

2010 City of Longmont Major Work Plan Items

City Manager's Office/City Clerk's Office

- Complete Public Information Strategic Plan and begin implementation
- Complete Phase 2 of the Web site redesign project
- Provide legislative analysis, tracking and lobbying
- Provide training as part of Community Involvement Work Plan, including "Deliberative Democracy" and "Basics of Facilitation" training, as well as a facilitative role in the Integrated Environmental Plan
- Continue outreach events for the City Council, including new Mayoral outreach components
- Hold 2010 City Council Retreat
- Conduct 2010 Citizen Satisfaction Survey
- Prepare first ICMA Colorado Consortium performance measures report
- Implement new records retention plan
- Continue streamlining efforts for City Council packet creation

Community Services Department

- Modify design and launch capital campaign to secure additional funds for the proposed Museum auditorium addition
- Design and construct a new bathhouse for Sunset Pool
- Complete other aquatic facility improvement projects: 1) resurface Roosevelt Pool, 2) replace pumps and motors at Kanemoto and Roosevelt Activity pools, and 3) install UV/Peroxolyte Feed System at Centennial Pool
- Continue implementing the Midtown Neighborhood Revitalization strategy in partnership with the community, CDBG/AH, and other City departments, including development of Community Based Development Organizations (CBDOs)
- Continue implementing LiveWell Longmont strategies, in partnership with the LiveWell steering committee and the community
- Launch Lifelong Learning messaging campaign
- Open 5 new changing exhibits at the Longmont Museum and Cultural Center:
 - *Honky Tonk: Portraits of Country Music*, February 20-April 11
 - *Bicycles! 150 Years of Gears*, April 24-July 3
 - *From Swords to Plowshares: Metal Trench Art of World War I and II*, July 17-September 26
 - *La Ofrenda de los Muertos: Honoring Days of the Dead*, October 9-November 9
 - *Frida Kahlo: Through the Lens of Nickolas Muray*, November 13, 2010-January 2, 2011
- Begin refurbishing and updating the Museum's school outreach Discovery Kits that serve more than 7,000 local school children annually
- Initiate two (smaller) AIPP permanent projects
- Replace five existing Art on the Move pieces with five new installations
- Research and implement new AIPP outreach/"tour" event
- Continue to address public art maintenance concerns and conduct more thorough assessment of the entire collection
- Complete strategic plans for Library, Recreation Services, Museum and Children/Youth Resources
- Implement efficiency improvements at the Library, including self pick-up of holds, computer lab reservation and print management software, install new servers, begin transition toward a single service desk for adult reference, to name a few
- Implement designated strategies and tactics from the City's Integrated Environmental Plan that addresses community and individual well-being
- Participate on the countywide task force to make recommendations for financing a system of early child care and education
- Complete and begin to implement a countywide plan to end homelessness
- Continue implementing a countywide data-driven human services planning and outcome system
- Complete ARRA grant with all reporting requirements

- Market and implement Small Business Revolving Loan Program
- Implement new CDBG database management system
- Develop and implement a training curriculum for all Senior Services volunteers in positions of leadership, as well as temporary staff; that will include a specific focus on “being welcoming,” which was a suggestion from the 2009 Tamales and Talk feedback
- Work with the CONNECT! consortium to develop a campaign and market the Web site and phone number for assistance services
- Begin to update the 2007 Senior Services Strategic Plan and work with others in Boulder County to also update the countywide plan
- Enhance Senior Services marketing efforts to include videos on the Web site that reflect the services and programs available to Longmont’s older adults, and update the primary publicity vehicle, GO

Economic Development Department

Administration

- Prepare Quality of Life Benchmarks quarterly status reports
- Continue Web site improvements to improve customer services
- Coordinate the City's economic incentive programs
- Implement applicable strategies from the City's Integrated Environmental Plan

Planning Division

- Publish Land Development Code in a user-friendly format
- Research solar access/shadow/grade difference compatibility standards for potential code amendments
- Prepare medical marijuana regulations
- Annex City-owned properties – McIntosh Lake, Golden Ponds and Rogers Grove
- Continue work on Transportation Management Organization (TMO) along the SH119 corridor
- Update the Longmont Area Comprehensive Plan (LACP) to include Integrated Environmental Plan
- Explore rail park concept land use and zoning change as requested by the Longmont Area Economic Council (LAEC)
- Coordinate the City's 2010 Census program
- Determine whether to pursue Frederick and Firestone intergovernmental agreements
- Integrate quality of life benchmarks, Focus on Longmont goals and LACP indicators
- Determine whether chicken ordinance should sunset by the end of 2010
- Follow up on St. Vrain River Corridor enhancements and further advanced planning using a University of Colorado Denver planning program studio class
- Prepare and republish an updated bike system map
- Continue on-demand transportation task force
- Participate in bike share program with Boulder County

