

2009 Major Work Plan Items

Department of Administration

- Select and implement an Agenda Management system
- Adopt changes to the Longmont Fair Campaign Practices Act
- Create and implement an Elections Committee
- Conduct a Regular Municipal Election in November
- Create, implement, and distribute a bi-monthly citizen newsletter in addition to CityLine
- Continue Community Involvement, Performance Management, Legislative Tracking and Internal Communications efforts in the organization
- Negotiate 2010 collective bargaining agreement with Police and Fire
- Complete recodification of Longmont Municipal Code
- Identify improvements and establish an implementation plan for a new/revised Employee Performance Evaluation program
- Continue implementation of the new municipal court record management system
- Provide local public awareness on the services and service delivery of the Municipal Probation Department.
- Assess the need to expand the supervised juvenile community service work program during summer months.
- Complete communications audit and create a work plan from recommendations
- Hold EAG elections
- Complete Web style guide for organization
- Manage change related to Organization Alignment Project
- Revise Compensation Practices/Policies related to base pay, merit distribution, new hire pay, job audits, position reclassifications, promotions and top talent retention
- Provide compensation, benefit, supervisory and management training
- Create guidelines for hiring/managing interns, volunteers and temporary employees
- Update Administrative Regulations and job descriptions

Community Development Department

Non-Divisional

- Complete Twin Peaks Mall Urban Renewal Plan
- Prepare quarterly reports on status of Quality of Life Benchmarks
- Continue staff support to property owners for Flour Mill redevelopment plan
- Implement Southeast Longmont Urban Renewal plan including pursuing annexing the Sugar Factory area
- Continue working with private sector developers to finalize design and construct the Downtown Mixed Use Facility

Planning

- Publish Land Development Code in a user friendly format
- Research solar access/shadow/grade difference compatibility standards for potential code amendments
- Determine scope and amend LACP to include appropriate Weld County areas
- 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
- Continue work on TMO along the SH119 corridor
- Develop project list from MMTP to incorporate as projects in the CIP, amendments to the LACP, LDC and standards
- Coordinate study with RTD to look at feasibility of rail between Boulder/Longmont as well as 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 FasTracks locations

Parks, Open Space & Public Facilities

- Implement Open Space sales tax extension plan
- Begin Lake McIntosh Phase III, focusing on restoration and re-vegetation, primarily on the west side of the lake
- Construct Phase 7 of the St. Vrain Greenway
- Design Phase 8 connections of the St. Vrain Greenway
- Implement mosquito control program
- Implement Wildlife Management Plan on public lands
- Complete arterial landscaping on 21st Ave
- Rehabilitate park buildings at Collyer, Thompson and Dawson Parks
- Continue Park Bridge Replacement program – Kanemoto Park
- Implement Kensington Park Rehabilitation Phase 2
- Complete Dry Creek Community Park Master Plan and Phase 1 engineering
- Continue city-wide Tree Replacement Program
- Increase marketing and sales efforts in Golf Services
- Implement Phase 1 of our Energy Services Contract

- Assist with the Downtown Alleyscape Project
- Pursue Triple Crown Sports World Series for Longmont
- Support Green Team initiatives in City Facilities
- Support comp Plan update related to Neighborhood and Community Parks build-out
- Initiate 2009 PR – 83 trail projects
- Pursue grant funds for:
 - Trails
 - Open Space Acquisitions
 - Walkable Communities
 - Energy Projects
 - Renewable Energy Projects
 - Airport Improvements
 - Tree Planting
- Pursue “net metering” opportunities for irrigation pump conservation, starting with Twin Peaks golf course
- Continue monitoring gravel and oil and gas reclamation projects
- Initiate Phase 2 of the City-wide roof projects
- Complete replacement boiler projects
- Complete ADA projects
- Complete replacement HVAC projects
- Complete carpet and flooring replacement projects
- Continue implementation of keyless entry projects
- Support CIP process to include LEED or green point projects
- Implement Phase 1 of the conservation performance contracting opportunities

Building Inspection

- Review, amend and adopt the latest version of electrical codes
- Refine and improve the housing inspection program
- Prepare a green building proposal for commercial and municipal buildings based on the Board of Environmental Affairs and Master Board of Appeals recommendations
- Prepare and distribute annual study guide tests for contractors
- Implement the currently adopted nuisance code

