

# City of Longmont

## Teambuilding Packet

February 4, 2012

Longmont Museum and Cultural Center  
400 Quail Road



Including:

Teambuilding Agenda  
2011 City Council Workplan  
2011 City Council Accomplishments  
2012 Departmental Workplans  
Evaluation



**City Council Teambuilding Agenda**  
**February 4, 2012**  
**Longmont Museum and Cultural Center**  
**400 Quail Road**

10:00 a.m. – Group photo with Phyllis Dwyer, dress is Colorado casual

10:15 a.m. – Teambuilding with Dr. Paul Alexander from the Institute of the Common Good, Regis University

12:00 noon – Lunch break

1:00 p.m. – Continue Teambuilding

3:00 p.m. – Update from City staff regarding 2011 City Council workplan – discussion about carry over items to 2012

5:00 p.m. – Dinner at Martini's Bistro, 543 Terry Street, Longmont

# 2011 CITY COUNCIL WORKPLAN

Work Plan Item	Lead Department	Progress Indicators
<p>1. Economic Sustainability/ Branding/ Partnering <i>Carryover</i></p>	<p>Economic Development/ City Manager's Office</p>	<p><b>Purpose: Ensure that the City and its partner economic development agencies coordinate efforts and work effectively to market the community as a location for business, tourism, as well as residential investment and development.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Branding - Implement a communitywide brand, in cooperation with the City's partner agencies, building capacity over time               <ul style="list-style-type: none"> <li>- Implement a community involvement process with the partners about the benefits and selling points of Longmont, including creation of branding purpose, audience and commitments from partners (1<sup>st</sup> Quarter)</li> <li>- Contract for graphic design services to creatively represent the "You Belong" concept and provide the actual marketing pieces and tools to conduct a branding campaign (2<sup>nd</sup> - 3<sup>rd</sup> Quarters)</li> <li>- Execute media plan and placement for all partner agencies and the City (and any business and organization) to use to ensure that the City and partner agency marketing efforts (and those of individual businesses and community organizations) are coordinated and are consistent with one another (4<sup>th</sup> Quarter)</li> </ul> </li>   <li>2. Rail Served Business Park – Increase the diversity of employment by offering development capacity to businesses that require rail access               <ul style="list-style-type: none"> <li>- In conjunction with property owner(s) gather specific site information and prepare land use application materials to initiate LACP amendments – (1st Quarter)</li> <li>- Conduct DRC review and neighborhood meeting. Draft GI zone code revisions or design PUD – I standards for rail park, then P/Z action (2nd Quarter)</li> <li>- Prepare Council ordinance (end of 2nd Quarter)</li> </ul> </li>   <li>3. Business Outreach Team (BOT) – Establish and maintain relationships with retail and service businesses in Longmont               <ul style="list-style-type: none"> <li>- Survey retail and service-based businesses in collaboration with the City's economic development and internal partners (Ongoing)</li> <li>- Focus BOT efforts on the Midtown area as part of the Community Services Department neighborhood improvement strategy (3<sup>rd</sup> – 4<sup>th</sup> Quarters)</li> <li>- Conduct outreach/communication meetings with Longmont retail/service businesses, include partner agencies in the effort and record results in e-Synchronist database (Ongoing)</li> </ul> </li> </ol>

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		<p>4. Partner Collaboration</p> <ul style="list-style-type: none"> <li>- Incorporate Year of Business proclamation into information/projects/events produced by all partner agencies in order to recognize the contribution of Longmont businesses to the vitality of the community (Ongoing)</li> </ul> <p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. The City has contracted with ViCom Inc. for graphic design services to creatively represent the “You Belong” concept and provide the actual marketing pieces and tools to conduct a branding campaign. During the 3<sup>rd</sup> quarter we will be refining the logo, coordinating with the economic partners, developing marketing pieces for each economic partner, putting material on the web, providing online standards manual, and creating an earned media plan.</li> <li>2. The concept of developing a rail-served business park was presented to the Planning and Zoning Commission in May. The Commission will review draft amendments for a rail park zoning district in July. Council consideration will be scheduled for the 3<sup>rd</sup> quarter.</li> <li>3. As of June 30, 54 business outreach team meetings with Longmont businesses have been conducted in 2011. All of the results have been recorded in the e-Synchronist database. A particular emphasis has been placed on outreach in the Midtown area. That effort has concluded and the remainder of the meetings scheduled in 2011 will take place throughout the community.</li> <li>4. The Economic Development Department has the Year of Business declaration prominently displayed in the lobby of the Development Services Center, and the City, the LAEC and partner agencies will continue to sponsor business development and recognition events for the remainder of the year. Monthly economic partner collaboration meetings are continuing, as scheduled.</li> </ol> <p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. In coordination with the City and economic partners, ViCom, Inc. is finalizing the logo. The draft communications audit report also is being finalized. Work has begun on several of the marketing pieces for the economic partners. Work is underway on an ad in the Longmont Visitors Guide. A large number of photos (with releases) have been taken for a community photo gallery. The 4<sup>th</sup> quarter will see the completion of these and other elements (including a media plan and collateral materials) necessary for the soft launch of the You Belong in Longmont campaign in time for the holiday season.</li> <li>2. The City Council reviewed the rail park zoning district concept on August 16 and directed staff to bring back an ordinance. The ordinance for a rail park district will be presented for the Council’s consideration early in the 4<sup>th</sup> quarter.</li> <li>3. The pace of Business Outreach Team meetings slowed during the summer vacation season.</li> </ol>

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		<p>Additional meetings will be scheduled for the remainder of the year. A business support workshop is being planned for the Midtown area.</p> <p>4. Partner collaboration is actively continuing through regular monthly meetings and outreach to primary businesses. Staff also participated in the recent Business Appreciation Week activities.</p> <p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. The communications audit was provided to the economic partners. Several marketing pieces for the economic partners have been delivered (Boulder Small Business Development Center (SBDC), Longmont Downtown Development Authority (LDDA), and Longmont Area Chamber of Commerce (LACC). Work is continuing on marketing pieces for other economic partners. Forty-six businesses participated in the Shop Longmont campaign: You (and your money) Belong in Longmont. It concluded at the end of the year. Staff has been collecting comments from participating businesses on how to improve upon it in the future. Work is progressing on the multicultural outreach and earned media aspects of You Belong in Longmont.</li> <li>2. The Rail Park Zoning Ordinance was adopted by the City Council on November 8, 2011.</li> <li>3. A business open house for the Midtown district was conducted in December and Business Outreach Team meetings will continue on a citywide basis in 2012.</li> <li>4. Several Year of Business activities were conducted throughout 2011. Partner collaboration meetings are now a permanent portion of the various organizations' work plans and monthly meetings will continue in 2012.</li> </ol>
	Economic Development	<p><b>Purpose: Develop strategies that will provide opportunities for new/future job growth by ensuring that Longmont continues to offer a capable workforce.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Determine the evolving role of trends in workforce training and education through meetings with Front Range Community College and primary employers, and identify future workforce trends and skill requirements (2<sup>nd</sup> – 3<sup>rd</sup> Quarters)</li> <li>2. Ensure that job growth efforts and incentive packages accommodate a range of options, including attracting new employers, retaining existing companies and taking advantage of industry clusters (Ongoing)</li> <li>3. Probe primary employers on anticipated work force needs during outreach meetings conducted in coordination with LAEC (Ongoing)</li> </ol> <p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Senior staff from Front Range Community College conducted a pre-session with the City</li> </ol>

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		<p>Council in June. The discussion focused on future permanent campus development as well as anticipated curriculum needs. The City and Front Range will continue to coordinate on these matters as Front Range embarks on planning and fundraising efforts for future physical and program development.</p> <ol style="list-style-type: none"> <li>2. An incentive agreement for the retention and development of a new building for OnCore Manufacturing Services will be paid within the 3<sup>rd</sup> quarter. An incentive package that was being considered for a new alternative energy components company was tabled when the company decided not to move forward with that location in the United States.</li> <li>3. Incorporating a line of inquiry about current and anticipated work force needs is now a regular part of the outreach meetings to primary employers that are conducted jointly by City and LAEC staff.</li> </ol> <p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Support for Front Range Community College’s campus needs will continue to be assessed as they study alternatives.</li> <li>2. The incentive payment to OnCore Manufacturing Services was paid by the City in July. It totaled approximately \$154,000.</li> <li>3. Senior staff continues to inquiry about anticipated workforce needs at primary employer outreach meetings. The need for technical skills (especially at assembly oriented jobs) is expected to accelerate in the future.</li> </ol> <p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. As Front Range Community College continues to assess its future campus needs, staff will engage in discussions about potential locations. Senior FRCC leadership will also be invited to join the economic partners group.</li> <li>2. OnCore Manufacturing celebrated the opening of its new facility in the fourth quarter. It is on pace to achieve the job development goals that are stipulated in the rebate agreement with the City.</li> <li>3. Economic Development staff accompanied LAEC staff to 17 primary employer meetings in 2011. Future employment needs and challenges are among the topics discussed at the meetings.</li> </ol>
Economic Sustainability/ FasTracks <i>Carryover</i>	Economic Development/ Public Works and Natural Resources	<p><b>Purpose: Represent Longmont’s interests as the schedule for the future build out of the FasTracks system continues to be considered.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Engage regional groups to promote the build out the FasTracks system as promised to voters in 2004—including support of a 0.4 percent tax increase in November 2011. (1<sup>st</sup></li> </ol>

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		<p>Quarter)</p> <ol style="list-style-type: none"> <li>2. Act with regional groups to promote \$17 million of the \$305 million to be used to construct the bus transit portion of the 1<sup>st</sup>/Main St Station. (1<sup>st</sup> Quarter)</li> <li>3. Station Area Master Plan (STAMP) request for proposals, consultant selection and initiation of work. (1<sup>st</sup> – 2<sup>nd</sup> Quarters)</li> <li>4. STAMP public input/meetings (2<sup>nd</sup> – 3<sup>rd</sup> Quarters)</li> <li>5. Completion of Draft STAMP (4<sup>th</sup> Quarter)</li> <li>6. Work with RTD to complete immediate and longer term actions necessary to construct and operate a future transit hub for Longmont. Station construction will be phased, beginning with a bus transit hub for the Longmont system of buses, expanding to rail in the future (Ongoing)</li> </ol> <p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. RTD Board action occurred in March 2011 to postpone the decision on the tax request after getting additional information. Board did not act on new information, automatically pushing the earliest vote on new FasTracks tax to November of 2012.</li> <li>2. RTD Board action in March did approve the \$17 million portion of the “left over” \$305 million to Longmont’s station. Full Funding Grant Agreement, the actual federal approval of money, is expected in 3<sup>rd</sup> quarter.</li> <li>3. Kickoff meeting for STAMP was held on June 20 with 10 month completion timeframe.</li> <li>4. Completion of the STAMP public input/meetings will be delayed approximately one quarter due to the extended period of consultant selection on this project.</li> <li>5. Completion of the Draft STAMP will be delayed approximately one quarter due to the extended period of consultant selection on this project.</li> <li>6. Three phase process: <ol style="list-style-type: none"> <li>a. Consolidate bus operations at 8<sup>th</sup>/Coffman Park-n-Ride prior to 1<sup>st</sup>/Main construction (August 2011).</li> <li>b. Reroute the current local bus system to better serve areas in Longmont based on the outcomes of the Strategic Transit Plan from the STAMP (1<sup>st</sup> or 2<sup>nd</sup> quarter 2012).</li> <li>c. Construct new bus hub at 1<sup>st</sup>/Main with relocation of central bus operations (early 2015). Incorporate commuter rail at 1<sup>st</sup>/Main (2020-2042 based on new tax).</li> </ol> </li> </ol> <p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. RTD still considering new FasTracks tax in November 2012.</li> <li>2. The Full Funding Grant Agreement, the actual federal approval of money, for the \$17 million towards the Longmont Station approved on July 26, 2011.</li> <li>3. Re-branded STAMP as the 1<sup>st</sup> &amp; Main Transit Project. Completion of the Stakeholders</li> </ol>

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		<p>Workshop for 1<sup>st</sup>&amp;Main (STAMP) in August. 1<sup>st</sup>&amp;Main (STAMP) to be completed in 2<sup>nd</sup> quarter 2012.</p> <ol style="list-style-type: none"> <li>4. The three phase process has been slightly delayed by the RTD schedule: <ol style="list-style-type: none"> <li>a. Consolidate bus operations at 8<sup>th</sup>/Coffman Park-n-Ride prior to 1<sup>st</sup>/Main construction (completed August 2011).</li> <li>b. Reroute the current local bus system to better serve areas in Longmont based on the outcomes of the Strategic Transit Plan from the STAMP (likely August 2012).</li> <li>c. Construct new bus hub at 1<sup>st</sup>/Main with relocation of central bus operations (early 2015). Incorporate commuter rail at 1<sup>st</sup>/Main (2020 - 2042 depending on timing of new tax).</li> </ol> </li> </ol> <p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. RTD is moving forward with placing a new FasTracks tax on November 2012 ballot. New cost constraints from BNSF on NW Rail Corridor project--\$500M cost increase.</li> <li>2. 1<sup>st</sup> &amp; Main Station Area Master Planning project is halfway complete. Concept plans are complete and ready for Community Roundtable event in late January. 1<sup>st</sup> &amp; Main station area plan to be completed in 2<sup>nd</sup> quarter 2012.</li> <li>3. Bus operations have been centralized at 8<sup>th</sup>/Coffman. Additional work includes: <ol style="list-style-type: none"> <li>a. Additional parking for 8<sup>th</sup>/Coffman is being completed with the demolition of the Parks building in early 2012.</li> <li>b. Reroute the current local bus system to better serve areas in Longmont based on the outcomes of the Strategic Transit Plan from the STAMP (likely August 2012).</li> <li>c. Construct new bus hub at 1<sup>st</sup>/Main with relocation of central bus operations (early 2015). Incorporate commuter rail at 1<sup>st</sup>/Main (2020 - 2042 depending on timing of new tax).</li> </ol> </li> </ol>
Economic Sustainability/ Transportation	Economic Development/ Public Works and Natural Resources	<p><b>Purpose: Increase public transportation ridership in Longmont.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Initiate Eco Pass details with Boulder County, RTD and the City's TAB (1<sup>st</sup> Quarter) and complete an Eco Pass work plan with RTD regarding implementation timing (3<sup>rd</sup> Quarter)</li> <li>2. Roll out Eco Pass or other fare structure at same time as local bus route adjustments (2012)</li> <li>3. Complete the Strategic Transit Plan (STP) and incorporate the results into the STAMP (3<sup>rd</sup> Quarter)</li> </ol> <p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Discussions with Boulder County and RTD have taken place with agreement on 1<sup>st</sup> Year cost of \$184,000 for one full year of "free fare" local bus operations (Eco Pass would cost the City 10-times the local-only option). The City, with the application being completed by</li> </ol>