Development Services Division

- Implement technological enhancements in conjunction with the one-stop center
- Complete landscape code and standards update including low-impact development options
- Assist in the implementation of a new process for issuing sales and use tax licenses
- Update contractors' study guide process for contractor license testing
- Prepare a green building proposal for commercial and municipal buildings based on the Board of Environmental Affairs and Master Board of Appeals recommendations

- Conduct housing inspections for the Community Development Block Grant program
- Implement the currently adopted nuisance code; amend and adopt the latest version of electrical codes

Economic Vitality Division

- Coordinate efforts with economic development partners: Longmont Area Economic Council, Longmont Chamber of Commerce, Longmont Downtown Development Authority, Longmont Area Visitors Association, Longmont Entrepreneurial Network, Small Business Development Center, and the Latino Chamber of Commerce
- Provide additional training opportunities for small businesses
- Establish electronic tracking and process system for economic development
- Expand Longmont Economic Gardening Initiative (LEGI) program
- Pursue options for branding initiative
- Implement Small Business Lending Program
- Explore additional incentive options for existing businesses
- Continue “Shop Longmont” campaign with expanded marketing concepts
- Revise strategies for funding tourism-related events and activities
- Continue to explore opportunities for using CDBG monies for economic development efforts

Redevelopment Program Division

- Pursue grant funds for private property owners that would assist in mitigating environmental conditions necessary for redevelopment projects
- Inventory/identify vacant and underutilized properties that are eligible for development
- Prepare downloadable data for prospective developers and businesses with easy access to maps and other pertinent information for individual properties
- Work with property owners in Twin Peaks Mall Area Urban Renewal Planning area to pursue incentives and financing for redeveloping the mall
- Continue staff support to property owners to implement the flour mill redevelopment plan
- Implement Southeast Longmont Urban Renewal plan, including pursuing annexing the sugar factory area
- Communicate and market the City’s redevelopment opportunities to the private sector, including incentive programs, downtown business owners guide, mixed use development standards
- Continue to support Longmont Urban Renewal Authority functions ranging from preparing required relocation plans to intergovernmental agreements for potential tax increment financing revenue sharing with other taxing entities
- Continue implementing the Midtown Redevelopment Plan

Finance and Support Services Department

- Complete organizational assessment of business practices and processes, identify and complete efficiency improvements
- Monitor revenue performance and make adjustments to the 2010 budget as needed
- Update budget prioritization data for use in 2011 budget
- Prepare and adopt the 2011 budget and 2011-2015 CIP
- Prepare periodic supplemental appropriations and CIP amendments
- Prepare 2009 Comprehensive Annual Financial Report
- Negotiate 2011 collective bargaining agreements with Police and Fire
- Prepare 2011 Pay Plan
- Continue providing taxpayer education to monolingual Spanish business community
- Design and implement an online sales tax filing option
- Continue implementing ICMA Colorado consortium and performance measures
- Complete reviewing and updating purchasing rules in the Municipal Code and the Purchasing Manual
- Continue efforts to provide outreach and educational opportunities to vendors, particularly small local businesses, on how to do business with the City
- Complete implementation of new local purchasing preference policy, including programming changes and report generation
- Renew annual insurance coverage
- Administer wellness programs and increase participation throughout 2010, 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
- Follow-up and implement Core Sustainability Plan goals
- Complete the Fleet Services operational analysis and begin to implement recommendations
- Complete the purchase and up-fit of 2010 replacement vehicles and approved capital budget additions
- Implement the use of GPS/AVL in Public Works Water Utilities vehicles
- Install DTR radios in vehicles in Public Safety, LPC and Public Works Natural Resources
- Continue efforts at fuel management, including renewing the fuel hedging contract and looking for ways to reduce fuel consumption for the fleet, including monitoring vehicle idling and purchasing hybrid and electric vehicles
- Develop a three- to five-year strategic plan for ETS
- Assist Longmont Cable Trust in producing streaming video of City Council meetings and enhancing video capabilities on the public access channels

- Implement phase one of the new service opportunities provided through the RidgeviewTel contract for WiFi systems
- Expand the use of e-government applications
- Complete migration of Utility Billing Customer Information System to Banner 4.2 including:
 - Continue ongoing data clean-up in anticipation of migration
 - Use a test database to start imputing rules and validation tables
- 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
- Complete ETS hardware/connectivity/infrastructure projects, including:
 - Begin migration of server systems to Windows 2008 and desktop operating systems to Windows 7 and Office 2010
 - Complete PCI (Purchasing Card Industry) audit
 - Complete migration to Lotus Notes 8.51
 - Complete and test pandemic and disaster recovery systems
 - Select, purchase and install a new Web presence for the City
- Provide the following trainings to City employees:
 - Purchasing 101
 - Driver training
 - Trench safety training
 - iSeries data and report navigation training
 - Workforce diversity training
 - Supervisory and management competency training

Longmont Power & Communications

Departmentwide

- Implement telecom plans based on Council direction
- Implement pilot programs for smart grid and advanced metering

