

# **CITY OF LONGMONT 2004 WORK PLAN**

## **ADMINISTRATION DEPARTMENT**

- Review Performance Evaluation system
- Review, analyze, and introduce second Health Care benefit plan
- Begin development of an Emergency Operations Center/Crisis Communications plan for Administration
- Create an Organizational Communications Plan
- Establish executive Web committee to create strategic plan for the City's Web site
- Provide Public Information advice for major projects
- Work with vendor to conduct the 2004 Customer Information Survey
- Track State legislation and develop relationship with legislators
- 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 (2004-2005) for the City's juvenile community service work program
- Complete temporary classification, compensation and automation efforts
- Develop new supervisory resources-- training, rules and regulations database, Supervisory help/FAQ buttons on internal mail system
- Complete review and rewrite of the Use of Public Places and Work in the Public Way ordinances
- Administer internal Community Involvement process
- Conduct ICMA Performance Measurement templates and analyze 2002 and 2003 data
- Develop and Implement a Customer Request Tracking System
- Complete records inventory and retention schedules for departments
- Begin development of a Records Disaster Recovery Plan
- Begin investigation of E-Recording (method of submitting items electronically for recording to the County Clerk's office)
- Begin investigation on paperless Council packets

## **COMMUNITY DEVELOPMENT DEPARTMENT**

### **Community Development Administration**

- Quality of Life Benchmarks – prepare quarterly reports for the City Council regarding the status of the adopted quality of life benchmarks
- Flour Mill Redevelopment – Continue working with property owners to identify incentives that could assist in implementing the approved redevelopment plan for the site
- Sugar Mill Redevelopment – Continue working with the property owner to identify obstacles that are precluding redevelopment
- Old Public Works Maintenance Facility – Present in March an updated request for proposals that asks for the private sector to redevelop this property for affordable housing or possibly adaptive reuse of the existing building
- Community Development Department relocation – Finalize the design development plans for the old City Hall and former Museum to be converted into the new one stop permit center
- Public Works Operations Strategic Plan – Begin implementing the variety of the plan’s recommendations
- Erie Intergovernmental Agreement (IGA) – Prepare a draft intergovernmental agreement for review by the City Council and Erie officials
- Mead Intergovernmental Agreement (IGA) – Prepare a draft intergovernmental agreement for review by City Council and Mead officials
- Retail economic development opportunities – Work with Finance Department to identify what the City can do to attract retail development that will enhance the City’s tax base
- Notre Dame Internship Program – Pursue the opportunity to utilize students from the University of Notre Dame to assist in the Main Street redevelopment program
- Update Weld County Intergovernmental Agreement (IGA)
- Sustainable Rate of Growth-determine whether to continue searching for the optimum rate of growth after evaluating the advantages/disadvantages of a growth cap

## **Building Inspection**

- Build Green Program: Investigate and recommend, for City Council consideration, an appropriate Green Building program for Longmont
- Property Maintenance Inspection program: Continue the educational phase and actively investigate complaints on substandard housing
- Inspection Tracking System: Purchase an inspection tracking system to improve the efficiency of the Building Inspection staff

## **Parks**

- Complete construction drawings for Parks and Forestry maintenance facility, bid out and start construction
- Hover Road landscape improvements
- Replace shelters at Spangler and Loomiller Parks
- Lanyon Park sport court replacement

## **Parks Development**

- Construction of St. Vrain Greenway from Main St to CL Rd 1, and design for Phase 7 to Sandstone Ranch
- Design and construction of Sandstone Community Park; Phase 3 to be completed in 2005
- Fall River Neighborhood park – finish design, bid and construction
- Spring Valley Neighborhood park – finish design, bid and construction
- 3<sup>rd</sup> Ave Entryway – finish design, bid and begin construction
- Meadow Mtn. Neighborhood park – design, bid and construction
- Design of 3<sup>rd</sup> Avenue Entryway (triangle area) including AIPP project
- Complete Sandstone Ranch Visitors Center Displays
- Open Sandstone Ranch District and Community parks phase 2
- Complete Lefthand Creek Trail and Underpass project construction

## **Open Space**

- Phase I construction of Lake McIntosh Plan
- Prepare Wildlife Management Plan for the city
- Phase II Lake McIntosh - planning and negotiations with Boulder County

## **Public Works Operations-Solid Waste**

- Host five Stop-N-Drop Programs again in 2004
- Continue the Large Item Limited Assistance Collection Program (LILAC)
- Complete move and update to recycling Drop-off Center (DOC)