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		<p>the County, has applied for a TDM grant through DRCOG for a start-up program covering the first two years of “free fare” operations on the local buses.</p> <ol style="list-style-type: none"> <li>2. The City and County are currently awaiting the outcome of the TDM grant application.</li> <li>3. STP portion of the STAMP is scheduled to be completed early in the 4<sup>th</sup> Quarter 2011. The schedule change is due to the extended process of selecting a consultant on the STAMP.</li> </ol> <p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Work continues on the STAMP, as described above.</li> <li>2. TDM grant through DRCOG was not approved for funding.</li> </ol> <p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. The work this quarter centered on revamping the current transit system, through the 1<sup>st</sup> &amp; Main (STAMP) process, to help increase ridership via convenient, more frequent routes.</li> <li>2. The current goal is to create a flexible bus route system integrated with a high-frequency Main St. shuttle and enhanced Call-n-Ride service.</li> <li>3. The flexible routes allow some deviation from the fixed routes but still have timed “checkpoints” where a bus would have a normal stop along the route. Flexibility to “float” off the route for pick-ups/drop-offs.</li> <li>4. Met with Transit Longmont group to vet consultant’s ideas on flex routes, Main Street shuttles and enhanced Call-n-Ride in early December with generally positive response.</li> </ol>
<p>Economic Sustainability/ Downtown Revitalization <i>Carryover</i></p>	<p>LDDA/ Economic Development/ Public Works and Natural Resources</p>	<p><b>Purpose: Focus public and private investment in downtown’s revitalization and sustainability as the historic and cultural hub of the city.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Work with the Longmont Downtown Development Authority (LDDA) on completion and implementation of Alleyscape project (Phase I – 2011 and Phase II – 2012)</li> <li>2. Collaborate with the LDDA on downtown revitalization efforts, including: <ol style="list-style-type: none"> <li>a. Complete the Arts and Entertainment District planning efforts (2<sup>nd</sup> Quarter)</li> <li>b. Develop incentives and business development programs tailored specifically to downtown and prioritize implementation strategies (3<sup>rd</sup> Quarter)</li> <li>c. Initiate downtown project and issue coordination meetings on a monthly basis (Start in 2<sup>nd</sup> Quarter and Ongoing)</li> <li>d. Assist with implementation of 2011 priorities that emerge from April 27<sup>th</sup> LDDA Board Retreat (2<sup>nd</sup> – 4<sup>th</sup> Quarters)</li> </ol> </li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		<p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Design work is being completed on Phase I of the Alleyscape Project which consists of the alleys between Main Street and Kimbark Street in the 300, 400 and 500 Block. The project team has worked closely with the LDDA Board on the project and the Board made the determination to include reconstruction of the breezeways and several parking lots into this project. Construction on Phase I is scheduled to go out to bid in July. The project team and the LDDA Board have also been working closely with the Art In Public Places (AIPP) Board on the relocation of the Los Arcos art pieces that are currently on the ends of the breezeway structures and will need to be relocated as part of breezeway reconstruction. In June, AIPP and Council authorized the move of the art in accordance with the concept plan developed for the project. Many Property Owners have expressed an interest in investing in the back of their buildings, including Mike O’Shay’s, which received a DIP grant for back improvements. The LDDA has worked with the City to allow private property owners to contract with the same contractor as the City to do pavement improvements at the same rate as the City will pay for the overall project.</li> <li>2. Downtown Revitalization <ul style="list-style-type: none"> <li>- LDDA has completed a strategic plan that focuses on six priorities: Clean &amp; Safe; Marketing, Placemaking &amp; People; Downtown Development &amp; Historic Preservation; Business Retention &amp; Recruitment; Arts &amp; Entertainment; Financial Development.</li> <li>- LDDA has developed a work plan that will focus on Downtown cleaning, a new web site, a marketing program, creating a historic designation in Downtown, a large-scale placemaking project targeted toward filling vacancies and an extensive focus on arts and entertainment.</li> <li>- LDDA has allocated its funds toward different projects, including adding new incentive categories for Arts &amp; Entertainment, Alley improvements, Residential and Retail.</li> <li>- The Arts &amp; Entertainment District report was completed and 75 people attended the kick-off event, with 45 people volunteers to work on committees.</li> <li>- The A&amp;E district has developed a 7 committee structure that will meet by mid-august to begin implementation of the district.</li> <li>- LDDA has worked with City staff to develop a monthly task force to discuss Downtown issues; as well as work on the Retail Recruiter project and the STAMP project.</li> <li>- LDDA has worked extensively on the Roosevelt Apartment Project.</li> </ul> </li> </ol>

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		<p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Alleyscape Project – The East Side Alley project was put out to bid at the end of September and five general contractors responded. The low bid was greater than the budgeted amount from the three contributing funds (Streets, Drainage and LDDA). Because of savings in other projects this year the Street fund has additional funding to cover the costs related to the alley paving. At their meeting in September, the LDDA approved the use of additional funds for the project to move forward. The contract is expected to be finalized before the end of October. The addition of the breezeways has been very important to the overall project but some of the related issues have created delays to the overall schedule. This in conjunction with the request by the LDDA to suspend any construction activity during the period between Thanksgiving and Christmas, has moved the construction start date to after the first of the year. Staff will be working closely with the contractor to set a construction schedule and coordinate with LPC, Century Link, Xcel, Comcast, property owners and business owners. As soon as the schedule is set, a public meeting will be held to relay the information. The design consultants have completed a 30% design set for the West Side Alley project. Because of the different character of the west side and the limited city owned property, there will be lengthy negotiations with the adjacent property owners. This is anticipated to begin in November with designs completed by June 2012 and construction following thereafter.</li> <li>2. Work started in the 2<sup>nd</sup> quarter continues, including meetings of the Arts and Entertainment (A&amp;E) subcommittees, monthly coordination meetings between the LDDA and City staff, coordination of the retail recruitment RFP with an initial focus on downtown and planning/marketing for the holiday season. All LDDA staff positions have been hired.</li> </ol> <p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Alleyscape Project – The east side construction bid has been awarded to J-2 Contracting and construction is scheduled to begin March 5. J-2 is a well rounded contractor with many projects completed with similar scope and materials. Most notably, they worked on the Fort Collins Alley project in 2010. PWRN and the LDDA are working closely with J-2 to formulate the construction schedule and sequence. A public meeting is planned for mid-February to inform the adjacent property and business owners of the project specifics. “Los Arcos” is planned to be moved from the east side the week of February 13. The LDDA and PWRN are reviewing the 30% plans for the west side. While the concepts and materials will remain the same as the east side, the west side offers different opportunities for a smaller more intimate setting. Staff plans to meet with individual property owners in mid-March and anticipates construction documents in October. Depending upon the east side construction schedule, west side construction may begin in late 2012 but may not begin</li> </ol>

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		<p>until March 2013.</p> <p>2. A soft launch of the A &amp; E District featured a collaboration with city branding, "You Belong in Downtown for the Holidays," bringing thousands of people into downtown between Thanksgiving and New Year's. Collateral, joint promotions and daily events were featured. The LDDA worked on its new website that will be launched in February 2012. Additionally, A &amp; E committees met regularly, establishing themes for Second Fridays and establishing Every Friday events. Led by Longmont Council for the Arts, the Art Administrators group developed the community challenge for Year of Art in 2012. LDDA began its application to become one of the state's first Creative Districts. Worked with David Starnes on a retail audit of the LDDA.</p>
<p>Economic Sustainability/ Primary Job Incentives</p>	<p>Economic Development</p>	<p><b>Purpose: Investigate the current primary employer rebate/incentive system and determine if alternative approaches are required to maximize the effectiveness of the program.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Review existing incentive application materials and regulations and re-draft as necessary to make more clear/marketable to potential applicants (1st - 2nd Quarters)</li> <li>2. Examine the potential to increase the incentive percentage that can be approved administratively, while maintaining transparency (2nd - 3rd Quarters)</li> </ol> <p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. The OnCore incentive agreement identified several areas where the incentive program could be made more marketable.</li> <li>2. The incentive program materials and the procedures for granting fee and tax rebates will be re-drafted in the 3<sup>rd</sup> quarter and will be presented for City Council consideration prior to November of 2011.</li> </ol> <p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Staff from the Economic Development Department and the City Attorney's Office reviewed the current focus of the economic development code section and have initiated an effort to simplify the code. An outline of proposed amendments will be presented to the City Council in the 4<sup>th</sup> quarter.</li> </ol> <p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Several companies expressed interest in the incentive program during the fourth quarter, which prevented the development of an outline for potential changes/enhancements to the</li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		primary employer incentive program. City and LAEC staff will develop suggested changes for the Council's consideration in the first quarter of 2012.
	Economic Development	<p><b>Purpose: Focus on retail recruitment and the partnerships that will market Longmont to local, regional and national retailers.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Develop and implement a work plan for retail recruitment (Development 2<sup>nd</sup> Quarter, Implementation 3<sup>rd</sup> Quarter) <ol style="list-style-type: none"> <li>a. Focus areas such as downtown</li> <li>b. Use advantages offered by existing retail clusters</li> <li>c. Re-use strategies for visible sites</li> <li>d. Create performance measures</li> </ol> </li> <li>2. Implement a marketing strategy for retail and business development (3<sup>rd</sup> Quarter) <ol style="list-style-type: none"> <li>a. Update and publish demographic data that relate to retailer decision making</li> <li>b. Educate retailers, property owners and developers about the City's business support/incentive programs at an event at the DSC</li> </ol> </li> <li>3. Award retail business development/success workshop scholarships (Selection 2<sup>nd</sup> Quarter, Workshops 3<sup>rd</sup> – 4<sup>th</sup> Quarters) <ol style="list-style-type: none"> <li>a. Initiate a competitive process to select businesses to attend workshops offered in Longmont by Jon Schallert, Kerry Banz or others</li> <li>b. Follow-up with attendees so that experiences/lessons learned are shared at City-sponsored workshops and with neighboring businesses</li> </ol> </li> </ol> <p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. A scope of work for a retail recruitment effort (with an emphasis on the downtown area) was completed in the 2<sup>nd</sup> quarter and an RFP for expert assistance with retail recruitment was issued in June. A consultant is expected to be retained by September. The retail recruitment effort will extend into 2012.</li> <li>2. A marketing strategy for retail development is included in the recruitment work plan. Economic Development staff continues to use multiple channels of communication to inform the business community of the business assistance programs and incentives that are available.</li> <li>3. 18 Longmont retailers were selected to attend the Breakfast Boot Camp for Retailers, a "before hours" 3-day workshop that was conducted in March by Kerry Banz, a retail expert. Five Longmont businesses were selected to attend the Destination Boot Camp, a multi-day workshop that was conducted in June by Jon Schallert. The businesses contributed toward a</li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		<p>portion of the Destination Boot Camp workshop fee, and the City sponsored the remainder. Follow-up with each of the attendees is planned. Additional workshop sponsorship opportunities are being planned for the remainder of the year including the fall workshops that will be offered again by Kerry Banz and Jon Schallert.</p> <p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. An RFP was issued for consulting services for retail recruitment and two finalists were interviewed in September. A scope of work and contract with the selected consultant will be in place by October. The retail recruitment efforts will extend into 2012.</li> <li>2. A business resource guide is being developed to highlight the steps, processes and programs that the City of Longmont offers to businesses. It will be published prior to the end of 2011.</li> <li>3. 13 Longmont retailers participated in a 3-part Retail Edge breakfast group pilot series. Five additional Longmont businesses received scholarships to attend the fall session of Jon Schallert's Destination Business Boot Camp. The City held a business workshop in Spanish (with English translation) for Longmont businesses called Reaching New Markets. September also was the start of a 10-session business planning series where participants actually draft their business plans during the series.</li> </ol> <p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. KP Associates was retained as the retail recruiter, and they are initiating an assessment of Longmont's retail characteristics and opportunities. A City Council pre-session with the consultant, Katy Press, was conducted on December 6, 2011.</li> <li>2. The Business Resource Guide is undergoing final editing.</li> <li>3. The City of Longmont offered a total of 30 business development workshops and training sessions in 2011.</li> </ol>
2. Neighborhood Revitalization/ Stabilization <i>Carryover</i>	Community Services	<p><b>Purpose: Revitalize neighborhoods within the Midtown Longmont area in order to strengthen and improve the quality of life for all who live in these neighborhoods.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Initiate and organize a third neighborhood revitalization plan in the Spangler area (Mountain View to 17<sup>th</sup>, Main Street to the railroad tracks) <ul style="list-style-type: none"> <li>- Gather and analyze data (1<sup>st</sup> – 2<sup>nd</sup> Quarters)</li> <li>- Form core neighborhood leadership group to partner in directing revitalization strategies (1<sup>st</sup> – 2<sup>nd</sup> Quarters)</li> <li>- Develop and prioritize issues and assets (2<sup>nd</sup> – 3<sup>rd</sup> Quarters)</li> <li>- Complete neighborhood plan (2<sup>nd</sup> – 3<sup>rd</sup> Quarters)</li> <li>- Implement high priority strategies and develop 2012 plan (3<sup>rd</sup> – 4<sup>th</sup> Quarters)</li> </ul> </li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		<ol style="list-style-type: none"> <li>2. Continue to implement strategies and maintain relationships in the Old North Longmont and Kiteley Neighborhoods (Ongoing)</li> <li>3. Implement PACE (Proactive Code Enforcement) code compliance strategies starting in Old North Longmont and Kiteley Neighborhoods and expand into other areas of Midtown (1<sup>st</sup> – 4<sup>th</sup> Quarters)</li> <li>4. Support the crime-free multi-housing efforts in Midtown (Ongoing)</li> <li>5. Work with LPC and Longs Peak Energy Conservation to complete energy sweeps in the Midtown area (1<sup>st</sup> – 4<sup>th</sup> Quarters)</li> <li>6. Continue education and outreach efforts for the entire Midtown area including: <ul style="list-style-type: none"> <li>- Publish and distribute quarterly newsletters</li> <li>- Identify additional neighborhoods and leadership</li> <li>- Identify additional opportunities to improve quality of life</li> <li>- Encourage and support partnerships with City, nonprofit and other organizations to address neighborhood issue</li> <li>- Provide code compliance education and look for additional code compliance implementation opportunities (1<sup>st</sup> – 4<sup>th</sup> Quarters)</li> </ul> </li> <li>7. Partner with Economic Development Department and the CDBG/Affordable Housing Division to design and implement revitalization approaches in the Midtown Business District and other neighborhood based businesses consistent the revitalization efforts in the neighborhoods (1<sup>st</sup> – 4<sup>th</sup> Quarters)</li> </ol> <p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Community/Neighborhood Resources (CNR) staff is focusing efforts on the next neighborhood revitalization area: Lanyon Park area—17<sup>th</sup> Avenue to 21<sup>st</sup> Avenue, Meadow Street to Main Street. Staff is: <ul style="list-style-type: none"> <li>- Working closely with Spangler Elementary School and St. Vrain Valley School District in discussions about school redevelopment outreach.</li> <li>- Developing leadership, and identifying issues and assets in the neighborhood.</li> <li>- Collaborating with Police in making “A Summer of Safety” presentations throughout the neighborhood, which provide information on safety issues that impact neighborhoods. Presentations to include Gang Unit, GRIP, Beat Officers, Neighborhood Watch and Fire Safety.</li> <li>- Promoting Block parties and other community building events with identified core group leaders.</li> </ul> </li> <li>2. CNR staff has completed outreach, leadership development and Neighborhood Revitalization Plans for two neighborhood areas, Old North Longmont, whose boundaries are 9<sup>th</sup> to 11<sup>th</sup>, Venice to Main Street (their boundaries match the original town of North Longmont that</li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		<p>existed between 1903 – 1911) and the Kiteley Neighborhood (named for the Kiteley home located at the northeast corner of 9<sup>th</sup> Avenue and Collyer Street), whose boundaries are 9<sup>th</sup> to Mountain View, Main Street to the railroad tracks. Both Revitalization Plans were unanimously approved by City Council in 2010.</p> <ul style="list-style-type: none"> <li>- Both Neighborhoods are now officially registered with the NGLA and are active neighborhood groups with their own leadership, active members and plan priorities.</li> <li>- Neighborhood identification street topper signs have been installed in both neighborhoods, Kiteley using the Kiteley home as a logo and Old North Longmont using an antique fire truck as an acknowledgment to the former LEU building at Alta Park and Fire Station #4.</li> <li>- Neighborhood Large Item picks-ups have been completed in both neighborhoods, in conjunction with Solid Waste with over 60 tons of trash picked up and many more items diverted from the landfill and designated for re-use.</li> <li>- Alley Clean-up has taken place, which eliminated weeds in Old North Longmont alleyways.</li> <li>- Police presentations from Beat Officer, Gang Unit, GRIP and Sergeants created collaborations in both neighborhoods, which helped improve issues around safety and lighting and deter a poor neighborhood self-image.</li> <li>- Street lighting and alley lighting programs completed in both neighborhoods investing over \$150,000 of new lighting for neighborhoods.</li> <li>- Block parties and neighborhood-wide parties have been held in both neighborhoods.</li> <li>- Traffic Mitigation (bulb out) was installed at 11<sup>th</sup> and Collyer to slow traffic and to prevent accidents along Collyer Street in Kiteley Neighborhood.</li> <li>- Spalling and damaged sidewalks repaired in Old North Longmont neighborhood.</li> <li>- Historic survey of over 30 properties began in Old North Longmont neighborhood.</li> <li>- Relationships with community gardens developed and strengthened in both neighborhoods, and a new community garden has been funded and approved for the north side of Alta Park.</li> </ul> <p>Ongoing support being provided for the implementation of the Neighborhood Revitalization Plans for both neighborhoods.</p> <ul style="list-style-type: none"> <li>- Alta Park renovations begun. LEU building demolished in April of 2011, picnic shelter and community gardens to be installed summer of 2011.</li> <li>- Planning process and surveys are being collected for Athletic Field Park to determine priorities for improvements to the area.</li> </ul> <p>3. The PACE (Proactive Code Enforcement) code compliance strategies have been implemented in both neighborhoods with a 95% compliance rate, and are now focusing on maintaining compliance levels. The PACE initiative has been implemented in the areas around Meredith,</p>

