standards for potential code amendments
- Facilitate large commercial development, including Wal-mart, Sam's Club, remainder of Harvest Junction and Twin Peaks Mall Redevelopment
- Facilitate Union project including initial phase development for Pro Action arena
- Facilitate significant Boulder County (Hwy 66 MUC) annexations north of Hwy 66
- Implement enhancements to DRC process and software as it relates to One Stop program
- Annex City owned properties – McIntosh Lake, Golden Ponds and Rogers Grove, Golden Farm, south of Hwy 119 and east of WCR 1
- Amend Land Development Code related to setbacks from stream/river and other wildlife corridors
- Continue work on Transportation Management Organization along the SH119 corridor
- Develop project list from Multi-Modal Transportation Plan to incorporate as projects in the CIP, amendments to the Longmont Area Comprehensive Plan, Land Development Code and standards
- Coordinate study with RTD to look at feasibility of rail between Boulder/Longmont as well as Transit-Oriented Development (TOD) opportunities in Longmont
- Develop timeline of activities, projects and decisions to set priorities and allocate resources for FasTracks
- Proceed with station area plan (TOD) for Longmont FasTrack(s) locations

Parks, Open Space & Public Facilities

- Begin Lake McIntosh Phase III, focusing on restoration and revegetation, primarily on west side of lake
- Construct Phase 7 of St Vrain Greenway, PR-5b
- Design Phase 8 of St Vrain Greenway
- Work with Kensington Neighborhood Group to implement the Master Plan for the park, Phase 1 design and construction
- Implement a proposed program for mosquito control
- Implement Wildlife Management Plan on public lands
- Complete arterial landscaping on Hover Road at 21st Ave
- Rehabilitate park buildings at Thompson Park and Dawson Park
- Update Garden Acres Park Master Plan
- Develop Clover Basin Community Park Master Plan
- Develop Quail Campus Master Plan
- Complete 3rd Avenue Entryway improvements
- Begin Dry Creek greenway and storm drainage project
- Begin Golf WASH projects
- Develop Union Reservoir Master Plan
- Pursue possible Open Space tax (PRAB)
- Continue gravel and oil and gas reclamation projects
- Initiate Phase 2 of City-wide roof projects
- Begin use of Utility Manager Pro program to track usage of all City electric and gas consumption
- Support CIP process to include LEED or green point projects
- Institute Desktop conservation practices
- Evaluate conservation performance contracting opportunities
- Complete 2006 airport security projects
- Relocate rotating beacon
- Facilitate airport south side development projects
- Develop airport beautification projects

Building Inspection

- Review, amend and adopt the latest version of construction codes
- Refine and improve the proactive property management inspection program
- Prepare a green building ordinance based on Board of Environmental Affairs and Master Board of Appeals recommendations
- Prepare annual study guide for contractors

Community Services Department

- Coordinate all programs and activities in the year-long celebration of the 100th anniversary of the Library
- Sign contract, re-introduce self checkout, add RFID tags to all materials in the collection, transition to RFID based self checkout and install new security gates
- Complete enhancements and resolve all outstanding issues with Library computer system
- Complete and open the Museum's new permanent history exhibition, titled *Front Range Rising*. Under development for three years, this exhibit will use interactive elements, photographs, artifacts, re-created historic habitations, building facades, and a topographic map of this region to explore the history of the Longmont region over the past 14,000 years
- Develop and implement revised Museum school programs to accompany the new history exhibit
- Complete design development of the proposed auditorium addition to the Museum and initiate fundraising by the Friends of the Longmont Museum to secure the balance of the necessary funding
- Continue collaborative coordination of Dialogues on Immigrant Integration project
- Continue planning and implementation of the Education Summit
- Implement Senior Services strategic plan, "Creating a vibrant community in which we all age well in Longmont"
- Implement HOME program
- Create and implement a formal compliance monitoring system for CDBG, HOME, Affordable Housing and Human Service Agency funding contracts
- Participate in countywide collaborative to develop a human services strategic plan
- Implement pilot program for prevention of gang involvement
- Plan and implement a Middle School Youth Summit
- Develop a countywide system for information and referral for services for older adults and caregivers