## **Streets and Storm Drainage**

- Chip sealing – Phase II (alley maintenance, residential and light industrial streets included)
- Storm Drain Video Monitoring – Phase III (90,000 feet included)
- Implementation of on-line pothole patching request system
- New signal at intersection of Clover Basin Drive and Airport Road
- Installation of four new school zone driver feedback signs

## **Facilities Maintenance Operations**

- Energy Conservation Program
- Callahan House Air Conditioning System Project
- Roof Replacement - Meeker Center
- Boiler Replacement --Civic Center
- HVAC Replacement -- Memorial & Senior
- Carpet Replacement - Civic Center Mall
- Civic Center Restroom Remodel

## **Transportation Engineering**

- Monitor Transportation Congestion Benchmark Intersections
- Review and Update Traffic Signal Timing on the Following Corridors: Hover Road, Main St., SH119, 3<sup>rd</sup> Ave, 17<sup>th</sup> Ave, 9<sup>th</sup> Ave
- Neighborhood Traffic Mitigation Program
- School Safety Program - Crossing Guard Program, Safe Walking Routes, Working with Individual Schools

## **Storm Drainage**

- NPDES Program – Ongoing development of program requirements
- Adopt and Implement Illicit Discharge Ordinance
- Adopt and Implement Construction Activity Ordinance
- Complete NPDES Storm Drainage System Mapping

## **Street Rehabilitation**

- Pavement Management – Pavement Condition Rating, Update 5 Year Street Rehabilitation Plan, Prepare 2004 Street Rehabilitation Program
- Concrete Repair – Concrete Condition Rating and Prepare 2004 Concrete Repair Program

## **Capital Projects**

- Nelson Road Improvements – Fordham to Airport Road
- Airport Road Improvements – Pike to 17<sup>th</sup> Avenue
- 17<sup>th</sup> Avenue – Deerwood to County Line Road
- County Line Road and 9<sup>th</sup> Avenue Intersection
- Price Road and Pedestrian/Bicycle Bridge
- Loomiller Storm Sewer Phases 4 and 5

## **Special Projects**

- Coordination with RTD on Local and Regional Transportation Improvements
- Coordination with Boulder County on Regional Transportation Issues
- SH 119/SH 52 Interchange Design Participation
- Bus Shelter Privatization Contract
- Storm Drainage Rate Study

## **Planning**

- Process enclave annexations
- Process annexation of City owned properties in Weld and Boulder Counties
- Complete first comprehensive set of Land Development Code updates
- Complete housekeeping LACP amendments identified in targeted LACP update process
- Complete selected LACP parking lot issues;
  - Mixed Use Corridor guidelines
  - Multimodal Transportation Plan
  - Main Street Redevelopment
  - “Neighborhoods”
  - Revise Design Standards for multimodal transportation
  - Role of the Long Range Planning Commission
- Set up and monitor LACP quality of life indicators

- Organize and hold Citizen's Planning Academy
- Monitor and participate in Fastracks and North Front Range rail options
- Implementation of the DART
- Translate LACP GIS data down to the neighborhood planning area level
- Complete timely processing of Wal-Mart applications
- Evaluate potential of Southern by-pass
- Develop new Ag zoning for City annexations
- Develop new mining regulations for City annexations
- Process Xilinx long-term vesting agreement

## **COMMUNITY SERVICES DEPARTMENT**

- Select, purchase and install a new or upgraded library computer system
- Conduct inventory of the entire library collection and install radio-frequency (RFID) tags in all library materials
- Complete 2005 – 2009 Consolidated Plan for the Community Development Block Grant program
- Conduct slum/blight study for the LDDA
- Implement the Kensington Neighborhood Revitalization plan
- Continued implementation of the Latino Community Strategic Plan
- Coordinate local early care and education effort within the Longmont community
- Implement a mobile recreation program
- Initiate three new Art in Public Places projects in Creekside Park (Pike Street underpass), Spring Valley Park (21<sup>st</sup> and Alpine), and Thompson Park
- Complete two Art in Public Places projects currently under way in the newly named Stephen Day Park (initially known as Fall River Park), Lefthand Greenway
- Open nine new changing exhibits at the Longmont Museum & Cultural Center
- Develop new history lecture series
- Implement a pilot project for the digitization of photographs from the Longmont Museum's collection and posting of same on the web
- Complete Centennial pool improvements: replace water slide and major repairs to the HVAC system
- Complete acoustical and aesthetic improvements to the Roosevelt Pavilion