Work Plan Item	Lead Department	Progress Indicators
		<p>Anniversary, and Valentine, and will be implemented in the area from 15<sup>th</sup> Avenue to 17<sup>th</sup> Avenue and Kimbark to Collyer Streets.</p> <ol style="list-style-type: none"> <li>4. CNR Staff and the Police Department continue to work closely to support Crime Free Multi-Housing in the Midtown area. In addition CNR and Police Department Staff are planning on providing an ongoing training alliance to meet the educational needs of the Longmont landlord community.</li> <li>5. Energy sweeps were completed in both neighborhoods with the assistance of Boulder Country and neighborhood volunteers, with an estimated energy savings for households that participated of over \$5,500 per neighborhood. Additional Sweeps have been done or are planned for other areas in Midtown. Spangler Area energy sweep, on two separate dates, was completed in May 2011.</li> <li>6. Education and outreach efforts include: publish and distribute newsletters; build e-mail distribution list; identify additional neighborhoods and leadership; identify additional opportunities to improve quality of life; encourage and support partnerships with City, nonprofit and other organizations to address neighborhood issues; provide code compliance education; provide materials on CDBG housing and homeownership programs; and look for additional code compliance implementation opportunities.</li> <li>7. A volunteer with CNR contacted all of the businesses along Main Street to schedule Business Outreach Team (BOT) interviews. Fifty-four businesses were interviewed and were provided information about the City's Economic Development Programs by the CNR volunteer and staff. A leadership team from Community Services and Economic Development will meet to discuss potential strategies to support the Neighborhood Revitalization Plan priorities in Midtown, along Main Street.</li> </ol> <p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. After a conversation with SVVSD and because of the potential changes that are happening at Spangler Elementary School, staff is focusing on an area further north in Midtown (17<sup>th</sup> Avenue to 21<sup>st</sup> Avenue, Meadow Street to Main Street). The working name for this area is the Lanyon Neighborhood. A kick-off meeting for this area was held on September 26, 2011. A survey will be sent out in October, and plan development will begin in the first quarter of 2012.</li> <li>2. The Old North Longmont Neighborhood applied and received a Neighborhood Improvement Grant to build the community garden at the north end of Alta Park. The new shelter is under construction and should be complete by mid-October. The Kiteley Neighborhood completed a survey for priorities for Athletic Field Park. Additional play equipment will be added using the CDGB funding, with installation occurring in the fourth quarter of 2011, or early in 2012.</li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		<p>3. The PACE (Proactive Code Enforcement) program is being maintained in the Kiteley and Old North Longmont Neighborhoods with a high compliance level. The area between Mountain View to 15<sup>th</sup>, Main Street to Collyer Street will be the focus of a new PACE initiative in the 4<sup>th</sup> quarter of 2011.</p> <p>4. Community/Neighborhood Resources (CNR) is partnering with Police to continue supporting the Crime Free Multi Housing Program. The Landlord Training Alliance, that provides monthly training opportunities for landlords, was kicked off in the 3<sup>rd</sup> quarter to support better and ongoing training and education opportunities for Longmont landlords.</p> <p>5. Additional energy sweeps in the Midtown area have been conducted. 85% – 90% of the entire Midtown area has been included in an energy sweep.</p> <p>6. CNR continues education and outreach efforts continue for the entire Midtown area.</p> <p>7. As a result of the Midtown business surveys that have been completed, CNR staff will be doing the following in the fourth quarter of 2011 into the first quarter of 2012: partnering with Economic Development to analyze survey data and develop potential workshop or training ideas based on the analysis; hold an open house with business owners to present results; and work with them to identify steps moving forward and additional resources that may be needed.</p> <p><b>4<sup>th</sup> Quarter Report:</b></p> <p>1. Outreach has begun in the Lanyon Park Neighborhood. Currently we have contact with over 79 residents, property owners and businesses in the Lanyon Park Neighborhood and have conducted a neighborhood-wide survey.</p> <p>2. Surveys were sent to Kiteley and Old North Longmont neighborhoods to gauge the sense of community. The question was asked “Do you believe that the city agencies are willing to work in partnership with Longmont residents to solve local problems?” 98% of Kiteley and 93% of Old North Longmont answered “yes,” “definitely” or “sometimes.” This result represents a 78% increase in Kiteley and a 38% increase in Old North Longmont. Old North Longmont and Kiteley neighborhoods transitioned from the Neighborhood Revitalization area, have joined the NGLA, and are operating independent neighborhood groups. CNR has direct contact with 320 residents and businesses in these two neighborhoods.</p> <p>Old North Longmont: Street toppers and entry signs were created and installed with fire truck as a logo in homage to the former LEU building and the neighborhood’s Fire Station #1.</p> <p>Kiteley: Street toppers and entry signs were created and installed with the historic Kiteley home (corner of 9<sup>th</sup> and Collyer Street) as the logo.</p> <p>Street and alley lighting improvements included post top street lights to walking trail at</p>

Work Plan Item	Lead Department	Progress Indicators
		<p>Athletic Field Park, cobra lights to alleys at Corey, Collyer, Baker and Atwood streets. Post top street lights installed at the 900, 1000, and 1200 blocks on Emery Street; the 900, and 1100 blocks on Atwood Street; and the 1100 block on Baker Street and 11th Ave. Painted and repaired aging pedestal street lights along Meadow Street and 12<sup>th</sup> Avenue sponsored by Longmont Power &amp; Communications (LPC)</p> <p>3. Held the “Summer of Safety” series of meetings for the midtown area. These meetings included: Gang Unit and GRIP Team in June, Meet Your Police Beat Officer in July, and Neighborhood and Apartment Watch Programs in August.</p> <p>Crime Free Multi-housing (CFMH) – Staff provided outreach and other resources to support CFMH. CNR also provided matching grants for capital improvements needed to bring properties into code compliance.</p> <p>Participated in a coordinated effort at Evergreen Mobile Home Park to improve quality of life issues.</p> <p>Initiated the Landlord Training Alliance collaboration with Police (Officers Sara Aerne and Keith Bell), certified the program for continuing education credits, and provided the following trainings: Should You Hire a Property Manager, Service Animals, Protect Yourself with Your Lease, Security Deposits, What You Need to Know About Section 8, Identity Fraud, and The Eviction Process.</p> <p>Coordinated the following Neighborhood Revitalization meetings: Gang/Beat Officer/Neighborhood Watch Meeting, ID program to prevent loss and theft, Beat Updates; Gang Intervention and Prevention; Crime Free Multi Housing; and Neighborhood Watch.</p> <p>4. Energy sweeps were conducted in the Spangler and Lanyon neighborhoods, 751 houses were targeted, 350 houses were contacted resulting in a savings of 167,566 kilowatts per year and 2,717 therms per year with an annual costs savings totaling \$17,343.</p> <p>5. The PACE program (proactive code enforcement) will be implemented in the Lanyon Neighborhood in the first half of 2012.</p> <p>6. The Community/Neighborhood Resources (CNR) Division has contacted every business in the Midtown Area between 9<sup>th</sup> and Mountain View and scheduled and completed Business Outreach Team (BOT) interviews with every willing business as a way to create relationships and provide data for an Economic Development (ED)/CNR partnership for this area. Fifty-four businesses were interviewed and were provided information about the City’s Economic Development programs by the CNR volunteer and staff. CNR and ED staff held an open house for businesses in the Midtown area in December.</p>
3. Prosperity to End Poverty Carryover	Community Services/ Economic	<p><b>Purpose: In partnership with the Longmont Housing Authority, implement the RISE (Road to Independence, Security and Empowerment) program, which is a pilot initiative designed to offer a more comprehensive and focused approach to service delivery to</b></p>