Finance Department

- Prepare and adopt the 2008 budget and 2008-2012 CIP
- Prepare quarterly supplemental appropriations/CIP amendments
- Prepare 2006 Comprehensive Annual Financial Report including new guidance from GASB
- Continue expansion of taxpayer education to monolingual Spanish business community
- Review and update the purchasing rules in the Municipal Code and the Purchasing Manual
- Implement new contract management software in Purchasing division
- Renew annual insurance coverage
- Administer wellness programs throughout 2007 including fitness challenges, chemistry panel blood draw, Wellness Fair and health risk assessments
- Work with Kaiser Permanente Prevention program to coordinate the best use of their Wellness opportunities in conjunction with the City program
- Complete design and construction of enclosed wash bay at Fleet Services
- Complete the purchase and up-fit of 2007 replacement vehicles and approved capital budget additions
- Continue efforts to analyze potential use of GPS in city vehicles
- Continue efforts at fuel management and look to ways to reduce fuel consumption for the fleet
- Complete the move of the Print Shop from the basement of the Civic Center Complex to the Edward Jones building to the west of the planned One Stop Development Center
- Plan and begin migration of Utility Billing Customer Information System to Banner 4.1 including:
 - Continue data clean-up in anticipation of migration
 - Assess current system and modifications to map more to the base version in Banner 4.1
 - Move bill print design to Platte River Power Authority database administration
- Develop FMIS/HRIS re-engineering enhancements including:
 - General Ledger account structure project
 - New budget and CIP system
 - Identify Cash remittance processing option with additional functionality of imaging and electronic conversion
 - Explore options for paperless A/P system
 - Develop plan to convert financial management systems to new account structure and begin implementation
 - Develop Payroll Re-engineering and electronic Personnel Action Form interface

- Complete ETS hardware/connectivity/infrastructure projects including:
 - Provide technical support for Council Chambers remodel and One Stop projects
 - Complete thin client and roving user pilots
 - Implement new lab connectivity at wastewater treatment plant
 - Replace RMS Police Reporting System application servers
 - Consolidate SQL server for Fleet, Risk, RMS and Fire
 - Replace Hansen server – migrate from Oracle to SQL
 - Upgrade speed and redundancy of Internet connection
 - Implement Citrix Server for Public Safety and Remote processing
 - Evaluate and enhance backup system
 - Replace 178 personal computers and laptops
 - Replace sonnet connections with fiber network on phone system
 - Convert Fire Station 5 to VOIP
 - Complete Phase 1 and Phase 2 of City wireless program
 - Upgrade of Lotus Notes and Websphere servers
 - Complete and test Pandemic and Disaster Recovery systems
 - Install Intrusion Detection and Patch Management system
 - Install additional PIX firewalls
 - Replace/upgrade core network router
- Complete ETS application projects including:
 - Develop and implement subpoena system
 - Develop animal license system to support PDA and wireless clients
 - Integrate Sales Tax and Permits Plus with GIS address database
 - Upgrade LPC Project tracking system to SQL server
 - Develop DRC One Stop application system
 - Implement Service Order System for Facilities requests
 - Implement development lifecycle system
 - Implement EOC Phase I, CRTS Phase II, SIRE Web interface and SIRE to GIS interface
 - Expand GIS Internet layers
- Provide the following trainings to City employees:
 - Purchasing 101 - quarterly
 - Construction Project Managers – semi-annually
 - Bid and RFP Training – annual or semi-annual depending on need
 - Procurement Card Users – semi-annually
 - Industrial Hygiene (IH) training and then perform proactive IH audits
 - Lock-out/Tag-out training
 - Iseries data and report navigation

Fire Department

Firefighter Safety

- Implement department Physical Fitness/Wellness Program
- Enroll ten recruits in the Fire Academy
- Spec and purchase cardiovascular maintenance equipment
- Upgrade Wildland Brush Truck
- Purchase new Haz Mat Air Monitors
- Replace Shift Commander vehicle
- Upgrade paging process
- Implement Fire Department Safety Stand Down Day
- Purchase radios for interoperability – Phase III

Community Safety

- Begin construction of Station 6
- Spec and design quick response vehicle
- Install fire information management system life safety module
- Hire Emergency Preparedness Coordinator
- Commission Building Census
- Complete Document/Records Imaging for Fire Prevention, Plan Review and Code Enforcement

Programs

- Development line of duty death/non-line of duty death policy
- Develop policy and forms for awards committee
- Develop “Acting Position” program and procedure
- Develop BC “101” Program, Lieutenant “101” Program and Truck Operations “101” Program

EMS

- Train all paramedics in Pediatric Advanced Life Support
- Upgrade Lifepak 12s to meet new AHA standards
- Analyze EMS Transport System

Hazardous Materials

- Complete County wide hazardous materials team agreement

Longmont Power and Communications

- Complete construction of the County Line Substation
- Develop enhanced energy efficiency programs
- Expand mobile data capability utilizing the City-wide Wi-Fi system
- Evaluate responses to an RFP for an Advanced Metering Infrastructure (AMI) based on the City-wide Wi-Fi system
- Complete low voltage (secondary) circuit mapping in the Geographic Information/mapping System (GIS)
- Complete installation of new underground fault indicator equipment and implement new computer based pre-arranged restoration procedures utilizing this equipment
- Complete new substation security system and monitoring procedures in coordination with Platte River Power Authority
- Continue and complete substation relay/communications upgrade project

