

2015 Council Action Guide

ENHANCEMENTS TO CORE SERVICES

Agenda Management Software and HD Video Streaming [Communications] - In 2015 the City Clerk's Office will undergo procurement and implementation of Agenda Management Software. This will enhance the internal efficiency of preparing council agenda packets and provide consistency and transparency of Council Meetings. The council meeting web page will connect web-streamed meetings with agendas and approved minutes which creates better access for the general public. The anticipated go live date will be January of 2016.

Aquatics Feasibility Plan - Comprehensive planning process to determine aquatic recreation trends and needs in the community [P&R] This process will engage a wide array of stakeholders and inform future operational and capital needs to ensure long-term sustainability for P&R to meet the needs of the community. The project scope will look at current operations as well as the need to upgrade/replace aging facilities like Scott Carpenter Pool as well as the potential for a new aquatics center with a private/public partnership **approach**.

Asset Management Implementation [P&R] - The department continues to enhance the asset management program to focus on "Taking Care of What We Have". Recent work includes the implementation of a relational asset database that will guide operational functions and long-term capital planning. This pilot project will focus on management decisions within the framework of the larger city wide effort on asset management.

Benefits and Wellbeing [Human Resources] - Engage employees in improving their health and well being by exploring the feasibility of launching a new city medical clinic dedicated to city employees and their families, improving benefits fair to include additional vendors, incentives for wellness and employee discount programs, and facilitating citywide health care employee advisory group to explore changes for 2016 healthcare providers and elective benefits.

Body Worn Cameras [PD]- Implement body worn cameras assigned to all officers with supervisory oversight - Cameras will be used to record in-progress calls, enforcement actions, actual or potential criminal conduct, adversarial situations, suspicious incidents and other contacts deemed appropriate by the officer. A policy is under departmental review and should be finalized sometime in January.

Boulder Civic Area - City-wide effort to transform the civic heart of the community. [P&R]- The initial catalyst projects have a focus on community activation and improving the park experience to catalyze the transformation of the larger area.

Boulder Learning Academy [Human Resources] - Staff in Human Resources are partnering with city and community partners to build a learning and training academy for city employees in 2015. The training series will be aligned with city values and priorities to equip employees with the skills they need to provide service excellence in our community. The learning academy is being designed with specific tiers of development to focus on leadership, supervisory skills and capacity, and to train employees on diversity, high performance expectations, process improvement, safety and well-being, and effective governance and customer service.

Boulder Reservoir Management Plan - Continuing the development of the management plan and site plan to inform the long-term sustainability of Boulder's unique recreation facility [P&R] - The plan engages the community in determining goals, measurements and improvements for operational and capital needs.

Community Dashboard [CMO] - A community dashboard is being developed to provide our community and organization with a transparent and accountable indication of progress toward the sustainability

framework objectives. It will be an additional tool to keep our community informed of progress on key work items, as well as support the organization with improved decision-making and goal alignment.

Development-Related Fee Studies [PW and CP&S] - Public Works and Community Planning and Sustainability will be conducting a review of development-related fees to ensure city council supported cost recovery policies are being met and that fees are aligned with the cost of providing the service. It is anticipated that an update to the excise tax/capital facility impact fee studies will also be completed. Excise taxes and capital facility impact fees are collected to fund the capital facilities that serve new growth. The last study was completed in 2008 and it's best practice to update these types of studies every five to seven years. Additionally, a utility rate study will be conducted and may inform the need to evaluate/adjust impact fees (Plant Investment Fees – PIFs) in the future, and a fee-related study of the Rental Housing Inspection and Licensing Program is also planned.

Emerald Ash Borer Mitigation [P&R] - Following the discovery of the tree pest, the department continues to develop resilience and response to the impact within the city's urban forest. The Department will continue to monitor the advance of Emerald Ash Borer while developing community outreach tools. This may include removal in the future as well as the larger forest management plan to maintain the urban tree canopy and a foundation to support tree replacement. Also, the Department has retained Davey Tree to complete a tree inventory/assessment to aid in this effort. Additionally, the project will coordinate with other department's regarding energy efficiencies such as possible use of biomass products for heat/energy production.

Facilities and Asset Master Plan [PW] - Staff presented an update to Council on the FAM Master Plan on Sept. 23, 2014 study session. Items to follow-up with Council in 2015 are the space needs assessment for the Police Department; space needs assessment for Fire Station #3 and Fire Administration, and a deliberate and public process for the proposed annexation of the Valmont Butte property.

Fire Safety Officer Program [Fire] - This program will be responsible for the implementation and management of safety related programs for the fire department including the Infection Control Program, the Fire Fighter Wellness/Fitness Program, and major emergencies on scene Safety Officer Program.