Work Plan Item	Lead Department	Progress Indicators
	Development	<p><b>families living in the Aspen Meadows Neighborhood, in order to help residents move out of poverty and become self-supporting.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Enter into a partnership agreement with the Longmont Housing Authority outlining the steps and responsibilities of each party, and allocating City funding for a case manager who will coordinate the pilot program (1<sup>st</sup> Quarter)</li> <li>2. Hire case manager and begin to recruit Aspen Meadows Neighborhood families to participate in the RISE program (March - April, 2011)</li> <li>3. Select families and administer the initial self-sufficiency matrix to all participating and non-participating families establishing a baseline score (2<sup>nd</sup> Quarter)</li> <li>4. Establish RISE Program Advisory Committee, comprised of community stakeholders and partners, to provide guidance and feedback (2<sup>nd</sup> Quarter)</li> <li>5. Initiate a “Getting Ahead” class for RISE families (May – July)</li> <li>6. Provide ongoing case management with program participants (2<sup>nd</sup> – 4<sup>th</sup> Quarters)</li> <li>7. Analyze resources needed by program participants, secure community resources that participants will need to work on their “future story” (self-sufficiency plan), and involve families in the Circles Campaign (3<sup>rd</sup> – 4<sup>th</sup> Quarters)</li> <li>8. Conduct ongoing/continuous evaluation of the progress of the participants and administer the annual self-sufficiency matrices (4<sup>th</sup> Quarter)</li> </ol> <p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Completed on 1/12/11.</li> <li>2. Completed on 3/17/11.</li> <li>3. In process, 5 families have signed Participation Agreements, 5 more are in process and another 3-5 are interested.</li> <li>4. Completed and group has been meeting since 4/15/11.</li> <li>5. In process. Have contracted with a Getting Ahead facilitator and class will begin on July 11.</li> <li>6. In process and ongoing.</li> <li>7. Will begin with Getting Ahead classes, but most will occur at end of classes in late October.</li> <li>8. Will use County-wide ETO (Efforts to Outcomes) database/tracking system to clearly monitor results, track outcomes and analyze data.</li> </ol> <p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>3. 15 families have signed Participation Agreements. 48 total persons in the 15 families – 21 are children.</li> <li>4. Advisory Committee meets regularly to design program and guidelines, mission and vision</li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		<p>statements and now working on establishing outcome measures.</p> <ol style="list-style-type: none"> <li>5. Contracted with a Getting Ahead facilitator and class began on July 11 – will be completed on October 24.</li> <li>6. In process and ongoing. Have begun to identify needs, work on budgets, refer to existing resources and services to best utilize what is currently available in the community.</li> <li>7. Have started to define individual participants’ needs and Advisory Committee has begun exploring general group needs. This will continue into October/November as participants complete Getting Ahead and move into Circles.</li> <li>8. Tracking system is now on Excel and Access, cannot use County-wide ETO (Efforts to Outcomes). Developed, collected and assessed answers to Questionnaire and the participants’ applications compared to the Control groups information.</li> </ol> <p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Advisory Committee meets regularly and is working on establishing outcome measures.</li> <li>2. Completed Getting Ahead class, and RISE participants and Program Manager continue to meet to work on budgeting, life skills, problem solving, etc.</li> <li>3. Making referrals to existing resources and services to best utilize what is currently available in the community.</li> <li>4. Have defined individual participants’ needs, and Advisory Committee has begun exploring general group needs. Contracted for the remaining set-aside program funding so the families can start working on their self-sufficiency plans (future stories).</li> <li>5. Recruiting Allies and conducting interviews of RISE participants for acceptance into the Circles Campaign to start early in 2012.</li> </ol>
4. Environmental Sustainability Carryover	PW&NR/LPC/Economic Dev/Community Services	<p><b>Purpose: Plan for the City of Longmont’s environmentally sustainable future.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Create a clear, concise and easily understandable version of the Integrated Sustainability Plan (ISP) for residents (1<sup>st</sup> Quarter)</li> <li>2. Return to City Council with the ISP and program elements for further direction (2<sup>nd</sup> Quarter)</li> </ol> <p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. PW&amp;NR awarded a contract to Underscore Creative to incorporate a graphic format, picture and clearer language into a public version of the Integrated Sustainability Plan. The complete draft will be completed in July and presented to City Council for further direction.</li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		<p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>PW&amp;NR has completed a clear and concise version of the Integrated Sustainability Plan (ISP) and will present the plan to City Council in October.</li> </ol> <p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>A revised sustainability plan was presented to Council on October 18, 2011.</li> <li>Based on Council's comments, staff will be revising the plan to focus on the sustainability of our internal City operations, particularly in Public Works and Natural Resources. The next steps will be: 1) Revise the plan to identify specific goals and the programs or activities for meeting those goals 2) Develop a method for using triple bottom line analyses to evaluate programs and projects 3) Apply triple bottom line to several existing and proposed projects or programs to develop a process for evaluating and reporting on sustainability in a systematic way and 4) Work with staff to integrate the concepts and methods into our business practices.</li> </ol>
<p>5. Envision a Connected City – Telecom Carryover</p>	<p>Longmont Power &amp; Communications</p>	<p><b>Purpose: Improve the City's competitiveness by leveraging community owned infrastructure to speed up and lower the cost of providing higher speed broadband connectivity to businesses and residents.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>Continue the community educational effort regarding this issue (Ongoing)</li> <li>Seek Council approval of specific ballot question language and direction to place it on the November 2011 ballot (Prior to August, 2011)</li> </ol> <p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>Draft ballot question language was presented and discussed with Council on June 14, 2011.</li> <li>Council asked for additional information to be provided in a study session in July prior to bringing an ordinance for first reading in August. Staff is currently developing that information.</li> </ol> <p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>Ballot question language was approved by City Council and will appear on the November 1 election. City Council passed a resolution of support for the telecom ballot question in August of 2011, which was reprinted in <i>City Line</i> and <i>Longmont Life</i>.</li> </ol> <p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>The ballot question was an overwhelming success. After gaining bi-partisan support throughout the community the ballot question was approved by over 60% of the voters.</li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		<ol style="list-style-type: none"> <li>2. LPC is currently in the process of filling a vacant Telecommunications Manager position to help with the technical development and marketing of Longmont's telecom infrastructure.</li> <li>3. Staff is currently exploring potential ideas for smaller scale opportunities to improve connectivity in the community.</li> <li>4. Staff is continuing outreach efforts to private sector companies in search of innovative partnership opportunities as well as dialoging with successful municipal telecom providers to determine prudent next steps.</li> </ol>
6. Water Issues – Button Rock and Windy Gap	Public Works and Natural Resources	<p><b>Purpose: Enhance the City's water resources through effective watershed protection and future water supply planning efforts.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Prepare information for Council to share with Federal officials during the NLC (1<sup>st</sup> Quarter)</li> <li>2. Organize field trips to directly observe forest stewardship program progress (2<sup>nd</sup> - 3<sup>rd</sup> Quarter)</li> <li>3. Explore feasibility/need for reserve funds for Button Rock Forest Stewardship Program (2<sup>nd</sup> Quarter)</li> <li>4. Provide quarterly updates on the Button Rock Forest Stewardship Program</li> <li>5. Complete water demand and supply studies and return to Water Board and City Council with results and recommendations from the studies. Evaluate and reanalyze supply options and present recommendations to Water Board and City Council (2<sup>nd</sup> - 3<sup>rd</sup> Quarters)</li> </ol> <p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Completed NLC briefing.</li> <li>2. Raw Water System Tours (including viewing of Button Rock Forest Stewardship efforts) were set for June 10, 2011 and September 9, 2011. These tours are annually held on the second Friday of June and September of each year.</li> <li>3. Staff explored the need for an additional restricted reserve funds for the Button Rock Forest Stewardship Program and recommends not establishing that fund at this time as the funding amounts are not of a magnitude to jeopardize the ongoing program and the Water Operating Fund reserves are more than adequate to cover costs of this program.</li> <li>4. Ongoing reporting.</li> <li>5. Draft Future Water Demand Study was presented to Water Board at the June Water Board meeting. Input will be incorporated into a revised version for final review by Water Board at the August board meeting and presentation to City Council in August or September.</li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		<p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Completed during the 2<sup>nd</sup> quarter.</li> <li>2. Raw Water System Tour (including viewing of Button Rock Forest Stewardship efforts) was completed on September 9, 2011 with 11 participants. 2012 tours are set for June 8, 2012 and September 14, 2012.</li> <li>3. Notice of an additional forest stewardship grant has been given to the City. A request for the approval of a supplemental appropriation will occur on September 27.</li> <li>4. Button Rock Forest Stewardship Program overview and update will be provided with the September supplemental appropriation.</li> <li>5. Future Water Demand Study complete and the Water Supply Yield Analysis is 50% complete. The final Future Water Demand Study was presented to Water Board at their August board meeting with presentation of the Water Supply Yield analysis scheduled for the October Water Board meeting.</li> </ol> <p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Completed during the 2<sup>nd</sup> quarter.</li> <li>2. Raw Water System Tours for 2012 are set for June 8 and September 14.</li> <li>3. Button Rock continues to work with contractors to further the Forest Stewardship Program through the additional grant funding</li> <li>4. It has been recommended that the Forest Stewardship Program be updated in partnership with CSFS in 2013</li> <li>5. Both studies have been completed and will be presented to City Council on January 10, 2012</li> </ol>
7. St. Vrain River Corridor	Economic Development/ Public Works and Natural Resources	<p><b>Purpose: Advance the strategic vision and investment strategy for the St. Vrain River Corridor</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Assemble past, present and future St. Vrain River project information to create a comprehensive knowledge base involving river corridor planning, construction, and activities (2<sup>nd</sup> Quarter)</li> <li>2. Identify interest groups and stakeholders in the river corridor and determine appropriate community engagement efforts for this project (2<sup>nd</sup> Quarter)</li> <li>3. Initiate community engagement discussion (3<sup>rd</sup> Quarter)</li> <li>4. Track, schedule and repurpose planned improvements and facility plans along the river corridor to leverage the investment in a way to support the redevelopment areas, RTD FasTracks Station area and downtown (Ongoing)</li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		<p>5. Identify funding sources for capital improvements in the river corridor (Ongoing)</p> <p>6. Investigate land use changes to encourage redevelopment along the corridor (4<sup>th</sup> Quarter)</p> <p><b>1<sup>st</sup> and 2<sup>nd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Background information regarding past and planned projects and studies for the St. Vrain River Corridor has been compiled and is being reviewed to determine what existing plans or information should be brought forward into the vision and investment strategy process.</li> <li>2. Discussions initiated with community groups and individuals to begin to build support and advocacy group to support vision and investment effort.</li> <li>3. Community engagement planned for 3<sup>rd</sup> or 4<sup>th</sup> quarter.</li> <li>4. Station area planning effort for FasTracks will integrate to vision for St. Vrain Corridor.</li> <li>5. Main Street bridge being considered for replacement, providing funding is available. If done, it will feature a design to provide better visual and physical access to the river corridor. Future capital projects along the St. Vrain Corridor will be reviewed for consistency with corridor vision.</li> <li>6. Initiated research regarding potential land use and/or zoning changes to encourage redevelopment along the river corridor.</li> </ol> <p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Continuing to update information on existing and planned projects within influence area of the river corridor.</li> <li>2. Met with advocates for river corridor vision and mapped out strategies for community engagement activities next quarter and ongoing efforts in 2012 and beyond.</li> <li>3. Community engagement discussion will begin this year and continue into 2012 and beyond.</li> <li>4. Coordinating visioning exercise with planning for 1<sup>st</sup> &amp; Main Transit Center, Arts and Entertainment District, Dickens Park, Southeast Longmont Urban Renewal Area and other future plans, such as Twin Peaks Mall Urban Renewal Area. Emphasis on pedestrian connections, gathering spaces, imaging, way-finding, and redevelopment opportunities.</li> <li>5. Review of funding sources is ongoing.</li> <li>6. Continuing research regarding land use/zoning/redevelopment incentive scenarios along the river corridor.</li> </ol> <p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>3. Initiated a process to create an interactive mapping and information database to identify planned and potential capital and other improvement projects along the St. Vrain Corridor.</li> <li>4. Continued to work with the consultant team for the 1st &amp; Main plan to ensure that the river corridor's potential as a community asset and future redevelopment location is accurately</li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		<p>reflected in the plan that will be presented to the community for consideration in early 2012.</p> <ol style="list-style-type: none"> <li>5. Met with advocates of the river corridor district concept to provide an update. Future meetings will include one with the Denver-based Greenway Foundation.</li> <li>6. The required staff focus on the development of oil and gas drilling/operations regulations will require resumption of efforts on the St. Vrain River Corridor project in April 2012.</li> </ol>
8. Focus on Longmont Lite	City Manager's Office	<p><b>Purpose: Review Focus on Longmont Strategic Plan accomplishments and check in with community on saliency of the current plan. Update as appropriate.</b></p> <p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Prepare a comprehensive update on the current Focus on Longmont initiatives, including information on where we started, where we have come, what are the next steps, the fiscal impact of these and appropriate metrics (1<sup>st</sup> Quarter)</li> <li>2. Develop a proposed plan and cost estimates to engage the community in a review and refinement of the Focus on Longmont strategies, and return to Council for direction (2<sup>nd</sup> Quarter)</li> </ol> <p><b>1st and 2nd Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Staff has prepared a draft <i>Focus on Longmont</i> “report card” and is in the process of refining the information and data included in this document.</li> <li>2. Staff has formed a core team, which is drafting a proposed strategy and cost estimates for a <i>Focus on Longmont</i> “lite” update that will tentatively take place in the fall of 2011. Staff will review this proposed approach with Council by the end of July.</li> </ol> <p><b>3<sup>rd</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Staff presented to City Council a proposed strategy (including Coordinating Team members) and cost estimate for updating <i>Focus on Longmont</i>, which was approved by Council on August 9, 2011.</li> <li>2. Staff has assembled the Coordinating Team and the Team held its first meeting the last week in September, which represents a soft launch of the plan update.</li> <li>3. The <i>Focus on Longmont</i> Report Card to the community has been finalized and has been sent to the printer.</li> <li>4. Community Conversations to collect initial data for the update will be held during the 4<sup>th</sup> quarter (October – November) with a progress report to City Council scheduled in early December.</li> </ol>

Work Plan Item	Lead Department	Progress Indicators
		<p><b>4<sup>th</sup> Quarter Report:</b></p> <ol style="list-style-type: none"> <li>1. Held six Community Conversations with nearly 180 people participating.</li> <li>2. The Coordinating Team and City Leadership Team met on December 15 to begin analyzing the data collected from the Community Conversations and to start drafting proposed strategies and action steps for community input via the February 16, 2012, Telephone Town Hall (TTH). Staff will present more detailed updates to City Council on January 10 and January 24, 2012, prior to the TTH meeting.</li> </ol>