Police Department

- Update the police department's strategic plan to include the development of specific strategies related to our mission for the next three to five years
- Hire and train of eighteen new police employees - sixteen police officers (seven gang officers, seven patrol officers and two school resource officers) and two non-commissioned personnel (one dispatcher and one property and evidence technician)
- Further develop and enhance of the records management system
- Re-examine and make necessary changes to the police department's organizational structure
- Enhance and enlarge the police department's volunteer program, in particular, the Citizen's Volunteer Patrol
- Refine the police department's plan for personnel development in light of several employees reaching retirement eligibility
- Finalize efforts to regionalize our SWAT team with other surrounding police departments
- Assess, plan and implement the process to fully ensure functional and interoperable radio communications with regional police and sheriff departments
- In cooperation with the Boulder County Sheriff Department, determine site location and begin development of a police training firing range
- Continue to enhance, with enabling technology, the police department's capacity to analyze and distribute crime and intelligence data to operational and management personnel as well as to our community

Public Works & Water Utilities Department

Business Services

- Manage on-going development of Hansen database, integration with GIS and Banner
- Initiate comprehensive performance measurement program
- Complete Water and Wastewater Rate Study
- Prepare financials in support of possible storm water bond issue

Utility Engineering & Technical Services

- Complete water, sanitary sewer and storm sewer rehabilitation capital improvement projects throughout the City
- Inspect and design the lining system for the 20-inch and 22-inch water transmission lines from 17th Ave. and Airport Rd. to the Price Park water storage reservoir
- Finish the design and right-of-way acquisition for the Lykins Gulch Drainage way Project and Spring Gulch Flood Study
- Continue implementation of the water meter and storm sewer layers in the Geographic Information/mapping System (GIS)
- Provide land development review and construction coordination for new development

Treatment Operations

- Plan and trial less and/or unattended operations at the Water and Wastewater Treatment Plants
- Provide support to an updated Master Utility Plan for the Wastewater Treatment Plant
- Assess needs to begin phasing in new generation of hardware and programming language (i.e., Control Wave) including training, test location, costs, and phase-in plans/schedules

Water Resources and Environmental Services

- Complete installation and startup of UV disinfection system at wastewater treatment plant
- Provide engineering assistance and project management for construction of odor control facilities at wastewater treatment plant
- Work with operations to complete master plan for Wastewater Treatment Plant
- Complete update and revisions of conservation master plan
- Revise sewer and stormwater ordinances
- Begin regular inspections of City facilities for compliance with stormwater regulations and obtain PACE certification of facilities
- Begin sampling and monitoring of reservoirs, additional surface water sites and stormwater outfalls as part of watershed management plan

- Complete initial sampling and modeling of distribution system for compliance with EPA Initial Distribution System Evaluation requirements
- Monitor and evaluate permitting for the Windy Gap Firing Project

Transportation Engineering and Construction Inspection Services

- Complete the design and initiate construction of Phase 1 of the County Line Road widening project
- Complete the design of the Martin Street Extension
- Complete widening of Nelson Road from Airport Road to Nelson Park Lane
- Complete the 2007 Street Rehabilitation and Concrete Repair Program
- 2007 Transportation System Management Program; 17th & Hover and Mountain View & Main Intersection widening; Plateau Road improvements
- Complete the SH 119/Ken Pratt Blvd Origin and Destination Study
- Complete the design and right of way acquisition for the Boston Avenue extension
- Continue FasTracks coordination and planning efforts
- Implement revised Neighborhood Traffic Mitigation Program
- Update Traffic Congestion Benchmark with a focus on cross-city travel time

Utilities Operations (Distribution, Collection and Storm Drainage)

- Complete on going preventative maintenance programs such as system cleaning, flushing, valve exercise and TV inspection work
- Expand Hansen mobile data program into customer service module
- Continue cross-training of storm drainage operations throughout the division to continue to improve workforce productivity

Streets Maintenance and Solid Waste Operations

- Complete Street Fund Maintenance design team efforts, implement re-engineered work practices and initiate design team for signal maintenance
- Complete on-going street and alley preventative maintenance programs such as crack sealing, chip sealing, pothole and street patching, sidewalk repairs, pavement marking and sign maintenance
- Maintain snow and ice removal efforts during snow events collaboratively with utility operations staff and evaluate new technologies to aid in snow removal
- Pursue enhancements to recycling services as directed by Council
- Implement Hansen work order technology in support of revised work practices to improve staff productivities
- Continue signal maintenance and installations