Community Services Department

- Continue work on 2008 Art in Public Places projects, including:
 - Airport Project (scheduled completion date: August 2009)
 - Tribute to Teachers project (Scheduled completion date: April 2009)
 - Longmont Humane Society Project – anticipated completion date: Fall 2009
- Select and install up to five new pieces for the Art on the Move program
- Hold a celebratory “50 (works of art) in 20 years” event for the community to increase exposure of the collection, and of the Art in Public Places program
- Open 8 new changing Museum exhibits in 2009
- Launch capital campaign to secure additional funds for the proposed Museum auditorium addition
- Finalize plans and begin implementation of program to provide on-line access to historic photograph collections housed in the Museum archives
- Initiate and complete the next Long Range Plan for the Library
- Initiate additional self check-out options at the library including: 1) self pick up of holds, 2) self check-out of magazines, and 3) implement collection inventory option
- Develop and teach library skills classes for teachers and parent volunteers, which will significantly (and more efficiently) change how the library serves private schools that have no library service
- Install PC Reservation, Print Management and Ecommerce software to enhance management efficiencies in the Library’s public computer lab
- Complete 5 year Consolidated Plans (covering 2010 - 2014) for both Longmont and the Boulder County/Broomfield HOME Consortium
- Complete and approve the City's Plan to End Homelessness and participate in the countywide Homeless Plan
- Contract for and begin implementation of a new database system for the CDBG and HOME programs which will allow us to better and more effectively and efficiently track data, expenditures and beneficiaries and better communicate with Boulder on the HOME program
- Complete strategic plan for Children/Youth Resources and Recreation Services
- Complete several Recreation facility improvement projects: 1) design and construct new Sunset Bathhouse, 2) construct addition to Roosevelt Activities Pool, 3) re-design the Recreation Center front desk area, 4) retrofit pool drains to meet Virginia Graeme Baker Pool Drain compliance, 5) complete HVAC improvements to Centennial Pool, 6) implement McKinstry recommended energy improvements and 7) complete annual aquatics facility improvements
- Complete Centennial Pool Master Plan
- Implement countywide Information and Assistance system for older adults, disabled adults, and caregivers
- Collaborate with the Friends of the Longmont Senior Center to develop plans for enclosing the north patio at the Senior Center, which will create additional programming space

- Enhance outreach to Latino elders and caregivers building upon the Ciudad Guzman cultural exchange experience
- Create and implement a more comprehensive Neighborhood Revitalization strategy in partnership with the community, CDBG/AH, and other City Departments
- Create a 5 year plan for Longmont's Mediation services
- Implement LiveWell Longmont strategies, in partnership with the LiveWell steering committee and the community
- Revise the Longmont Multicultural Action Plan
- Initiate Lifelong Learning messaging campaign

Finance Department

- Monitor revenue performance and make adjustments to the 2009 budget as needed
- Review and present alternatives for changes to the budget process for 2010
- Prepare and adopt the 2010 budget and 2010-2014 CIP
- Prepare periodic supplemental appropriations/CIP amendments
- Prepare 2008 Comprehensive Annual Financial Report
- Continue provision of taxpayer education to monolingual Spanish business community
- Implement the change in the sales tax vendor fee
- Complete the review and update of the Purchasing rules in the Municipal Code and the Purchasing Manual
- Continue efforts to provide outreach to vendors, particularly small local businesses, on how to do business with the City
- Continue to collaborate with the St. Vrain Valley School District to aggregate procurement needs to realize cost savings and administrative efficiency
- Increase p-card spending to maximize revenue sharing from card issuer
- Renew annual insurance coverage
- Administer wellness programs throughout 2009 including wellness classes, fitness challenges, chemistry panel blood draw, Wellness Fair and health risk assessments
- Work with Kaiser Permanente Prevention program and Work Well Longmont to coordinate the best use of their wellness opportunities in conjunction with the City program
- Implement the new wellness incentive program
- Complete construction of PB-157 Fleet wash facility
- Complete the purchase and up-fit of 2009 replacement vehicles and approved capital budget additions
- Implement the use of GPS in Public Works Water Utilities vehicles
- Continue efforts at fuel management and look to ways to reduce fuel consumption for the fleet including continued purchase of hybrid vehicles
- Adopt and implement a “Red Flag” plan to better secure customer information that is maintained in Utility Billing
- Plan and begin migration of Utility Billing Customer Information System to Banner 4.1 including:
 - Continue ongoing data clean-up in anticipation of migration.
 - Use a test database to start imputing rules and validation tables
 - Seek resources to migrate our modifications
- Develop FMIS/HRIS re-engineering enhancements including:
 - General Ledger account structure project
 - New Budget and CIP system enhancements
 - Cash remittance processing option with additional functionality of imaging and electronic conversion
 - Explore options for paperless A/P system
 - Develop payroll re-engineering and electronic PAF interface