## 2011 Accomplishments

### CITY CLERK'S OFFICE/CITY MANAGER'S OFFICE

#### City Clerk's Office

- Updated Longmont Fair Campaign Practices Act reporting forms and made available online
- Conducted City election and swore in three new council members and one incumbent council member
- Developed policy for Large Scale Special Events
- Reviewed and revised business application forms and made them available online
- Standardized procedures for joint council meeting packets and council retreat
- Conducted the Annual Civic Center Shredding Event where 29.5 96-gallon polykarts of paper documents were destroyed in accordance with adopted retention schedules
- Checked 6,192 signatures on 103 petition sections regarding medical marijuana dispensaries
- Processed 193 Special Event Permits, 39 Alcohol on Public Places Permits, and 27 Block Party Permits equating to an 11.6% increase in permits processed over 2010
- Sold 400 Ralph Price Reservoir fishing permits in three hours
- Coordinated the application, interview, and selection process for 106 applicants for boards and commissions

#### City Manager's Office

- Implemented phase one of community branding campaign, "You Belong in Longmont," which includes launching website, Facebook page, Twitter feed, design elements and style guide
- Implemented retooled Shop Longmont campaign, partnering with local retailers on a shopping bag promotion, "You (and your money) belong in Longmont"
- Facilitated LDDA Arts and Entertainment District strategic planning process and LDDA strategic plan with new director
- Reviewed and tracked over 250 pieces of state legislation
- Provided training for facilitators through the Community Involvement program, including all-day facilitator training, media relations training, conversations on bias training, and community involvement workshops
- Provided facilitation for community involvement processes including purchasing strategic plan, fire strategic plan, airport master plan, Union Reservoir master plan, museum master plan and Focus on Longmont
- Continued Latino business outreach
- Coordinated city council retreat
- Continued creation and distribution of public information publications such as Longmont Life, City Talk, City Line and updated electronic information such as the website, Facebook and Twitter

- Handled media relation inquiries, including an EOC activation due to the snowstorm and power outage of October 2011
- Created recruitment brochures for various City positions, including new city manager

## **COMMUNITY SERVICES DEPARTMENT**

### **Administration**

- Consolidated human services agency funding application process with the City of Boulder, Boulder County and Foothills United Way
- Coordinated Circles Summit for Boulder County businesses
- Installed and dedicated a new gazebo in the Callahan House gardens

### **Art in Public Places**

- Installed and dedicated *Points of View* distance markers consisting of seven units around McIntosh Lake
- Convened selection panel and reviewed nearly 50 submissions for Greenway Trailhead project, which resulted in the installation of *Defiance* at the trailhead at County Line Road 1 and Quicksilver Road
- Created a process by which to select artists' works for Shock Art; invited the community to choose the designs, which resulted in nearly 700 voters, and 5 artists were commissioned to paint electrical boxes in Longmont
- Installed *Uptown* in a new permanent location at the Safety & Justice Center in collaboration with Department of Public Safety and Natural Resources Division
- Selected, commissioned and installed a custom bicycle rack (*Bike Rack*) at Sunset Pool
- Convened selection panel, selected artwork and contracted with artist for artwork to be installed in Loomiller Park
- Collaborated with Longmont Museum to commission *Overflow* as an addition to Art on the Move and coinciding with opening of graffiti exhibit *Street Cred*

### **Children and Youth Resources**

- Launched strategic plan
- Created a new leadership program for "youth in transition" (ages 18-22)
- Strengthened partnership with Job Corps to offer resources to interested youth
- Expanded parent support group offerings based on interest generated by the community
- Held largest Family Week Event in 6 years
- Developed curriculum and expanded services to offer youth anger management in order to prevent gang involvement, and expanded gang prevention services at the elementary school level; services are now offered in five schools: Rocky Mountain, Columbine, Spangler, Loma Linda and Indian Peaks
- Began bilingual literacy training for parents and families
- Received over \$20,000 in grant funding for Bright EYES initiative
- Submitted letter of intent for All-America Cities Grade Level Reading Award

### **Community Development Block Grant Program/HOME/Affordable Housing**

- Processed 23% more Down Payment Assistance applications over 2010 and helped 9 low-income families purchase homes
- Completed 48 housing rehabilitation projects

- Provided housing education and/or counseling programs to nearly 550 Longmont residents
- Provided funding to help complete the construction of 28 townhomes in the Aspen Meadows Neighborhood. All homes are rented to very low income families
- Provided funding to help purchase and rehabilitate The Suites apartment building with 67 of the 70 units leased to very low-income and/or formerly homeless persons
- Provided funding that enabled 4 low-income families to purchase Habitat for Humanity homes (City funding facilitated the land acquisition, infrastructure construction and provided development fee waivers)
- Approved 7 applications for development fee waivers and offsets with \$351,555.39 in fees waived/offset supporting the construction of 56 affordable homes – 50 rental and 6 for sale
- Provided free wireless Internet accounts to 226 families with school-age children; 50 of those families also received computers so they could access the Internet
- 85 inquiries were processed under the Small Business Lending Program resulting in 10 applications and 6 loans made totaling \$42,517 in CDBG funds and \$21,900 in other funding
- Assisted two Longmont businesses using Stimulus funding – one start-up and one expansion; 5.5 FTE jobs have been created to date
- Completed the first year of the RISE (Road to Independence Security and Empowerment) Program, which is now assisting 15 families living at Aspen Meadows Neighborhood to move from poverty to self-sufficiency within the next five years
- Supported the Boulder County Circles Campaign by serving on the Guiding Coalition and Big View Team to facilitate Circle Leaders’ move from poverty to self-sufficiency
- Appointed to countywide advisory board to implement the 10-Year Plan to End Homelessness that covers all of Boulder County

### **Community and Neighborhood Resources**

- Handled more than 4,806 code enforcement cases, a 56% increase over 2010; 74% of those cases were resolved through voluntary compliance
- Performed over 14,000 inspections and reinspections related to code and housing violations, a 45% increase over 2010
- Concentrated proactive code enforcement efforts in Old North Longmont and Kitley neighborhoods throughout the year; the consistent approach resulted in a noticeable improvement in the appearance of these neighborhoods and a shift in the expectations of residents regarding property appearance standards
- Partnered with Public Safety on a number of successful projects, including 1) The “Summer of Safety” series of meetings for the midtown area, 2) major parking issues on cul-de-sacs surrounding apartment complexes resolved through education efforts and follow up enforcement, and 3) initiated the Landlord Training Alliance collaboration with Police, certified the program for continuing education credits, and provided several trainings
- Assisted community members in planning a very successful inaugural Chinese New Year Celebration
- Organized a day-long “Sense of Community” Training featuring David Chavis
- Set record for average attendance at monthly Neighborhood Group Leaders Association meetings at 54 people, an increase of 20% over 2010

- Contacted every business in the Midtown Revitalization Area between 9th and Mountain View avenues and completed 54 Business Outreach Team interviews with businesses as a way to foster relationships and educate them regarding Economic Development Programs; data collected from these interviews will provide information to Economic Development and CNR for potential development of service and program enhancements

### **Library**

- Completed Library strategic plan and implemented several actions including funding for Prospector in 2012 and enhancing WiFi access
- Embraced electronic media for patron access to resources and information, including 1) eNewsletter (900 subscribers), 2) Facebook pages (222 fans) and Twitter (43 followers), 3) eReference books (66 titles), eBooks (1,734 titles), eAudiobooks (3,038 titles), and 2,537 patrons using eBook/eAudiobook collections, and 4) Universal Class (357 users and 429 courses enrolled)
- Installed two new Xpress Self-Checkout stations on the second floor (55% of items now checked out using the library's 6 self-check stations)
- Received \$6,000 grant from the Association for Library Service to Children for multicultural programming
- Offered more than 100 programs for children, teens and adults throughout the year with nearly 10,000 participants

### **Museum**

- Opened 6 new exhibitions:
  1. *America Celebrates! Quilts of Joy and Remembrance*
  2. *Niwot on the Rails*
  3. *Jill Soukup: Industrial and Equine Architecture*
  4. *John James Audubon: American Artist and Naturalist*
  5. *Día de los Muertos*
  6. *Street Cred: Graffiti Art from Concrete to Canvas*
- Increased school tour group visitation by 21%, our best year to date
- Digitized historic archives of more than 800 glass plate negatives with a grant from Colorado Humanities; all scans are available online
- Made physical improvements in the galleries: furred out the walls for a more efficient and attractive space; removed rubber tiles and polished concrete floor for a cleaner and more easily maintainable surface
- Set museum records for attendance (8,812) and admission income (\$28,029) with the *John James Audubon: American Artist and Naturalist* exhibit
- Set a record for the largest exhibition opening (425 guests) for *Street Cred: Graffiti Art from Concrete to Canvas*
- Initiated three-year strategic plan that will be finalized in March 2012
- Attracted over 24,000 visitors to museum programs: Discovery Days, school tours, concerts, lectures, and openings

## **Recreation Services**

- Completed the construction and opening of the new Sunset Pool Bathhouse
- Created new run courses for 11-17 year olds at the Longmont Kids Only Triathlon and more vendors participated in Vendor Village
- Collaborated with Sunset Middle School and Children and Youth Resources to offer an additional afterschool middle school program site.
- Attendance at the Kanemoto and Roosevelt activity pools was up by 2,700 over 2010
- Opened the St. Vrain Memorial Building as an American Red Cross Shelter for two nights in 2011; Community Services staff coordinated with the City's Incident Command Center and the Red Cross to provide shelter staffing and logistics
- Changed all adult sports from a player-based fee system to a team fee-only based system; this saves administrative staff time makes it easier for teams to register
- Hosted a concussion training presented by Dr. Quynh Hoang from Children's Hospital Colorado in response to the New Jake Snakenberg Youth Concussion Act that requires everyone coaching young athletes in an organized athletic activity to complete concussion training
- Received approval for the Recreation Center to be a provider of the Silver Sneakers program. Silver Sneakers is a fun, energizing program that helps older adults take greater control of their health by encouraging physical activity and offering social events. The program pays the admission fees for all Silver Sneaker members. Silver Sneaker membership after seven months is now at 400 people, and the Recreation Center now offers an additional 12 fitness classes designed by Silver Sneakers

## **Senior Services**

- Launched the commercial kitchen expansion process in partnership with Longmont Meals on Wheels; architect has been selected and design process has been completed
- Joined with Recreation Services and Children and Youth Resources to reinvigorate the remodel of old Fire Station #3; the Friends of the Senior Center committed \$100,000 of private funding to match City PIF allocation; additional private funding will be pursued in 2012 to make this project a reality
- Continued alignment work using a matrix approach between Recreation Services and Senior Services divisions; significant gains have been made with regard to communication, customer service, and programming for adult fitness and wellness; initiated this process for general leisure programs and included Library and Museum staff
- Initiated extended travel with huge success; trips to New England, Ireland and the Panama Canal all filled with 33 on New England tour, 40 registered for the Panama cruise, and 34 registered for the Ireland tour
- Received awards for Elder Abuse Awareness (staff member Kari Grotting and Bill Payer volunteer Audrey Rowe) for assisting a client and the Longmont Police to resolve a fraud case
- Enhanced acoustics in the lobby and upgraded audio visual presentation system in rooms D and E with generous support from the Friends of the Senior Center

## **DEPARTMENT OF ECONOMIC DEVELOPMENT**

### **Creation of a Healthy Economy and Business Friendly Climate in Longmont**

- Continued to reduce the time required for review of development applications while building permit activity increased by 12%
- Doubled the number of members in the Longmont Economic Gardening Initiative (LEGI) in 2011, a record for the program. Provided additional follow-up assistance to existing LEGI members
- City of Longmont programs such as the Business Start-Up Grant (BSUG), the Small Business Lending Program (SBLP), and the Business Improvement Grant (BIG) continued to be important tools for business development
- Integrated fire inspection into the Development Services Center
- Passed two ordinances to facilitate additional business development: Business Use of Public Property and Mobile Retail Food Vending
- Developed a business resource guide, which will be published in early 2012; made improvements to the department's website; distributed a business card summary of the key small business assistance programs
- Regularly facilitated discussions regarding the future of Twin Peaks Mall and other key redevelopment locations with property owners and prospective buyers

### **Coordination with Internal and External Economic Development Partners**

- Coordinated with the Longmont Area Economic Council (LAEC) to retain OnCore Manufacturing Services by providing targeted incentives for a major expansion and new jobs. Multiple City departments contributed to the development review and incentive approval process
- Department director participated with LAEC staff in 17 meetings with primary employers
- Drafted, and city council adopted, the Rail Park Zoning Ordinance
- Sponsored 30 business development workshops and trainings, including a first-time workshop conducted in Spanish with English interpretation. Several other workshops were oriented to retail merchants. The City also provided scholarships to selected local businesses to attend a training program. The training was provided through the Small Business Development Center (SBDC) and other partners
- Participated with the Longmont Downtown Development Authority (LDDA) in development of the Arts & Entertainment District Plan; feasibility, financial analysis and negotiation of downtown redevelopment proposals; and coordination of the Downtown Summer Concert Series; and negotiated the acquisition of 204 South Main for downtown parking.
- Created the Primary Employer Response Team with staff from each department in the City to assist primary employer attraction/retention efforts
- Provided staff leadership and support for the You Belong in Longmont community branding effort
- Created an interdepartmental Business Outreach Team
- Continued to facilitate monthly meetings of the of the "economic partners", including senior staff from the City of Longmont, LAEC, LDDA, Longmont Area Visitors Association

(LAVA), Longmont Area Chamber of Commerce, SBDC, and the Longmont Housing Authority (LHA)