Business

- Implement procedures to ensure smooth process for senior- and disabled-customer electric discount
- Update cost of service study and design new rates for 2011
- Coordinate with PRPA to develop and evaluate time-of-use rates

Administrative

- Implement records retention schedule per City Clerk's plan

Marketing and Energy Services

- Fill new Energy Services Program Coordinator position
- Develop/acquire DSM program tracking and management system
- Implement new residential and commercial solar PV incentive programs
- Implement expanded Neighborhood Sweeps program to use \$50,000 State Energy Program (SEP) grant
- Implement expanded Residential Energy Action Program and multifamily audit pilot program to use \$65,000 SEP grant
- Finalize Energy Efficiency and Conservation Strategy (EECS) and submit to Department of Energy
- Develop and implement energy efficiency programs resulting from EECS and award of EECBG funds
- Develop phase 2 proposal of the City Energy Services Performance Contract with McKinstry

Engineering

- Select proper equipment and develop fault indicator work plan for local distribution systems
- Begin work on Smart Grid installations as outlined in the DOE grant application
- Complete LED street lighting pilot applications and equipment evaluations
- Complete a comprehensive update of the ECIF model and develop standard operating procedures
- Prepare for NERC compliance audit in September 2010
- Complete designs for DR-8 – DDA alley improvements
- Complete substation access and security improvements
- Complete GIS enhancements concerning embedded operations notes and standard operating procedures

Operations

- Pilot program for LED street lighting

Public Safety Department

- Continue to reorganize Public Safety to better enhance efficiency and effectiveness
- Develop long-range strategic plan for Fire Department
- Develop volunteer program for Fire Department
- Conduct analysis of Fire Department service delivery to determine most effective and efficient ways to provide those services
- Develop and implement strategies to alter Fire Department architecture and structure that is in alignment with our mission
- Develop a mechanism within our Fire Department to analyze service needs for our community
- Implement strategies within the Police Department's strategic plan
- Implement Parks and Greenways Beat system
- Further develop the Police Department's capacity to deliver an intelligence-led policing model as well as research viability of developing a predictive policing model
- Continue to enhance the Police Department's capacity to deliver services to a changing and ever-growing diversified community

Public Works and Natural Resources

Departmentwide

- Begin asset management planning
- Continue retraining and realigning staff and work practices in all divisions

Business Services & Strategic Planning Division

- Coordinate, schedule and oversee carpet and keyless entry installation in various City buildings
- Provide Energy Services Contract (ESCO) project support
- Coordinate and prepare departmentwide CIP identification
- Coordinate and prepare department budget
- Complete CIP improvements in various City buildings
- Continue GIS implementation for divisions

Engineering Services Division

- Project management of departmental capital improvement program
 - Complete Martin Street Extension Project
 - Wastewater Treatment Plant Bond Project
 - 2010 Street Rehabilitation and Concrete Repair Program, Missing Sidewalk Program and TSM Program
 - Downtown Alleyscape Project Design and public involvement process
 - Lykins Gulch, Highway 66 Detention Pond and Left Hand Creek Storm Drainage Bond Projects
 - Union Reservoir Pumpback Project, Phase 1
 - St. Vrain Greenway Phases 9 and 10
- Engineering support of operations services

Environmental Services Division

- Complete the Integrated Environmental Plan (IEP) and develop methodology to evaluate programs and projects using a triple bottom line approach
- Review and revise the watershed management program to support micropollutant assessments, source water protection and expanded stream studies
- Complete the St. Vrain Creek corridor assessment and identify improvements
- Implement additional water conservation programs as outlined in the Water Conservation Master Plan
- Improve and increase outreach and education efforts for stormwater and sustainability
- Expand stormwater awareness to more City departments and divisions, including Fire and Parks Operations; fully implement the permanent stormwater BMP inspection and maintenance program
- Monitor and continue to meet all water rights diligence requirements and legal and technical requirements for change cases

Natural Resources Division

- Install Fore Reservations point of sale and electronic tee sheet at Sunset Golf Course
- Revise Union Reservoir Master Recreation Plan
- Implement Phase II of Wildland Restoration Volunteer Project along St. Vrain Corridor
- Install 5 area weather stations and incorporate into irrigation programming and water conservation strategies
- Continue forest thinning projects with City staff and private contractors; coordinate efforts with USFS on St. Vrain Fuels Management Program as it relates to the areas adjacent to Button Rock Preserve
- Continue land management at Button Rock Preserve, Union Reservoir and Copeland Lake
- Implement best practices for trash collection in parks and greenways

Operations Division

- Initiate skill-based pay or similar worker flexibility program in Street Maintenance and Solid Waste Operations
- Achieve unattended readiness for water treatment plant. This method would attend the facility but with non-operations tasks for 6 to 8 hours per day
- Implement administrative and field crew organizational changes throughout division to increase productivity, optimize worker focus, and back up services across workgroups
- Test a small centralized automated call center that would optimize the department's customer response
- Implement the Automatic Vehicle Locator program
- Clean route lines of the drainage system using GIS