- Complete ETS hardware/connectivity/infrastructure projects including:
 - Implement Blackberry connectivity solution pilot
 - Complete PCI (Purchasing Card Industry) audit
 - Improve accessibility to Lotus Notes email and applications
 - Help Desk process enhancement
 - Enhance production and disaster recovery storage
 - Replace Criminal Justice servers
 - Complete and test Pandemic and Disaster Recovery systems
 - Install backup domain controller
- Complete ETS application projects including:
 - Subpoena system
 - Courts, Probation and Prosecution system
 - City-wide reporting Phase II
 - Banner 4.1 upgrade
 - Financial system project and task code integration
 - Knowledge transfer from contract programmer to staff
 - Phone system management device with call detail
- Provide the following trainings to City employees:
 - Purchasing 101
 - Driver training
 - Confined space training
 - Code enforcement safety training
 - Homeland Security awareness training

Longmont Power and Communication

Business Group

- Develop electric rates for year 2 of the 5 year rate plan. Rate changes will be tied to wholesale power increases and other Council directed programs during this time period
- Explore the potential of time-of-use rate options with Platte River Power and the member cities
- Address the requirements of the Federal Security Act of 2007 for electric utilities

Engineering

- Develop fault indicator work plan for local distribution systems
- Monitor AMR/AMI/SmartGrid options and evaluate pilot applications with wireless communication
- Evaluate outdoor lighting technologies and develop pilot applications
- Complete OMS updates and finalize Call Center enhancements
- Complete a comprehensive update of the ECIF model

Operations

- Replace 3000 pedestal bulbs as part of three-year bulb replacement program
- Review and adjust work order assemblies
- Participate in Mesa Hotline School
- Complete process mapping for improved work order process

Customer Services and Marketing

- Develop and implement downtown commercial energy audit and efficiency improvement assistance program with LDDA (DOLA grant)
- Implement new electronic newsletter "Energy Insights" for small and mid-sized commercial customers
- Implement new solar PV incentive program for commercial customers (already approved for a \$50,000 grant from GEO)
- Complete first round of residential solar PV installations (17 pending applications) by June 30; secure funding for 2009-2010 program
- Develop and implement an old refrigerator/freezer recycling program
- Expand the Energy Star appliance program to include additional appliances (refrigerators, freezers, window AC)
- Assist with regional launch of the Northern Colorado Energy Star New Homes program (Longmont is one of several program partners)

Police, Fire, Emergency Management and Communication Services

Fire

- Complete full organizational assessment of Fire Department
- Coordinate development of Fire Department Strategic Plan
- Finish construction of Terry Street Fire Station
- Evaluate and modify service delivery and management systems within the context of major budget concerns
- Identify possibilities for regionalization of services
- Re-invigorate culture so it is reflective of accountability, commitment, transparency, inclusiveness and trust

Police

- Continue development and implementation of Police Department strategic plan
- Re-develop strategies for enhancing Police Department's relationship with Latino community
- Examine and modify service delivery and management systems within the context of major budget concerns
- Development of Firearms Range
- Development and implementation of technology that will link regional Police Department databases
- Development and implement strategies that enhance the Police and Parks Departments' capacity to resolve ongoing crime and disorder issues within the Parks
- Develop and implement strategies that enhances the Police Department's capacity to resolve crime issues related to our senior populations
- Develop and implement a formal Crime Prevention Unit with current resources
- Develop and implement strategies which foster greater inclusiveness for our non-sworn staff