### **City of Longmont Policy Development and Support**

- Secured \$5.4 million in federal support for Longmont transportation projects
- Facilitated the public involvement process for medical marijuana
- Completed electrical and landscape code revisions
- Incorporated economic development objectives into the Capital Improvement Program (CIP)
- Coordinated the annexation of several City open space properties
- Facilitated development of the City's proposal for the NASA/Aerospace Clean Energy (ACE) campus
- Provided administrative staff support for development of the Airport Master Plan

### **Regional Public Policy Development**

- Three key intergovernmental agreements (IGAs) were either created or extended in 2011: Longmont-Firestone, Longmont-Frederick, and Longmont-Boulder County
- Department director participated in county, regional and statewide efforts to create the "Bottom-Up" Colorado Economic Development Plan
- Represented the City on the North Area Transit Alliance (NATA) and US 36 Mayors and Commissioners Coalition (MCC) as alternates for council members and presented several issues for consideration by the RTD and DRCOG boards
- Developed and coordinated a series of sessions at the 2011 Colorado Brownfields Conference that spotlighted opportunities in Longmont
- Longmont was awarded a professional services grant from the Colorado Brownfields Foundation to assess conditions in the Southeast Urban Renewal Area

## **FINANCE AND SUPPORT SERVICES DEPARTMENT**

### **Finance and Support Services Administration and Departmentwide**

- Revised benefits in the General Employees Retirement Plan
- Initiated Human Resources and Accounting Technical Solution (HATS) effort, an enterprise-wide project to replace the human resources and financial/accounting legacy system
- Conducted training for City employees, including Iseries inquiry tools and financial reporting resources, Conversations on Bias, sexual harassment prevention, and numerous risk and safety trainings

### **Accounting Division**

- Prepared the 2010 Comprehensive Annual Financial Report, which received the GFOA Certificate of Achievement Award
- Audit and compliance efforts in Sales Tax yielded approximately \$680,000
- Delivered 3 sales tax seminars

### **Budget Division**

- Prepared and adopted 2012 Budget
- Prepared and adopted 11 supplemental appropriations and 26 CIP amendments
- Prepared and adopted 2012-2016 Capital Improvement Program
- Received GFOA Distinguished Budget Presentation Award for 2011 Operating Budget
- Produced 2011 Financial Assessment Report

### **Enterprise Technology Services Division**

- Replaced video camera software in City facilities with NVR surveillance servers
- Implemented Commvault storage and backup system saving \$30,000 in backup consulting charges each year
- Installed the new Helpstar helpdesk system that dramatically improves the ease of requesting service and reporting on these requests
- Completed the PCI self audit
- Replaced the contract cloud-based application that went out of business by customizing the SIRE code to include a contract management system
- Developed a method to provide access for Android and iPhone systems to most of the services on our website

### **Fleet Services Division**

- Purchased 60 replacement and new addition vehicles in 2011 for a total of \$4,200,836
- Traded in 7 vehicles against the purchase or replacements totaling \$94,000; sent 33 units to auction with gross sales of \$311,004
- Replaced the entire refuse fleet of 34 tractors and trailers with 11 automated side loading refuse trucks reducing the total number of vehicles by 23
- Attained ASE Blue Seal shop certification for the sixth year in a row

- Received \$70,000 from the Regional Air Quality Council for the purchase of one large hybrid bucket truck; 1 large hybrid digger derrick truck; and two small hybrid bucket trucks

### **Human Resources Division**

- Negotiated collective bargaining agreement with IAFF
- Used employee pay panels to link nonbenchmarked positions
- Completed the 2012 pay plan
- Renewed contract with Kaiser for medical plans with 0% increase in 2012
- Engaged Slavin Consultants for city manager search
- Managed LAVA executive director search

### **Purchasing Division**

- Participated in the Rocky Mountain Governmental Purchasing Association's Reverse Vendor Trade Show and the Boulder County SBDC Contracting Opportunities Fair in efforts to make it easier to do business with the City
- Revised the City Procurement Code
- Relocated the division from the Service Center to the Civic Center Complex providing better access to our partners, customers and vendors
- Collaborated with SVVSD on an RFP for office supplies for both entities
- Recognized as the Rocky Mountain Governmental Purchasing Association's Manager of the Year and was a finalist for the National Institute of Governmental Purchasing's Manager of the Year award

### **Risk Management Division**

- Placed property/casualty insurance for October 2011 thru September 2012
- Evaluated, purchased and converted from outdated database program to new web-based cloud technology for risk management claims database
- Maintained the wellness incentive program with 202 participants completing requirements, a 2% increase over 2010
- Conducted HERO survey to benchmark the City health management program and wellness program strategic planning increasing score from 120 to 153, a 27.5% overall increase, with higher scores in all sections, and achieved excellence in strategic planning, leadership engagement and programs

### **Utility Billing Division**

- Implemented an upgrade to the Utility Billing Customer Information System in November
- Maintained net bad debt percentage against actual revenue billed in 2011 at 0.21%
- Increased education efforts for parking laws

## **LONGMONT POWER & COMMUNICATIONS**

### **Departmentwide**

- Managed process for Ballot Question 2A and was successful in restoring the rights for the community to use its existing fiber network.
- 2010 Residential Survey overall satisfaction rating was 8.7 (out of 10); received a 92% excellent/good value rating and 95% very/somewhat satisfied for reliability
- Received high marks on the key account survey with a 9.25 overall satisfaction rating (out of 10); 100% excellent/good value; and 100% excellent/good reliability
- Completed the 2010-2011 RP<sub>3</sub> award application with the American Public Power Association (APPA)
- Re-engineered and implemented a number of new processes to enhance customer service and reduce electric outage time, including identifying customer care centers throughout the city

### **Administration**

#### ***Business***

- Added North American Industry Classification System codes to all commercial accounts in the Banner Billing System. This will enhance the ability to provide energy efficiency and other program information to specific customers and can be used to tie together other City databases such as sales tax, business licensing, and permitting
- Teamed with Utility Billing and ETS for the Banner Billing System upgrade by evaluating functionality options related to rates and billing, bill print, testing, and final review work.
- Teamed with Platte River Power Authority to assess the wholesale rate structure mix for energy and demand charges and to establish seasonal wholesale charges that will be implemented in 2012
- Completed a joint pole attachment agreement with CenturyLink after decades of CenturyLink/Qwest refusing to formally participate in an agreement
- Completed a financial analysis water and electric meter reading to ensure proper allocation of related costs
- Implemented a process to identify and correct meters showing zero or abnormally low usage
- Negotiated a new contract with LPC's after-hours call service that includes cost return performance clauses

#### ***Load Research and Meter Reading***

- Collected over 69,000 utility meter reads per month with no lost time accidents
- Upgraded metering software that improved efficiency and provides enhanced graphing and reporting for internal and external customers

#### ***Administrative***

- Coordinated LPC Records Management Team and developed consistency guidelines and an effective framework to build and use the SIRE system to benefit customers, and participated in related Citywide team.

- Streamlined tracking and change processes for LPC Service Center card reader security system and for LPC custodial services.

### ***Engineering***

- Completed the installation of substation system security enhancements and power quality meters
- Completed the annual North American Electric Reliability Corporation (NERC) security compliance survey and responded to NERC security alerts and inquiries
- Completed a database system to better track premise data and site events such as outages, power quality issues and other customer service concerns
- Finalized DR-8, Downtown Alley Improvements, construction documents for underground facilities
- Hired an energy services engineer and integrated new functions in the Engineering Division, including federal and state grant-funded programs
- Participated in the major snowstorm outage restoration and initiated enhancements for storm responses
- Conducted LED streetlight pilot program using Energy Efficiency Community Block Grant (EECBG) funds
- Gave grants to nonprofit organizations using EECBG funds for energy efficiency improvements at selected organizations

### ***Public Information, Marketing and Communications***

- Coordinated public communications on ballot question 2A
- Provided utility information and managed extensive social media outreach as part of the public information process during October's snowstorm
- Provided the public with information on energy issues increasing our media coverage from 1.5 to 5.3 average articles a month
- Used the website and social media to provide public information on issues including the incandescent light bulb phase out, the EnergySmart energy efficiency program, sign-ups for the residential life support discount program, and electric safety information during National Electric Safety Month
- Coordinated a tour for city council members and customers of the Platte River Power Authority Rawhide power plant
- Maintained sponsorship of 7 key community events. Participated in 10 community events including Rhythm on the River and Festival on Main
- Developed a meter reading web page to provide customers with another avenue of obtaining information that is requested regularly

### **Operations**

#### ***Enhanced the Safety Culture***

- Had only two APPA-reportable accidents during 2011
- Went 1,680 days without a lost time accident as of December 12, 2011
- Trained 46 employees in CPR and AED
- Presented the Live Line Demonstration at Rhythm on the River, Cinco de Mayo, Arbor Day, and Festival on Main

- Performed safety inspections at 44 job sites
- Conducted 24 department safety meetings
- Actively participated in 9 Boulder County Multi-Agency Coordinating System events
- Participated in 9 City Emergency Preparedness Center meetings

#### ***Completed Projects***

- Completed commercial projects for Microsoft, OnCore and St. Francis of Assisi Church
- Completed 12 Qwest and Comcast upgrades
- Completed 6 residential street lighting projects: the Kately neighborhood, Emery Athletic Park, 1100 block of Baker St., 1100 block of Alta St., and 900 block of Atwood St.
- Completed 3 feeder projects: 239 Airport Rd., 2130 Mountain View Ave. and 1900 Longs Peak Ave.

#### ***System Reliability Projects***

- Completed 8 system reliability projects, including cable change-outs on S. Pratt Pkwy., South Terry St. and E. 4th Ave. Also trimmed or removed 2,459 trees at a cost of \$68.88 per tree and cleared 21.3 miles of line
- Completed system inspections at all parks, schools and key account customers
- Inspected and performed maintenance on 1,000 poles.

#### ***Field Engineering***

- Initiated 108 work orders
- Completed 69 infrastructure permit reviews
- Completed 380 commercial and 272 residential building permit reviews

#### ***Meter Shop***

- Completed business case for Green Tag process then took the program over from Utility Billing. Saved LPC over \$12,000 since May 2011
- Completed the rewrite of the Meter Tech Apprenticeship Program
- Completed 3,000 pedestal light replacements (Boulder County Work Force)
- Complete painting and maintenance of over 900 pedestals

#### ***Warehouse***

- Completed business case for overhead light change-out and completed the project
- Reduced inventory by \$289,203.23
- Requests for quotes resulted in \$57,571.40 savings
- Achieved extremely high inventory accuracy with an error rate of only 0.0002862%
- Applied recycled asphalt to driving areas of yard
- Updated vendor contact information and supplied flash drive copies for remote staff use

#### ***Miscellaneous***

- Received APPA 2nd place safety award
- Member of APPA Safety Committee
- Participating members in the APPA Lineworkers Rodeo
- Active members of Mesa Hotline School Board, Field Committee, Safety Committee and Instruction Committee as well as APPA Safety Manual Rewrite Committee
- Received 4 pieces of hybrid equipment – 1 digger derrick and 3 bucket trucks – and placed them in the fleet

## **PUBLIC SAFETY DEPARTMENT**

### **Chief's Office**

- Facilitated construction of a new state-of-the-art police range and training center for completion in January 2012
- Ranked 2nd safest Colorado community of populations 75,000 or higher (by CQ Press) and 53rd safest city in the United States. This is an improvement over 2010 in which we were ranked the 3rd safest in the state and 72nd in the United States

### **Longmont Emergency Communications Center**

- Implemented a new phone system, which necessitated building the database from scratch, manually entering every phone number that existed in the old system into the new one, and training the dispatchers
- Converted the Fire Department from VHF to DTR (digital trunk radio) after a year of preparation. This included programming all the portable and mobile radios and associated equipment
- Created a YouTube recruitment/Longmont branding video for dispatch that received national attention, called Check it out "Longmont911"

### **Office of Emergency Management**

- Facilitated the development of a flood incident annex to the Emergency Operations Plan
- Created the Be Ready Longmont program that promotes a self-sufficient community
- Issued DHS-compliant credentials to the entire Public Safety Department
- Coordinated the development and delivery of training for Police and Fire command staffs
- Responded to the Spillway Fire and Fourmile Canyon flooding events and the October snowstorm in Longmont

### **Police**

#### ***Patrol Division***

- Expanded the Crime Free Multi-Housing Program by engaging and enrolling 67 new apartment properties and certifying 18 others
- Updated patrol equipment to improve officer safety and reduce officer fatigue and injury
- Implemented an Automated License Plate Reader program to assist in recovering stolen vehicles
- Trained three veteran officers in patrol supervision through the Sergeant Apprentice Program
- Purchased and deployed a portable digital surveillance camera to assist in detecting vandalism and tagging in the community

#### ***Support Services***

- Received more than 22,068 items of property, an increase of 5% over 2010. Property and Evidence staff were able to resolve cases and move 17,080 items out of their custody, a 41% increase over 2010
- Conducted audits of Property and Evidence. Indicated that evidence is being maintained in compliance with policy, state law, and national best practices
- Hosted 23 classes from outside vendors providing for 628 hours of training hosted locally, saving money that traditionally would have been used for travel to these required trainings for staff proficiency. The cost savings allowed more staff members to be trained, and for hosting the course

the City received approximately 1,000 hours of compensated slots so additional personnel could attend the training at no cost to the department

### ***Special Operations***

- Completed over 100 initial Fraud/Identity Theft investigations stemming from a credit card number skimming scheme originating in Loveland and victimizing many Longmont residents with numerous illegal transactions around the world (Report Taker Unit)
- Conducted an intensive follow-up investigation regarding an ongoing spree of first degree criminal trespasses (vehicle break-ins) requiring hours of surveillance, numerous interviews, and obtaining multiple arrest and search warrants, which resulted in multiple arrests and the recovery of several thousands of dollars worth of stolen property (Gang & Crime Suppression Unit)
- Helped the St. Vrain Valley School District implement the "I Love U Guys" Foundation's standardized response protocol, an all-hazards approach for administrators, staff and students to respond to emergencies at schools (School Resource Officer Unit)
- Certified all members of the Traffic Unit as "Crash Data Retrieval System Technicians," two members as "Crash Data Retrieval System Analysts," and one member as a "Crash Data Retrieval System Instructor" (Traffic Unit)
- Finalized and implemented an agreement between the Longmont Police Department and the Boulder County Sheriff's Office for each agency to provide SWAT Team mutual aid assistance to the other when requested (SWAT Team)

### ***Detectives***

- Solved the Academy Bank robbery with two arrests and convictions. \$310,000 dollars was stolen and \$309,960 was recovered, making this one of the largest robberies in Colorado's history
- Completed a large-scale narcotics investigation, Operation Bad Cowboy, resulting in 12 arrests and 5 search warrants. This investigation had a major impact on methamphetamine distribution and sales in Longmont
- Arrested a serial bank robber who was connected to at least five other bank robberies in several states surrounding Kansas and Colorado
- Completed investigations and arrests of two different large-scale burglary rings. One ring was identified through pawn activity and the other was identified through MO and surveillance. This resulted in the recovery of thousands of dollars worth of stolen property and ended with long sentences in DOC.
- Received a grant from the Colorado Organization for Victim Assistance to fund a part-time victim services assistant coordinator, providing 1 FTE and ½ FTE. Victim Services is supplemented with approximately 35 local victim advocate volunteers, which has reduced response time by 50%, allowing officers to return to duty faster.