## **FINANCE DEPARTMENT**

### **Finance Administration**

- Select and transition to a new Pension legal counsel
- Administer potential financing of LDDA tax increment debt
- Monitor and report on key economic indicators

### **Accounting Division**

- Prepare 2003 Comprehensive Annual Financial Report
- Design and document a 5-year strategic plan for the Accounting division
- Complete movement to "paperless" accounting processes including: accounts payable, journal entries, misc. accounts receivable
- Implement "paperless" interfaces with HR to include employee benefit changes and electronic PAFs
- Implement reporting/analysis tools for city staff with access to financial data

### **Budget Division**

- Prepare 2005 Budget
- Develop 2005-2009 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

## **Fleet Division**

- Purchase vehicles including over \$2.9 million of replacements
- Continue ASE certifications for the Staff and strive for ASE certification for the Shop
- Complete a business plan for Fleet
- Produce a staffing needs analysis and update the space needs analysis
- Complete CPTED improvements to the Service Center
- Formulate replacement plan for Service Center fuel pumps

## **GIS**

- Map Book and address related projects
  - Master Address Database
  - GIS Map Book Application
  - Build GIS point/address layer
- ArcGIS, ArcSDE and Geodatabase related projects
  - Build and maintain a versioned Geodatabase on SDE
  - Geodatabase design
  - Build and/or update and maintain GIS layers in SDE
  - Basemap Development "Tracker" Application
  - Build ArcSDE Metadata resulting from Geodatabase design standards
  - Storm Drainage GIS Layer
- GIS Database Integration projects
  - Accela GIS deployment
  - Integrate GIS with Banner CIS
- Web-based GIS access
  - Update and maintain an ArcIMS Intranet site
  - Build and maintain department specific ArcIMS sites
  - Build and maintain department specific ArcIMS sites
  - Oversee the use of ImageMapper software

## **Information Services**

- Manage Hardware/connectivity projects:
  - Re-wiring of Library and Civic Center with CAT 6
  - Move Web server to Iseries Model 170

- Connectivity to new Parks facility and old City Hall
- Various memory upgrades
- Implement Firewall between city network and foreign networks
  
- Oversee the following application projects:
  - Criminal Justice system
  - Financial Re-engineering
  - Warehouse re-engineering
  - Fire information system
  - G.I.S. data integration
  - CIS Hansen integration and web applications
  - Building Inspection system enhancements & tracking module
  - LPC project tracking upgrade to SQL server
  
- Install 122 replacement PCs
  
- Security audit
  
- Strategic Plan development

### **MIS Division**

- Select consultant to develop IT Strategic Plan during 2004
- Complete transfer of telephone services to McLeod
- Complete Print Shop Strategic assessment
- Start Formal & Informal CATV Franchise Renewal process
- Complete Radio Communications and Wireless Assessment

### **Print Shop Division**

- Review and revise charge back system to insure running at break-even
- Find solution to paper storage issues
- Create PDF's of current, active documents and make accessible to users on network

### **Purchasing & Contracts Division**

- Improve Electronic Requisitioning System to improve functionality and use
- Evaluate City Purchasing Ordinances for potential changes that reflect current public purchasing best practices, policies and procedures
- Research for possible implementation a web based Vendor Registration & Solicitation System
- Serve as primary Administrator to the Procurement Card program and work through rolling out and implementing updates to the program
- Participate in the transitioning of the Warehouse to a utility warehouse by providing alternative vendor sources and relationships; and elimination of First In, Still Here Inventory (FISH)

### **Risk Management & Safety Division**

- Provide monitoring and support of city divisions in their implementation of the Organizational Risk Management and Safety Program
- Procure professional services to complete EPA assessments during 2004
- Procure professional services to complete property appraisals and utilize results to update city property schedules
- Administer wellness programs throughout 2004 including fitness challenges and blood draws

### **Utility Billing Division**

- Implement web access for Banner allowing customers to access account information, sign up and disconnect service and make payments for utility bills, all on the web

### **Warehouse Division**

- Conduct forklift-training schedule for City Divisions
- Transition the warehouse operation to a primarily utility service warehouse
- Work with consultant in the warehouse information technology assessment