Fire Station 8, Wildland Fire Station [Fire] - Work continues on the Wildland Fire Station near the Boulder County Regional Fire Training Center. Work will be complete in the first quarter of 2015. This station will consolidate multiple equipment storage sites and replace the former location at 19th and Violet destroyed by the 2013 floods.

Fire Station 3 [Fire] - Several location options have been identified in our effort to move Fire Station 3 out of the flood plain. Finalizing a site is the next step while funding options are developed. In addition, the Fire Department is analyzing current fire station locations, emergency call demand and community hazards. Results will identify benchmarks for achieving goals and objectives. A Study Session is scheduled for April of 2015 for Council consideration.

Investing City Funds [Finance] - The city's portfolio consists of reserves, operating dollars and bond proceeds for the various funds of the City. While the current Investment Policies in the Boulder Revised Code has served the city well, much has changed since the last major update occurred to Chapter 2-10, Investing City Funds. During the second quarter of 2015, staff will bring to Council proposed updates for consideration that will reflect current best practices in governmental investing.

IT Strategic Plan Update [IT] - The current citywide IT Strategic Plan will expire at the completion of the 2011 IT bonds projects. An organization-wide effort will take place through 2015 to update the plan for the period for the 2016 to 2020 time period.

LandLink Replacement Project (LRP+) [IT] - The project will replace the city's legacy land management and permitting software to meet the evolving needs of city customers and staff. The new software application will improve customer service and reduce ongoing operational costs through improved efficiency and usability. Specific Open Space and Mountain Parks; Parking Services; Code Enforcement; and Animal, Business and Special Event Licensing services will be included in the new system.

Land Use Code Changes [CP&S] - Land Use Code changes represent an ongoing effort to identify and eliminate inconsistencies within the city's Land Use Regulations, and to identify and respond to areas where the code is not supporting development outcomes that are consistent with the community's priorities. Based on council discussions in late 2014, staff is working to prepare options for addressing a range of regulatory and development review process issues as part of the 2015 work plan. These options will be reviewed and discussed with council at its January 2015 retreat.

Library Master Plan Update [Library] - Library staff will begin the process to update the 2006 Library Master Plan. A consultant will be hired to assist with the project. Surveys focusing on overall patron satisfaction and virtual library services may be conducted before or in the early stages of the planning process. A separate consultant with expertise in conducting and analyzing survey data may also be hired.

Neighborhood Services [CMO] - In an effort to improve neighborhood engagement and resilience, a neighborhood services program is being developed and will include communication/outreach activities, enhanced collaborative relationships with neighborhoods, as well as assist the organization with neighborhood engagement processes.

North Trail Study Area Plan [OSMP] - The TSA planning process includes four major steps: 1) resource inventory, 2) public process, 3) plan drafting and 4) board and council approval. In Q1 2015, staff anticipates completing the majority of resource inventory work and finalizing the public process with the Open Space Board of Trustees and City Council. The timeline for beginning the public process as well as developing and seeking approval for the plan will be completed soon.

Parks and Recreation Facility Renovation [P&R] - Staff continues to enhance and refurbish many parks and recreation assets throughout the community through annual capital budgets and the voter-approved Capital Improvement Bond. Current projects include Boulder Reservoir Upgrades, Columbia Cemetery Restoration, Pearl Street Mall Renovations and various park improvements.

Partnerships and Philanthropy [P&R] - Staff is working with the PLAY Foundation, Parks and Recreation Advisory Board and the community to develop a robust program for effective and strategic partnership and philanthropy to support the long-term facilities and programs of the department for community benefit. This will include coordination with the Civic Area team on an expanded role of public / private partnerships.

Recreation Program Analysis [P&R] – This analysis will be a comprehensive review of the P&R department programs and services to review priority programs, funding strategies and operational requirements to provide high quality programs and services to the community based on community needs and financial ability to pay for services.

Refining Community Policing [PD] - A master plan initiative to refine our community policing approach is ongoing. The next phase will involve engaging the community and department members to discuss the community policing philosophy and what it means for Boulder.

Regional Trails [OSMP] - There are four regional trail projects currently active: 1) Eldorado Canyon to Walker Ranch, 2) US36 to Olde Stage Road (Joder Connection), 3) Boulder Creek Path Extension and 4) America's Great Outdoors Rocky Mountain Greenway. City and county staffs anticipate completing the evaluation process on the "Eldo to Walker" trail alignments in Q1 2015 and making recommendations to the appropriate appointed and elected officials later in the year. Staff and the OSBT will continue to consider alternatives for providing the Joder connection either as a stand-alone trail project or part of the North Trail Study area plan. Design work will occur in 2015 for a CDOT-City-County joint project extending the Boulder Creek Trail to connect with the Betasso Preserve. Staff will be participating with the Department of Interior staff on a feasibility study for the Rocky Mountain Greenway in 2015.