### ***Public Safety Information and Technology (IT, Records and Crime Analysis)***

- Completed Colorado Bureau of Investigation law enforcement and security audits
- Implemented COPLINK, which allows data sharing among Colorado law enforcement agencies for disparate records management systems
- Assisted with arson cases, Mitchell brothers, and Operation Cowboy
- Installed hardware and software for new police substation at 300 S. Sunset
- Installed automated license plate reader hardware/software on police vehicle

## **Fire**

### ***Fire Administration***

- Completed the transition from VHF radios to a statewide digital trunk radio system in compliance with a federal mandate
- Assisted Longmont residents with the correct installation of over 500 car seats
- Implemented a mutual aid dispatch procedure that has been adopted by the Longmont, City of Boulder, and Boulder County Emergency Communication centers

### ***Fire All Hazards***

- Provided city council with a comprehensive review of the adopted fire codes, including comparison to surrounding communities and a customer satisfaction survey
- Implemented a Business Self-Inspection program for low fire hazard occupancies
- Assisted in the relocation and retention of two major businesses in the city
- Improved customer service by moving a fire protection engineer to the Development Services Center

### ***Fire Support Services***

- Presented fire and life safety programs to over 4,000 elementary school students
- Hosted fire "Storytime at the Fire Station" on five dates over the summer
- Presented a seven night, one Saturday "Citizens Fire Academy" to 24 students
- Initiated a collaborative program between the departments of Public Safety and Community Services to find assistance for community members who have come to lean inappropriately on emergency responders for basic life needs

### ***Fire Operations***

- Built a confined space prop at the training center, replaced and became fully trained on all of the shoring equipment, completed a Radio Tower Rescue course (500' to 1500'), purchased and trained all operations fire personnel on "Oceanid" ice rescue
- Responded to over 7,532 calls for service: 196 fires, 5,209 emergency medical calls, 503 fire alarms, and 1,624 other typed of Calls
- Participated in 16 significant wildland fire events locally, regionally, and nationally
- Developed a comprehensive plan detailing risk assessment and needs in personnel, equipment, and training, budget and cost recovery projections
- Completed more than 2,000 total training hours in 2011.

### ***Fire Training***

- Consolidated Fire and EMS Training Divisions into one division, also adding personnel functions
- Redefined and implemented rank-specific training of all fire personnel
- Redefined and implemented community and citywide CPR/First Aid programs

## **PUBLIC WORKS & WATER UTILITIES DEPARTMENT**

### **Business Services & Strategic Planning Division**

#### ***Business Administration***

- Reorganized division reporting structure and rewrote several job descriptions
- Relocated Facilities Maintenance and Operations to Service Center & Utility Center

#### ***GIS/Technology***

- Built 4 new GIS layers and continued maintenance on numerous others
- Implemented Hansen software system in the Parks Maintenance Division for work tracking
- Implemented ArcLogistics scheduling and routing system for Sanitation

#### ***Finance***

- Coordinated and prepared 2012-2016 CIP and 2013 Budget
- Implemented CIP tracking system in QuickBase
- Updated Water and Sewer financial models
- Implemented new lease billing database and revenue tracking system for the Airport

#### ***Facilities Maintenance & Operations Capital Improvement Projects***

- Completed capital improvement roof replacements at several City locations
- Completed capital improvement boiler system replacements at Memorial Building and Recreation Center
- Completed capital improvement replacement of HVAC units at the Safety and Justice Center and the Development Services Center
- Completed capital improvement installation of new electrical system automatic transfer switches for emergency shelter use at the Senior Center and the Memorial Building
- Completed capital improvement repairs to the exterior foundation at Safety and Justice
- Completed capital improvement replacement of the south curtain overhead door at Safety and Justice
- Completed capital improvement flooring replacements at several City locations
- Completed ADA capital improvements at Civic Center and Library

### **Engineering Services Division**

- Finished updating 3/4 of the Airport Master Plan
- Completed Parking Lot Maintenance and Rehabilitation Plan
- Completed design and construction bidding for phase 1 of the Downtown Alleyscape Project
- Completed construction of phase 2a of the County Line Road Improvement Project
- Completed majority of construction for phase 2b of the County Line Road Improvement Project
- Completed TIP applications and received federal project funding for 3 TIP projects
- Completed construction for the 2011 Street Rehabilitation and Concrete Repair Programs
- Completed rehabilitation of the Sunset bathhouse, Sunset Golf Course, Ute Creek Golf Course and Left Hand Creek Park parking lots
- Completed preliminary design for the Roosevelt Park Parking Lot Expansion Project
- Completed design for the Highway 66 Detention Pond Storm Drainage Project
- Completed preliminary design for the Spring Gulch #2 Drainage and Greenway Project
- Completed installation of sanitary sewer interceptor flow monitoring instrumentation
- Completed the 2011 water distribution rehabilitation and improvements
- Completed the Lykins Gulch/Airport Road underpass
- Completed a digester gas evaluation for the wastewater treatment plant

- Completed a Biosolids Facilities Planning Report for the wastewater treatment plant
- Completed a blower filter building housing for the wastewater treatment plant
- Substantially completed final design for a new headworks building for the wastewater treatment plant
- Completed roof replacements for buildings at the wastewater treatment plant
- Completed improvements at the Nelson-Flanders and Wade Gaddis wastewater treatment plants
- Received \$3 million of FEMA flood mitigation assistance funding for the Left Hand Creek Storm Water Drainage Project
- Began construction on a firing range for Longmont and Boulder County police
- Completed 23rd & Meadow storm sewer CIP
- Completed preliminary design of Union Reservoir Pump Back Project, Phase I
- Completed final design of the St. Vrain Pipeline Project

### **Environmental Services Division**

- Coordinated two pharmaceutical take back events, collecting over 1,600 pounds
- Longmont's water conservation efforts continued, including initiation of a formal water conservation branding effort
- Revised the City's storm water ordinance, helping improve the City's permitting and oversight effectiveness of construction activity impacts on storm water
- The EECBG program and regional EnergySmart partnership improved the community's overall energy efficiencies
- Completed the triannual lead and copper water distribution system study to ensure the continued quality of residents' drinking water supply
- Completed the Future Water Demand Study

### **Natural Resources Division**

- Participated in the Denver Golf Expo in February with a Longmont Golf booth, selling approximately \$68,000 in Golf Longmont product to regional customers
- Completed an operational review and financial analysis of the City's golf operation and implemented many of the recommendations, including development of new golf course concession agreements and continued development of the Course Trends golf marketing solution, including using a mobile website and text marketing capabilities
- Pruned 1,595 trees, removed over 2,000 invasive trees on open space, remove 93 trees from City properties, and planted 230 trees using City staff and contracted services, inventoried and mapped approximately 20,000 City trees; reduced trim cycle from 14-year cycle to a 10-year cycle working toward goal of 7-year trim cycle
- Completed the draft Union Reservoir Recreational Master Plan; coordinated completed design and bid and constructed 75% of Phase I of Dry Creek Community Park; completed construction of Alta Park Phase 1 Shelter Project; developed a Civic Center Enhancements Report
- Acquired a 213-acre conservation easement on the Schlagel property and the balance of the Sherwood leaseback - 308 acres/annexation of Sherwood Open Space
- Completed Wildlands Restoration Volunteer Project at the Peschel Open Space with over 1,900 plants installed by 137 volunteers
- Continued to increase visitation (171,000 visitors) and revenue (\$251,000) at Union Reservoir, while completing several site improvements and repairs
- Completed 130 acres of forest thinning in accordance with the Button Rock Forest Stewardship Program; completed weed mapping of district parks and the St. Vrain Greenway

## **Operations Division**

- Implemented a new Parks Operations services approach that is focused on five major functional areas and promotes development of improved operational plans and procedures:
- Downtown/Civic Services
- Athletic Event Services
- Horticulture & Gardening Services
- Turf Management Services
- Equipment Maintenance Services
- Worked with Community and Neighborhood Resources to realign the delivery of graffiti abatement into the code enforcement program, bringing improved focus and staff communication to graffiti abatement
- Coordinated the implementation of a special branch collection event for Longmont residents to address damage from the October snowstorm, collecting approximately 50,000 cubic yards of branches throughout the City's residential areas
- Provided sanitation rate alternatives to council that resulted in a newly codified tiered rate structure and a refinement of special services
- Installed zero-waste stations in most City facilities
- Developed an approach to meet the City's potable water demand that maintains the Wade Gaddis wastewater treatment plant in a state of readiness but does not require its operation during the summer months
- Implemented a Parks' pump/mechanical maintenance program that will improve the maintenance of City assets in parks and promote the systematic use of a computerized maintenance management program for scheduling and tracking work
- Improved staff work deployment after the 2010 merger of Utility and Street maintenance workgroups to replace over 91,000 square feet of asphalt (approximately 4,200 tons) and the contract placement of 55 tons of crack seal material
- Transitioned operation of the department's Call Center to the Business Services Division and its physical move into the Service Center, promoting a more efficient delivery of customer service across the entire department and allowing for some resource sharing with LPC

## 2012 Workplan

### CITY CLERK'S OFFICE/CITY MANAGER'S OFFICE

- Ward redistricting
- Citywide records inventory
- Records Management Strategic Plan development
- Revise special event application packet
- Overhaul board and commission interview process
- Develop and deliver board chair training
- Implement communitywide branding phase 2, which includes multicultural plan, earned media plan, Longmont video and continuation of Shop Longmont campaign
- Assist with city manager hiring process
- Create new Community Involvement Strategic Plan
- Create new-resident packet
- Continue distribution of public information publications such as Longmont Life, City Talk, City Line and update electronic information such as the website, Facebook and Twitter
- Plan city council retreat
- Manage legislative affairs program, lobbying representatives on issues of importance to the city council
- Continue Latino outreach program

## COMMUNITY SERVICES DEPARTMENT

- Complete the following improvement to our Recreation facilities: Repair stucco at the Recreation Center and Centennial Pool; repair the chipped and peeling paint over the entrance to the Recreation Center; resurface and tile the Recreation Center hot tub; add and repair pool deck circles at the Recreation Center; replace Recreation Center lobby furniture; purchase new volleyball standards for pickleball and volleyball at the Recreation Center; and assist Parks with the purchase and installation of two new scoreboards at Garden Acres Park
- Complete update to Centennial Pool/Aquatics Strategic Plan
- Complete design and phase I construction of the former fire station on Lashley Street
- Implement new Recreation registration software system (that is also used by the Museum, Senior Services and other City divisions that register people who participate in City programs)
- Complete and begin implementation of Children and Youth Resources Strategic Plan
- Upgrade Library catalog software, and begin investigation of possibilities for the next generation Library catalog. Library application software is in a state of flux; it is moving from the traditional vendor-supported integrated software system that resides on a local server to more user-developed, application-driven systems that live in the “cloud.” There also is a trend toward “discovery” access that allows integration of the traditional library catalog with purchased databases, Internet information and e-resources in a single search
- Inventory Library collections and install Prospector software for interlibrary loan, which will effectively increase the Library’s holdings from 300,000 to over 10 million items
- Host “You Belong: 2012 Longmont Library Festival” in celebration of National Library Week
- Complete remodel of the Library lobby area
- Implement the proactive code enforcement (PACE) program in the Lanyon Neighborhood
- Implement the “Sense of Community” survey to establish a baseline index of Longmont residents’ sense of belonging in this community
- Continue Midtown Revitalization efforts focusing on the Lanyon Neighborhood and identifying the next neighborhood to participate in the revitalization process
- Complete expansion of the commercial kitchen at the Senior Center
- Implement new video messaging in the Senior Center lobby
- Continue to implement poverty reduction pilot program (RISE) in partnership with the Longmont Housing Authority
- Continue to participate in the Boulder County Circles campaign to ensure that this poverty reduction program thrives in Longmont
- Coordinate and support the Workforce Housing Task Force as it analyzes and reviews the city’s housing and employment market and reviews existing and potential affordable housing programs, ultimately making a recommendation to city council for a new program(s) to replace the Inclusionary Zoning Program dissolved in 2011
- Conduct a Fair Housing Impediments Study
- Serve on the Boulder County Homeless Plan implementation Advisory Board and continue participation on the Longmont Housing Opportunities Team (LHOT) to promote implementation of the 10-Year Plan to End Homelessness
- Remove, store, and reinstall Los Arcos de Longmont
- Commission the following Art in Public Places projects: 4 bike rack art projects, 9 general art projects and collaborate with 4 high school art teams to paint city electric boxes
- Launch Museum auditorium capital campaign with Ann Roecker and Associates fundraising consultants