## **FIRE DEPARTMENT**

### **Administration Division**

- Staffing – Hire new firefighters in February for March Academy Graduate in June
- Finalize Re-Organization of Boulder County Haz Mat Team
  - Finalize I.G.A. that governs team
  - Conduct at least two county wide Haz Mat drills for the Team – April and October
  - Place new grant equipment and supplies in service
- Develop a plan to provide wildland fire suppression and protection to newly acquired open space
  - Improve Wildland Fire Program
  - Place new Brush Truck in service with new equipment
- Emergency Preparedness
  - Improve Emergency Operations Center and its procedures
  - Add 4 and relocate additional Outdoor Emergency Warning Sirens
  - Conduct training sessions and practice drills. Conduct training for Chief Officers on EOC
  - Print new EPP Summary Booklet
  - Produce Disaster Handbook for Community
  - Apply for Community Training Grant
- Fire Training Center – Design, develop and Construct new Fire Training Center
- Initiate Cooperative Training Program with Mountain View Fire Protection District
- Develop Department Strategic Plan
- Continue Department Accreditation Process
- Initiate new Information Management System
- Design specs/purchase new fire engine

### **Support Service Division**

- Implement new fire inspection program
- Implement Pre-planning and Target Hazard Inspection Program

- Adopt 2003 version of International Fire Code with local amendments
- Develop and implement Hazardous Materials Management Plan for local businesses
- Continue development of Geographic Information System for the department
- Develop mapping attributes and layers, print fire response maps
- Hire Inspection Coordinator

### **Operations Division**

- EMS
  - Send 4 operations personnel through preparatory training for Paramedic School
  - Send 1 firefighter to Paramedic School
  - Develop in-house capacity for Pediatric ALS
  - Upgrade all Life-Pak Monitors to 12 lead EKG with Capnography
- Strategic Resources Management
  - Conduct major repair and maintenance programs for Stations 1 & 2
  - Place new equipment and supplies (Grant funded) into service for WMD, Wildland and Haz Mat
  - Upgrade SCBA System
- Workforce Capacity Building
  - State of Colorado Certification Program
  - Complete Engineers' Pumper Certification
  - Complete Lieutenants' Inspection Certification
  - Send 5 personnel - State of Colorado Annual Leadership Conference
  - Send 3 personnel - Professional Development for Company Officers
  - Send 6 personnel - National Fire Academy

## **LONGMONT POWER AND COMMUNICATIONS DEPARTMENT**

- Annual Main Feeder Underground Project
  - The 2004 project is the Terry substation feeder # 9324 routed along 2<sup>nd</sup> Avenue to Francis Street
- Reliability Improvement
  - There are several projects to improve circuit capacity and loop feeds for the neighborhood areas east of Pace Road and south of 9<sup>th</sup> Avenue and west of Pace and north of 9<sup>th</sup> Avenue
- Complete Capacity Addition at Terry Substation
  - Install the spare 20 MVA transformer unit and associated feeders
- 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.
- Electric Rates Update
  - Platte River Power Authority pass-through and second phase of three-year stepped increase
- Transition of the Warehouse to the Electric Fund

## **POLICE DEPARTMENT**

- Work with our community to minimize false alarm response
- Develop Staffing Plan for 2005 Budget, based on needs analysis
- The following strategies were developed out of the Police Department's biannual strategic planning process, involving city employees (including Police), and citizens:
  - Enhance public knowledge of Police professionalism and productivity
  - Partner with educational and business institutions for enhanced staff development and technical resources
  - Respond effectively to immigrant crime victimization and educate the immigrant community regarding the norms of behavior evident in local, state and federal laws
  - Expand the utilization of citizen police academy graduates to bolster the manpower and resources levels of the Longmont Police Department
  - Hire a full-time grant administrator to locate, obtain and administer grants
  - Increase forensic evidence capability
  - Develop and implement a crime trend forecasting program
  - Enhance Emergency Communications' potential and interoperability, including coverage and encrypted channel needs
  - Enhance the Police Department's capacity to recruit and retain employees

## **WATER/WASTEWATER UTILITIES DEPARTMENT**

### **Department-wide**

- Continue implementation of computerized maintenance management systems and initiate issuance of work orders at the treatment plants and operations & maintenance divisions
- Commence with less attended operations at the wastewater treatment plant and continue at the water treatment plants
- Complete skill-based pay program and implement
- Continue to develop and implement performance metrics to evaluate Strategic Plan implementation and results
- Initiate Town of Lyons water treatment service
- Complete final strategic plan organization restructuring