Public Safety

- Continue process of consolidating police and fire functions and services
- Coordinate the aggressive acquisition and administration of grants available to Public Safety
- Further develop the digital trunk radio system
- Development and implementation of Public Safety education and communication plans

Emergency Preparedness

- Maintain and ensure full operability of outdoor warning system
- Develop and lead City Incident Management Team
- Implement plan to ensure NIMS compliance
- Complete Emergency Operations Plan
- Continue to develop and implement public education programs

Public Works and Water Utilities

Department Wide

- Deploy Automated Vehicle Locator on Department vehicles
- Cross train Admin staff on use of Automated Call Distribution system and improve overall effective use of our Call Centers across the divisions
- Continue to review and implement cross training opportunities throughout the Department and within divisions

Business Services Group

- Coordinate annual budget and CIP
- Provide technical support to divisions with the implementation of the Automated Vehicle Locator and Pavement Management Systems
- Examine the concept of digital record keeping for the Land Development Files in an effort to standardize the files between the Design Service Center and the Service Center
- Assist with the expansion of the Automated Call Distribution and provide back up support to the other work groups when needed
- Hold Children's water festival

Street Maintenance and Solid Waste Operations

- Deploy Hansen work order system
- Improve communications between transportation engineering and operations
- Coordinate work plans with Engineering CIP and Operations
- Initiate Skill Based Pay
- Develop, monitor, and implement work plans and department Capital Improvement maintenance Operations Programs
- Implement results from SERA rate and fee study
- Initiate design team to clarify street maintenance core duties

Transportation Engineering and Construction Inspection Division

- Begin cross training staff on use of Pavement Management System
- Implement mobile computer technology for the Construction Inspection staff to improve data access and efficiency
- Initiate joint effort between Street Operations and Transportation Engineering to optimize efficiency of City's street maintenance and rehabilitation efforts
- Work with RTD and other Northwest Corridor Communities on planning for FasTracks /transit improvements
- Develop, monitor, and implement work plans and department Capital Improvement Program
 - Martin Street extension from 3rd Avenue to SH 119
 - County Line Road, Phase 1
 - Highway 66 and Hover Street Intersection Improvements
 - 2009 Street Rehabilitation and Concrete Repair Program
 - TSM Program
- Update mid-term and long term pavement rehabilitation plans and Pavement Management Plan
- Review options for extension of the existing ¾ Cent Street Fund Sales and Use Tax

- Implement a Traffic Signal Operations Design Team to review opportunities for efficiencies and service improvements in this Service Area

Treatment Operations

- Begin replacing SCADA RTUs at wastewater plant to upgrade to Control Wave™ technology.
- Correct programming issues in water, wastewater, distribution and collection controls
- Develop instrument calibration program including schedules, procedures, and maintenance tasks
- Place new digester into full service and work with biosolids contractor to dewater Class B solids
- Proliferate particle count practice and technology at the water treatment plants to continuously improve water quality

Utility Engineering and Technical Services

- Rehabilitate existing water, sanitary sewer and storm drainage systems
- Re-establish Lykins Gulch drainageway
- Construct Highway 66 detention pond
- Continue implementation of GIS systems

Utilities Operations & Maintenance

- Begin routing of cleaning activities for Storm Water; implement the use of electronic work orders for these tasks
- Participate in development of enforcement and maintenance practices for Storm Water BMP's
- Restructure the Skill Based Pay program to reflect changing needs in Utility Operations including developing a "base job" and "skills" for other divisions
- Develop the 2009 Work Plan for use as guidance in prioritizing work, completing 80-90% of identified tasks
- Review the Municipal Code sections that apply to access for maintenance and propose changes that help resolve these problems long term

Water Resources and Environmental Services

- Expand the watershed sampling program in 2009 to include additional sites and testing; start analysis of watershed data
- Begin stormwater outfall sampling program and coordinate with watershed sampling
- Complete draft of integrated environmental plan and related environmental evaluation criteria for City projects and activities
- Begin design of major wastewater treatment plant improvements
- Start the permanent stormwater BMP inspection and maintenance program
- Work with PACE on water conservation outreach to businesses and initiate other water conservation programs suggested in conservation master plan
- Perform a nutrient removal study at wastewater treatment plant
- Construct South St. Vrain pump station