- Complete 3-year Museum strategic plan
- Open major photography exhibition *Edward Weston: Life Works* (May - July)
- Partner with Longmont Power & Communications for an exciting and interactive centenary exhibition: *Amp'd: Powering Longmont 1912-2012* (November 2012 - February 2013)

## **ECONOMIC DEVELOPMENT DEPARTMENT**

### Development Services

- Land use development and building code amendments/consolidation
- Replace the Permits Plus system
- Participate in the Citywide HATS Project
- Develop and Implement e-Plan Review
- Continue customer feedback/evaluation sessions (including a session with Fire)
- Integrate additional permitting and customer service enhancements at the DSC

### Economic Vitality

- Sponsor/conduct at least 30 business development workshops
- Continue implementing the business development programs: LEGI, BSUG, BIG, SBLP
- Facilitate the redevelopment recruitment effort (shared with redevelopment)
- Review and recommend changes to the Primary Employer Incentive Program
- Expand Economic Vitality marketing program to include TV, radio, and City publications
- Support efforts aimed at minority business development

### Planning

- Draft and present oil/gas drilling and operations regulations
- Complete and initiate implementation of the 1<sup>st</sup> & Main plan and the strategic transit plan
- Continue to facilitate Longmont's interests with RTD and other regional transportation entities
- Seek direction from council regarding an update of the LACP

### Redevelopment

- Facilitate the redevelopment of Twin Peaks Mall following presumed acquisition
- Implement the Brownfields grant process in the Southeast Urban Renewal Area
- Facilitate investment and tenant improvements for strategically located properties in the redevelopment areas
- Support implementation of the Arts & Entertainment District Plan

### Administration

- Participate in the City phone replacement project
- Implement records management system changes

## **FINANCE AND SUPPORT SERVICES DEPARTMENT**

- Continue organizational assessment of business practices and processes and identify and complete efficiency improvements
- Update budget prioritization data for use in 2013 budget
- Prepare and adopt the 2013 budget and 2013-2017 CIP
- Prepare periodic supplemental appropriations/CIP amendments
- Prepare 2011 Comprehensive Annual Financial Report
- Improve interim financial reports and monthly sales tax reports
- Commence cable television franchise renewal proceedings with Comcast
- Provide leadership training programs
- Update the Supervisors Manual
- Prepare 2013 Pay Plan
- Continue provision of taxpayer education to monolingual Spanish business community
- Complete conversion to a new issuer/provider for the PCard program
- Complete the update of 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
- Implement a cohesive program for disposing of surplus property
- Develop a three-year strategic plan for the Print Shop
- Renew annual insurance coverage
- Issue RFP for Insurance Broker of Record services
- Issue RFP for workers' comp and periodic medical providers for Police and Fire
- Continue to implement recommendations from the Fleet Services operational analysis
- Complete the purchase and up-fit of 2012 replacement vehicles and capital budget additions and salvage/auction old units
- Receive new sanitation fleet, mobile command vehicle and SWAT trailer, and complete setup and put into service
- Explore outsourcing of quick lube service and sanitation vehicle repair and maintenance
- Continue analysis of space and staff needs in Fleet Services
- Complete installation of GPS units in Parks vehicles
- Complete installation of intranet access for users into the Fleet database
- Continue efforts at fuel management, including renewing the fuel hedging contract and purchase of hybrid and electric vehicles
- Prepare for the implementation of an internal service fund for ETS in the 2013 budget
- Implement the BRETSA integrated 911 Computer Aided Dispatch system
- Implement the migration of our phone systems from the Nortel PBX to voice over internet protocol (VOIP)
- Implement an integrated Cisco system for voice mail, ACD and IVR functions
- Implement the replacement recreation management system
- Develop an ETS strategic plan
- Increase citizen education efforts regarding parking regulations
- Complete the remaining aspects of troubleshooting the Utility Billing Customer Information System, which was recently migrated to Banner 4.2
- Automate utility account moves in/out with automation of closing of service orders and use of wireless technology to turn on and shut off

- Continue efforts to develop and improve the Wellness Program, including:
  - Develop infrastructure to support a culture of health lifestyles
  - Develop the marketing and communication plan
  - Integrate wellness into the employee health benefit program to achieve an Employee Health Management Program
  - Maximize participation in wellness programs
- Continue HATS project efforts including:
  - Issue RFP
  - Select vendor/product
  - Begin implementation
  - Communicate and manage change in the organization
- Provide the following training to City employees:
  - Purchasing 101
  - PCard training
  - Cash handling training
  - Management and leadership skills
  - Safety trainings
  - Conversations on Bias
  - Diversity 101 for new employees

## **LONGMONT POWER & COMMUNICATIONS**

### Departmentwide

Implement LPC centennial activities to increase the community's understanding of LPC's value as a public power utility

- Recruit and hire for telecommunications manager position and develop options and related business plans for telecommunications infrastructure
- Continue implementation of enhanced electric outage processes
- Track results of application for fourth RP3 Award, due in April
- Close out EECBG grant and determine future efficiency programming for 2013 and beyond
- Implement pilot programs for smart grid and advanced metering

### Administration

- Analyze impacts of PRPA's 2012 wholesale rate structure changes on LPC customers and rate classes at the retail level
- Participate on the selection committee and executive steering committee for the Citywide ERP software implementation
- Participate in Citywide records management improvements
- Research and implement enhanced revenue protection practices
- Update pole attachment cost-of-service rate study
- Implement a new meter reading exception process with added parameters and automation to improve accuracy in meter reading and billing
- Team with Risk Management to automate the damage billing process
- Team with Utility Billing to implement an electronic process for meter reports to increase efficiency as well as access and retention

### Engineering

Complete the block wall security improvement around the Terry substation (completes all LPC system substations)

- Develop underground cable failure response strategy and associated backup service options
- Develop enhanced Integrated Voice Response (IVR) to improve customer response during electric outages
- Complete the electric-specific GIS and operational map enhancements and train staff on the system
- Complete the annual North American Electric Reliability Corporation (NERC) security compliance and respond to NERC as needed
- Develop mobile systems for outage management, general forms, and data entry
- Complete the hire for a Key Accounts specialist and enhance those functions for energy services and customer support
- Complete energy efficiency activities for Longmont EECBG award

### Public Information, Marketing and Communications

Conduct LPC 100-year anniversary commemorative activities to increase the community's understanding of the value of public power

- Conduct communications for EnergySmart and other energy services programs
- Enhance website to provide customer information that is easier to use
- Maximize use of print media to communicate with customers
- Increase social media outreach

### Operations

- Complete East Main Alley undergrounding project
- Complete West Main Alley undergrounding project
- Complete Cotton Burden undergrounding project

## **PUBLIC SAFETY DEPARTMENT**

### Administration

- Enhance the capacity of the Fire Department and Police Department to work more seamlessly with each other
- Develop and implement an Incident Command System (ICS) that is meaningful and purposeful for all of Public Safety

### Police Department

- Recreate strategic plan to incorporate the following major themes: What can our community/Police Department do to make our community safer? What can our community/Police Department do to ensure that offenders exiting the criminal justice system are provided maximum opportunity to lead productive lives? What can our community/Police Department do to ensure that victims of crime have the best opportunity for healing?
- Re-examine and potentially re-engineer the department's resource allocation model Further develop department's capacity to use a predictive policing model
- Open the Firearms Range with a public option component
- Enhance our capacity to use volunteers for operational functions and for service delivery
- Implement strategies developed by our Latino Advisory Council to continue to build trust and better relationships between our Latino community and Public Safety
- Explore, develop and implement strategies to interact more effectively with people who have mental health concerns
- Develop strategies to maximize our effectiveness to investigate and detect cyber crime
- Examine strategies to minimize minor calls for service from our community
- Explore, develop and implement strategies to further enhance regionalization of police services

### Fire Department

- Continue the implementation of the department's strategic plan.
- Develop and implement new response models for emergency response
- Work closely with local health clinics, Longmont United Hospital and Boulder County Health to develop a fire department proactive medical service component using the City's fire stations
- Enhance our capacity to analyze and use data and information
- Create a social marketing plan focused on vulnerable populations to enhance self-sufficiency
- Develop regional approaches to enhance Fire Department management systems and service-delivery systems
- Create new revenue opportunities
- Reorganize and implement a plan for greater use of volunteers
- Develop and implement strategies to work more proactively with developers and the business community
- In concert with Community Services, develop and implement a resource advocate function for residents who have ongoing needs

## **PUBLIC WORKS AND NATURAL RESOURCES DEPARTMENT**

### Departmentwide

- Expand and refine asset management throughout the department
- Continue retraining and realignment of staff and work practices in all divisions to achieve higher levels of quality and efficiencies
- Continue deployment of new technology throughout the department and City: AVL, Hansen, HATS
- Continue to pursue and implement the department's 5 strategic initiatives in all divisions
- Update Departmentwide Strategic Plan
- Negotiate a renewal of the City's gas franchise with X-Cel Energy, leading to a potential 2012 ballot issue
- Complete wastewater treatment plant facilities and finance plan
- Manage department's 2012 Capital Improvement Program including 2011 carryover projects
  - Drainage - \$3.27 million
  - Downtown redevelopment - \$3.5 million
  - Wastewater - \$9.36 million
  - Water - \$8.26 million
  - Public buildings and facilities - \$1.6 million
  - Parks and Recreation - \$9.11 million
  - Transportation - \$14.28 million

### Business Services & Strategic Planning Division

#### *Technology*

- Continue to implement and maintain GIS/Hansen programs departmentwide
- Partner with Operations to implement information system for Sanitation Services

#### *Finance*

- Sell \$6.2 million in sewer bonds
- Review and revise water rate tier structure for residential customers
- Update financial plan for Storm Drainage fund and design rates after master plan is completed by Engineering Services
- Perform audit of Utility Billing system
- Coordinate and prepare 5-year Capital Improvement Program and 2013 budget
- Partner with Natural Resources to evaluate Park Improvement Fee
- Partner with Natural Resources to evaluate Park Maintenance Fee that sunsets December 2012
- Partner with Engineering Services to evaluate financial alternatives to implement Airport Master Plan

#### *Strategic Planning*

- Issue RFP and update strategic plan in Facilities Maintenance and Operations

#### *Customer Service*

- Create departmentwide communication plan with external customers, implement highest -level needs identified from plan
- Update department web pages

#### *Business Administration*

- Participate on citywide retention schedule evaluation and implement appropriate process to purge and retain permanent records

### Engineering Services Division

- Standardize project management procedures
- Provide engineering support for development review and construction
- Provide engineering support for Operations - Storm Drainage, Streets, Water, Wastewater and Natural Resources
- Update Public Improvement Design and Construction Standards and Approved Materials List
- Complete update of Storm Drainage Master Plan
- Complete update of Treated Water Master Plan
- Complete update of traffic signal communication system

### Environmental Services Division

#### *Watershed Protection*

- Finalize source water protection strategies and prepare a draft plan for monitoring watershed land use and pollutant sources
- Complete 2012 priority projects in St. Vrain riparian study

#### *Water Quality Laboratory*

- Evaluate and select technology to replace LIMS and/or incorporate LIMS into other enterprise or database programs
- Complete nutrient removal and treatability study at wastewater plant

#### *Industrial Pretreatment*

- Start mercury reduction/permitting program based on EPA requirements and time frames
- Review grease control requirements in ordinance; make revisions in coordination with other program changes

#### *Stormwater*

- Expand stormwater awareness to more City departments and divisions
- Fully implement the permanent stormwater BMP permit program
- Prepare program for permit renewal in 2013. Review program description for any changes needed due to ordinance modifications

#### *Sustainability/Environmental*

- Develop procedures and strategies for applying the ISP principles within the City organization and PW&NR Department, including methodology to evaluate programs and projects using a triple bottom line approach
- Assist contractor with reporting of PWNR portion of EECBG Grant

#### *Water Resources*

- Review and revise water conservation strategies in Conservation Master Plan in light of revised demand projections. Implement appropriate water conservation programs identified in the revised plan
- Review and determine level of participation in Windy Gap Firing Project
- Complete a raw water master plan for use of raw water irrigation of City properties

#### *General*

- Improve and increase outreach and education efforts for water conservation, stormwater and sustainability
- Complete a stormwater data gap analysis as required by state regulations

### Natural Resources Division

- Review and update the City's tree ordinances (Chapter 6.88 & Chapter 13.24) and Use of Public Places Ordinance (Chapter 13.37)

- Implement remaining recommendations from the THK Operational Review and Financial Analysis to include uniformed staff, scripted customer greeting and improved signage; evaluate golf fee structure; and develop a strategy to replace irrigation systems at Sunset and Twin Peaks golf courses
- Engage in a community involvement process to evaluate the camping program at Union Reservoir
- Evaluate the fee structure at Union Reservoir
- Continue to implement the Button Rock Preserve Forest Stewardship Plan, including thinning 80 acres; complete development of a Comprehensive Weed Management Plan for City properties
- Evaluate and provide recommendations for an Integrated Pest Management Program on City properties
- Continue to acquire land associated with the Open Space Program
- Complete inventory of all City-owned lands and begin developing land management plans

#### Operations Division

- Continue the substantive development of operations plans for Parks, Sanitation, Water, Sewer, Stormwater, and Streets
- Develop practices and procedures that improve facility safety and the safe behavior of City staff
- Analyze the fully deployed automated vehicle location technology and identify areas to optimize the system to improve the efficient and safe operation of our vehicles
- Analyze customer services and interactions to identify areas to improve service delivery and to improve the management of customer expectations

# CITY COUNCIL TEAMBUILDING EVALUATION

	Excellent	Good	Fair	Poor
Food				
Facilities				
Facilitation Process				

**Preserve:**

**Improve:**

**Eliminate:**

**Additional Comments:**

**Thank you for your time!**