### **Administrative Services**

- Complete Revenue projections and rate evaluation
- Develop funding projections for the 2005-2009 CIP
- Prepare the 2005 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
- Design and Issue the 2003 Annual Report
- Plan and host the Annual Children's Water Festival
- Complete remodel of Service Center reception, break and conference rooms, and women's restroom.
- Implement water conservation initiatives as directed by City Council
- Partner with Energy Star to promote energy and water efficient clothes washers through matching rebates

## **Distribution and Collection Engineering**

- Install cured in place sanitary sewer line rehabilitation at the following locations 1) Coffman Street north of Jersey Avenue, 2) Durian Court, 3) Sunset Street from 3<sup>rd</sup> Avenue to Spruce Avenue, and 4) Spruce Avenue
- Replace the sewer line in Vivian Street from Longs Peak Avenue to 9<sup>th</sup> Avenue
- Design the lift station for the Quail Neighborhood
- Replace the water lines in the following locations: 1) Estes Lane, 2) Francis/Judson alley (1100 Block), 3) Meeker Drive from Lashley Street to 15<sup>th</sup> Avenue
- Install water line in Terry Street from 1<sup>st</sup> Avenue to 3<sup>rd</sup> Avenue
- Continue with the design-build of the raw and treated water lines for the new Water Treatment Plant
- Begin the universal metering program converting flat rate customers to meters. Overall project to be completed by end of 2005
- Replace the North St. Vrain raw water line

## **Water Resources**

- Implementation of the Button Rock Forest Stewardship Plan
- Completion of Construction of the Saint Vrain Creek Pump Station #1
- Continued participation in the Windy Gap firming project
- Continuation of diligence efforts at Union Reservoir including the Constructability study and Land Acquisition program
- Participation in design/installation work for the raw water lines to the new WTP
- Initiation of a St. Vrain Creek Watershed fire mitigation planning effort
- Continued progress on the City's Kayak Course water filing (RICD filing)
- Completion of High Mountain Dams change case through water court
- Continuation of Dam safety projects and monitoring
- Continuation of management of the Drought Response plan and monitoring of the City's water supply in 2004
- Completion / continuation of water court filings

- Button Rock Preserve Fishing and Visitation programs
- Continued management of the City's Raw Water Supply and accounting forms, including PSCO exchange cases and the 2000 cases
- Development Review
- Staff liaisons with Water Board

## **Water Quality Division**

### **Wastewater Treatment Plant**

- Complete design and construction of the remaining portions of the Capacity Improvements, including UV disinfection, clarifier arm installation, pump station revisions, landscaping and lighting
- Design and construct odor control facilities for equalization basin and any remaining problem sources at the plant
- Complete installation and begin routine use of the computerized maintenance management system
- Start design or design/build of digester improvements

### **Water Treatment Plants**

- Continue construction of Design-Build projects for both the new 30 MGD water treatment plant and the raw and treated water pipelines for the plant
- Begin increased process testing to meet regulations
- Begin using the computerized maintenance management system for planning and scheduling of preventive and corrective maintenance work

### **Industrial Pretreatment**

- Begin permitting process for eventual adoption of proposed Metal Products and Manufacturing (MPM) regulations
- Begin to implement fats oil & grease control (FOG) program. Modify City ordinances to support program

- Revisit local discharge limits and surcharge program in light of new WWTP process performance

### **Water Quality Lab**

- Complete design and begin construction of laboratory improvements
- Continue to implement the LIMS (Laboratory Information Management System) to enhance reporting to customers and better track and document laboratory work
- Perform ultraviolet disinfection studies as part of the UV installation at the wastewater plant
- Work with O&M to expand installation and use of sample hydrants
- Increase sampling of distribution system to meet State requirements associated with increased population

### **Instrumentation & Control**

- Complete the monitoring and control installations at the wastewater treatment plant in support of the capacity improvement project
- Install additional automation to allow less attended treatment plant operations at both water and wastewater plants
- Complete SCADA system design and programming for the new water treatment plant
- Begin building instrumentation and control equipment and consoles for the new water treatment plant
- Continue to configure operations screens for monitoring and control systems at both existing and new plant

### **Operations and Maintenance**

- Install sample hydrants for Engineering and Water Quality
- Establish routes for selected maintenance activities
- Clean 700,000 feet of sewer

- Continue storm drainage TV work (90,000 feet)
- TV Inspection for wastewater (80,000 feet)
- Service 2,500 hydrants
- Clean 3 reservoirs
- Exercise 3,000 water distribution system valves
- Replace 1,400 water meters
- Install 1,200 meters for universal metering program