Rental Housing Inspection & Licensing/SmartRegs [PW] - The Rental Housing Inspection & Licensing Program includes two key components. The city adopted the International Property Maintenance Code (IPMC) as its housing code. The city also implemented an energy efficiency component (SmartRegs) that requires rental units to demonstrate compliance through the use of either a performance or prescriptive path. SmartRegs compliance is facilitated by the city/county EnergySmart service. To date, approximately 5,000 of the city's 20,633 licensed rental units have achieved compliance with Smart Regs. The compliance deadline is December 31, 2018.

During the consideration of the 2015 Budget, City Council asked staff to further consider how the overall quality of rental housing could be improved in support of the city's Comprehensive Housing Strategy goals. Currently, rental housing inspections are performed by third party inspectors licensed through the city and are selected and hired by the property owner. Although the contractor license qualifies the inspector, the city does not audit any of the inspectors' work to make sure buildings are meeting the minimum standards of the International Property Maintenance Code (IPMC).

To enhance the rental housing inspection and licensing program, City Council supported incorporating a new quality assurance (QA) program in 2015 which will be similar to the QA program currently in place for SmartRegs. In addition, new resources were approved to increase rental licensing enforcement. Further, a comprehensive evaluation of the Rental Housing Inspection & Licensing Program, including SmartRegs, is underway to assess the potential measures and actions needed to ensure that all units achieve SmartRegs compliance by the December 31, 2018 deadline. As part of the larger program evaluation, staff will evaluate the existing cost recovery policy and fee structure. Outcomes of this analysis will inform the 2016 Budget process.

Replacement of Records Management System [PD] - Replacement of the Police Department Records Management System is underway with the selection of a project manager who will assist with identifying system needs, vendor selection contract development and system implementation.

Succession Program [Human Resources] - The City will provide foundations in 2015 to launch a workforce development and succession planning initiative in 2016 and beyond. We will also be holding three leadership workshops for staff in 2015. We will research options for succession programs that meet the city's short and long-term priorities in 2015 so that the program is ready to roll out to the organization in 2016.

TBBI [Finance, HR and IT] - The Transform Boulder Business Initiative (TBBI) is the city's effort to modernize the way we manage our finance, human resources, and payroll operations and implement new software to better support our business processes in these areas. Several Blue Ribbon panels and an external IT Assessment recommended replacing the city's existing financial system (BFS) and HR/Payroll system (Vista) due to their age, lack of integration, deficient reporting capabilities, increasing maintenance cost and declining vendor support. After a competitive procurement process, the City purchased Munis software from Tyler Technologies. This software is designed specifically for use by local governments. The schedule for implementing the software and improving associated business processes is as follows:

- Phase I Finance –January, 2015
- Phase II HR/Payroll –April, 2015
- Phase III Implementation of additional Munis modules – TBD

TV Coverage Pilot Project [Communications] - The Communication Department will launch a six month pilot project to broadcast Board and Commission meetings held in Council Chambers. These meetings will be broadcast on Boulder Channel 8 and streamed on bouldercolorado.gov during January-June 2015. The project will be evaluated in June to determine if there is community interest in continuing the project.

Valmont City Park Planning [P&R] - Staff continues to engage the community in updating the concept plan for the City Park. The process will allow the community to review current trends and assess needs to determine most appropriate uses and amenities for multi-use development. This includes an evaluation of existing athletic facilities, coordination with the Boulder Fire Department for relocation of Fire Station #3 and upgrades to existing athletic facilities.

Water, Wastewater, Stormwater/Flood Utility Rate Study [PW] - The Utilities Division will be conducting a rate study for each of the three funds – Water, Wastewater, and Stormwater/Flood Management. This will include input from other work efforts such as the Water Conservation Futures Study and the work on Commercial/Industrial/Institutional Water Budgets. Water Budget goals and outcomes will be evaluated, along with updating rate model calculations for each utility.

Website: Redesign of internal website [Communications] - Information Technology, in partnership with the Communications Department, is initiating a project to rejuvenate and redesign the current City of Boulder intranet website, Boulder@Work. This project involves the citywide web manager team who manage their respective department websites. The factors taken into consideration with the new design include accessibility, content, user interface, system design and website design. The go-live date for redesigned site is August 2015.

Website: Redesign of external website [IT] – This project continues work to improve the general design and capabilities of the city’s public web site, including reorganization and better tagging of content to improve information access, usability and search results. The city is hiring a new Web Content Manager to manage and improve website information and its presentation, and we will be engaging an outside firm to conduct a heuristic usability analysis of the site in early-2015. The Central Records Division will also continue to add content and improve the usability of the website’s Laserfiche archival records repository.

Color Coding:

CMO – City Manager’s Office

Communications

CP&S – Community Planning and Sustainability

Finance

Fire

Human Resources

IT

Library

OSMP - Open Space and Mountain Parks

PD – Police

P&R – Parks and Recreation

PW - Public Works